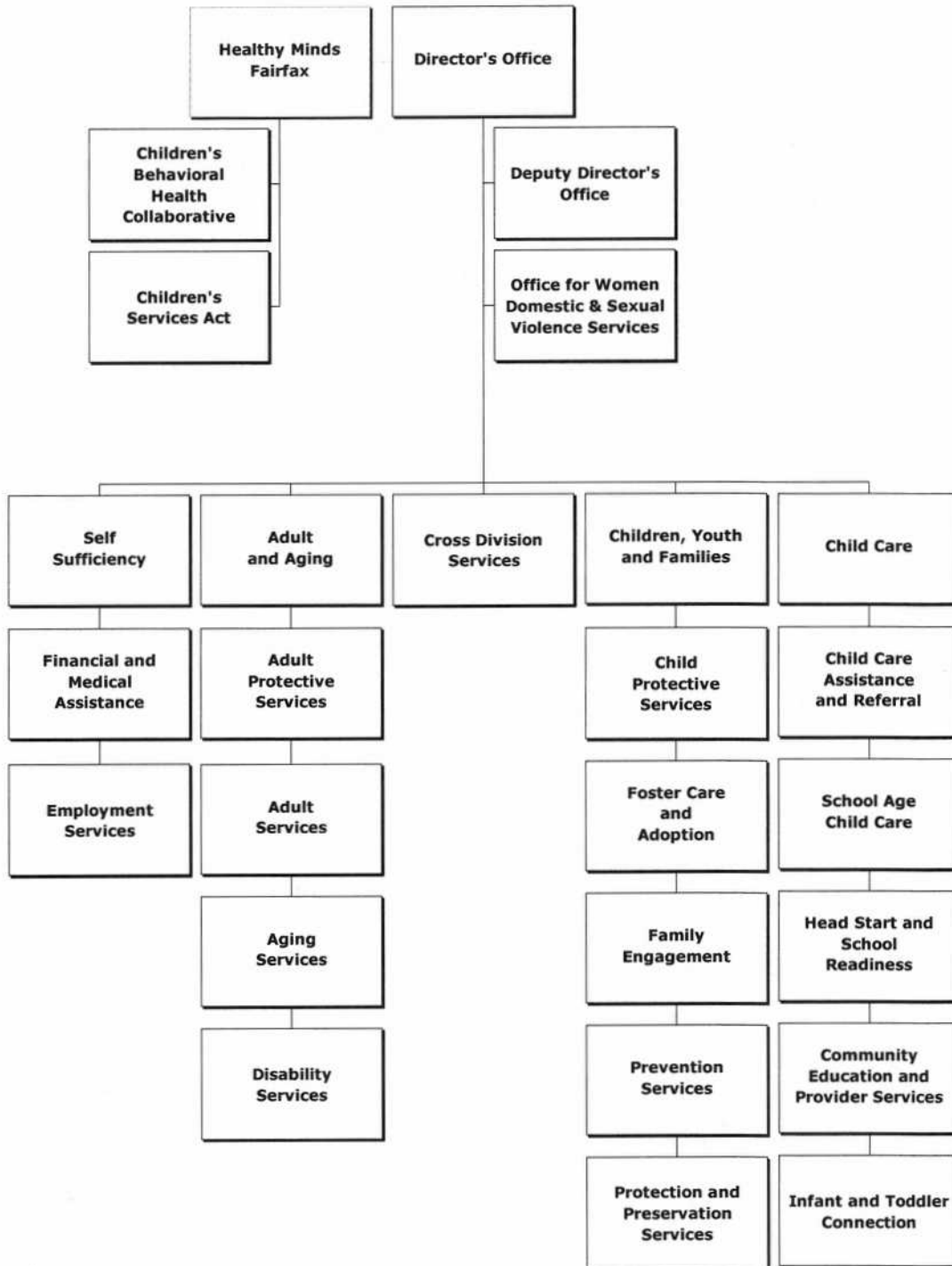


Department of Family Services



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Mission

The Department of Family Services (DFS) promotes the well-being of the County's diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy. DFS programs and services are provided in regional offices and community sites throughout the County. There are four main divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families (CYF); and Child Care, as well as the Office for Women and Domestic and Sexual Violence Services (OFWDSVS), and Healthy Minds Fairfax which includes the Children's Services Act (CSA) and Children's Behavioral Health Collaborative (CBHC).

AGENCY DASHBOARD				
Key Data	FY 2015	FY 2016	FY 2017	
1. Average Monthly Caseload for Public Assistance Programs ¹	92,608	96,104	96,247	
2. Unemployed Workers Receiving Intensive Job Services	3,910	4,335	3,888	
3. Child Protective Services Calls Resulting in an Assessment or Investigation	2,506	2,301	1,875	
4. Calls to the Domestic Violence Hotline	1,476	1,483	1,205	
5. Adult Protective Services Investigations	1,047	1,061	1,193	
6. Adult and Aging Clients Case Management	2,362	2,496	2,383	
7. Children Served by the School Age Child Care (SACC) Program	13,087	14,185	14,283	
8. Children Served by Children's Services Act	1,343	1,494	1,429	

¹ The current average monthly caseload for Public Assistance programs is more than 98,000.

Focus

The services provided by DFS provide the framework for a strong and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- safety for children, older adults, and victims of domestic and sexual violence;
- public assistance benefits, employment training, and affordable child care to close income gaps and enable people to become economically secure;
- high quality early childhood education and child development-focused parent education classes to ensure school readiness and lifelong learning success; and
- supportive programs that build on the strengths of families, children, people with disabilities and older adults so they can thrive.

These services mitigate crime, abuse and neglect, lessen the strain on our 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 our community.

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As part of a realignment of resources within the Human Services system based on work done as part of Phase 2 of the FY 2016 Lines of Business process, effective July 1, 2018, positions have been transferred from the Department of Administration for Human Services (DAHS) to DFS to more closely align administrative functions to ensure compliance with regulatory requirements and service needs. Within DFS, this has resulted in a new Deputy Director's Office division being created, which will handle the daily administrative functions of the agency including budget, finance, procurement, and human resources.

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2017, DFS created 17 new community partnerships (there are now a total of 115) that benefitted a diverse range of residents, including: older adults, victims of domestic and sexual violence, home child care providers, and parents needing parenting classes. Individual volunteers assisted with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, food and transportation for older adults, and many other programs.

The Department of Family Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

In Adult and Aging alone, volunteers continue to provide a huge volume 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. Volunteers 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 2017, over 3,560 Adult and Aging volunteers donated 135,094 hours. The value of Adult and Aging volunteer hours using the 2016 Virginia Average Hourly Volunteer rate of \$26.96 (the most recently published) equates to \$3,642,134.

Trends Shaping 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; heightened awareness about Medicaid; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division

Overall 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. In FY 2017 the combined total of SNAP, TANF, and Medicaid applications continued to hover at just over 60,000 requests for assistance.

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The annual growth rate for applications has remained steady over the past few years, while the ongoing caseload rose in FY 2017 to just over 96,000 cases, representing an increase of approximately 4 percent since FY 2015. This indicates that applicants approved for assistance are maintaining their eligibility for a longer period. During FY 2017, Medicaid was the primary source of medical assistance coverage for thousands of low-income and disabled Fairfax County residents. Over 133,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2017 with children making up roughly 63 percent of all eligible participants. Approximately \$547 million dollars were paid on behalf of County residents for Medicaid/FAMIS related services received. Similarly, 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 2017 over 44,000 individuals participated in the SNAP program with over \$5.3 million in benefits issued for that month alone.

The job market continues to improve creating more leverage and opportunities for both job seekers and employers. As of July 2017, unemployment stood at 3.2 percent in Northern Virginia, 3.9 percent statewide, and 4.6 percent nationally. Jobs in technology and science are still by far the largest employment sector, followed by retail and trade, hospitality and restaurant, and then health care.

Improved economic opportunity depends on a family's ability to access the education and training they need. Good jobs that provide family-supporting wages and career advancement opportunities are becoming harder to find for people with a high school diploma or less. A key provision of the Workforce Innovation and Opportunity Act (WIOA) is increased focus on serving the most vulnerable workers—low income adults and youth who have limited skills, lack work experience, and face other barriers. The employment programs connect workers to education and training that leads to postsecondary education and industry-recognized credentials related to jobs in demand.

The WIOA Service delivery process was substantially revised because of mandates under the new law. The most immediate changes included: 1) eliminating the requirement for the sequence of services; 2) a jobseeker's access to training services is not conditionally based on mandated activities; and 3) the One-Stop Centers provide up-front career coaching for all jobseekers at their first visit. Additionally, the Commonwealth of Virginia has required that 40 percent of WIOA Adult and Dislocated Worker funds are expended for participant training. These mandates have resulted in more opportunities to serve more jobseekers faster, and focus more funding on jobseeker skills training along with their attainment of in-demand credentials. Over \$1.1 million in job training funds were accessed by Northern Virginia job seekers in FY 2017. The amount of job training that will be available for FY 2019 is dependent on federal budget decisions. Economic conditions and policy changes are key factors influencing the volume of public assistance applications received and ongoing caseloads.

Children, Youth and Families Division

Nationally and in Fairfax County, child welfare staff are focusing efforts on permanency – both keeping children safely with families and preventing the trauma of removal, as well as finding permanent families for children in foster care. About 98 percent of the families served in our Protection and Preservation Services program safely maintained their children at home during services. Fifty-nine of the 60 children served by the Kinship Care Unit in FY 2017 remained safely in their homes while receiving services. In addition, 84 percent of the parents in our Healthy Families Fairfax prevention program showed improved parent-child interactions in FY 2017. When looking at children in foster care, there was a 20 percent decrease in the monthly average number of children in care from FY 2013 to FY 2017. There also was a decrease of the number of children in care aged 12-17, from 133 children on the last day of FY 2011 to 66 children on the last day of FY 2017. As youth grow older in foster care, it becomes more difficult to find permanent families for them. The families served by DFS have complex needs including substance abuse,

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mental health challenges, domestic violence, and language barriers. CYF staff provide clinical case management services and link families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

Adult and Aging Division

Financial exploitation is a growing crime statistic across the country, and older adults are increasingly victims of scams with the perpetrators living in other countries or even other local counties. Adult Protective Services in the Adult and Aging Division collaborates with other County agencies and the federal government to resolve complex situations and provide community education to prevent future crimes. Adult and Aging is a partner in the Silver Shield public education campaign and is meeting monthly with representatives from the Police Department, Consumer Affairs, Code Enforcement, and the FBI, among others. Including financial exploitation, the overall number of APS investigations increased from 1,061 in FY 2016 to 1,193 in FY 2017.

Medicaid pre-admission screenings for home and community based services, which are performed in conjunction with Health Department nurses, account for a large proportion of time for Adult Services staff. The overall number of screenings including for assisted living has increased 65 percent from FY 2013 to FY 2017 (950 to 1,461).

The division is increasing its focus on supporting caregivers who are caring for older adult family members. The Fairfax Area Agency on Aging received a small grant to increase respite hours for eligible caregivers. ElderLink, a partnership between Inova and the Fairfax Area Agency on Aging, is starting two new services: one which supports caregivers, "Caring for You, Caring for Me," out of the Rosalynn Carter Institute for Caregiving; and "Matter of Balance," an evidenced based fall prevention program to help older adults.

The Aging, Disability, and Caregiver Resource (intake) line continues to receive more callers each year requesting information and assistance about County and community services. The highest number of calls (3,820 out of 17,339) in FY 2017 were for caregiver consultation. In FY 2017, 2,698 calls to the Aging, Disability, and Caregiver Resource line were about home delivered meals or other nutritional concerns. The Fairfax Area Agency on Aging continues to focus on providing meals that meet required nutritional standards and are also tasty and appealing to a diverse population of recipients.

Child Care Division

Fairfax County continues to have a high labor force participation rate. Sixty-eight percent of families with children birth through five and 71 percent of families with children six to 17 have all parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care and education for families is an ongoing priority. In Fairfax County, housing and child care comprise the largest share of a budget for a family with young children. The yearly cost of child care often exceeds the average tuition and fees at a public university in Virginia. The Child Care Division provides a network of programs and services which, in partnership with the community, support children's school readiness and ongoing success. The Child Care Assistance and Referral, School Age Child Care and Head Start/Early Head Start programs help to ensure that working families have quality care for their children. Additionally, professional development and mentoring provided to community early childhood programs support the quality of care in the community. The Office for Children supports families in choosing child care, issues permits for family child care homes and administers the USDA food program, which ensures that children receive healthy meals and snacks while in child care. In FY 2017, the Office for Children convened a group of community, schools and County stakeholders to develop a multi-year equitable school readiness strategic

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plan in recognition of the importance of children's early childhood experience and to support the Board of Supervisor's priority for school readiness.

As part of a project identified for Phase 2 of the FY 2016 Lines of Business (LOBs) process, the Infant and Toddler Connection (ITC) program was selected to be reviewed for coordination opportunities with other early childhood services provided by the County and FCPS. As a result of that review, effective July 1, 2018, ITC has been transferred from Fund 40040, Fairfax-Falls Church Community Services Board, to the Child Care Division within DFS. ITC provides family-centered intervention to children from birth to age three who need strategies to assist them in acquiring basic developmental skills such as sitting, crawling, walking and/or talking. ITC is part of a statewide program that provides federally-mandated early intervention services to infants and toddlers as outlined in Part C of the Individuals with Disabilities Education Act (IDEA). Through public and private partnerships, ITC provides a range of services including physical therapy, occupational therapy and speech therapy; developmental services; hearing and vision services; assistive technology (e.g. hearing aids, adapted toys, and mobility aids); family counseling and support; and service coordination.

The Office for Women & Domestic and Sexual Violence Services

Shelter services in Fairfax County continue to be in high demand. Artemis House, the County's only 24-hour crisis shelter for victims (and their children) of domestic and sexual violence, stalking and human trafficking, is a 56-bed shelter program that provides a safe and secure environment for those who are fleeing violence and are in imminent danger. Over the last three fiscal years, an average of 169 clients were not able to receive shelter services due to lack of capacity despite additional shelter beds. In FY 2017, 48 percent (150) of the clients served at Artemis House were children under the age of 12. In FY 2017, of the 951 new victims served at the County's Domestic Violence Action Center (DVAC), 1,297 children were impacted by violence with 59 percent of those being under the age of 8. Studies show that children who witness domestic violence experience lifelong affects and more services are needed. In order to support this need, a Child Witness to Domestic Violence Specialist position was created during FY 2018. On July 1, 2015, Fairfax County implemented the "Maryland Model Lethality Assessment Program." The Lethality Assessment Program (LAP) is a nationally recognized, evidence based program with demonstrated success in strengthening partnerships between law enforcement and domestic violence service providers, connecting victims of domestic violence with lifesaving services thereby reducing domestic violence fatalities. During FY 2017, 438 victims were screened in as being in high danger of being killed by their abuser, and 462 children were impacted by violence. Approximately, 89 percent of these victims followed up and received advocacy services in FY 2017 compared to 84 percent in FY 2016.

Revenue Sources

In FY 2019, DFS anticipates that non-County revenue will offset 54.7 percent of program expenditures, which means DFS relies on the County's General Fund for less than half of its total funding. Federal and state government reimbursement for services provided, many of which are mandated, account for 32.9 percent of DFS' total FY 2019 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.6 percent of the department's funding. Given the budgetary constraints at the local level, leveraging non-County revenues is a high priority within DFS.

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DFS Sources of Funding

Funding Source	% Total Funding
Revenues:	54.7%
Federal/State Revenue	32.9%
Charges for Services	20.6%
Recovered Costs/Other	1.2%
General Fund Support	45.3%
Total	100.0%

Federal/State Revenue

DFS administers several federal, state and local 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. The Federal and state governments partially reimburse DFS for the cost of administering these programs. These revenues represent just over one-third of the department's total revenue.

Fees for Service and Reimbursements

DFS charges fees for some services, such as SACC, child care permits, offender services and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents. Fees and reimbursements make up the balance of the department's revenue.

Grant Funding

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2019, the department anticipates leveraging \$40.3 million in non-County resources to provide nearly \$45 million in services through grants.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from federal and state governments. The Workforce Innovation and Opportunity Act (WIOA) Adult and Dislocated Worker Programs focus on meeting the needs of businesses for skilled workers, and on the training and employment needs of individuals. Easy access to information and services is provided through a system of one-stop centers. The WIOA Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. The Virginia Initiative for Employment not Welfare (VIEW) focuses on participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical, and family challenges that affect employment.
- **Services Targeting the Aging Population:** The Fairfax Area Agency on Aging (AAA), within the Adult and Aging Division of the Department of Family Services, administers Aging Grants which include federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for Aging and Rehabilitative Services. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral,

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volunteer home services, home delivered meals, nutritional supplements, and congregate meals. Additionally, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, and Loudoun. The following table summarizes the anticipated Adult & Aging grant resources for FY 2019.

Anticipated FY 2019 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$1,053,530	\$136,035	\$917,495
Long Term Care Ombudsman	\$659,479	\$395,015	\$264,464
Homemaker/Fee for Service	\$280,641	\$0	\$280,641
Congregate Meals Program	\$1,685,435	\$887,142	\$798,293
Home Delivered Meals	\$1,674,574	\$380,000	\$1,294,574
Care Coordination	\$829,955	\$551,766	\$278,189
Family Caregiver	\$323,425	\$85,668	\$237,757
Total	\$6,507,039	\$2,435,626	\$4,071,413

* The table represents the FY 2019 anticipated funding, actual funding received may be different.

- Services for Children:** DFS administers grants serving children and their families including federal funding for the U.S. Department of Agriculture (USDA) Child and Adult Care Food Program, Head Start, and Early Head Start, as well as state funding for the Virginia Preschool Initiative, the Virginia Quality Initiative and Virginia's Infant Toddler Specialist Network. These funds provide support for quality early childhood education and child development, social and health services, and parent engagement (including family literacy and English for Speakers of Other Languages) in various settings throughout the County (including center-based community programs, family child care homes, and Fairfax County Public Schools). Additionally, several grants also provide independent living services to youth in foster care, training for foster care and adoptive parents, and family support services.

For a summary of all anticipated grant funding in FY 2019, 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 ten boards, authorities and commissions.

- 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

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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 low-income persons 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 low-income Fairfax County residents. 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 Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at:
<http://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23303>
- The Northern Virginia Workforce Development 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:
<http://www.myskillsource.org>
- DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Policy Council, and the School-Age Child Care Parent Advisory Council.

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Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$93,100,465	\$98,044,520	\$96,639,103	\$106,361,435	\$106,361,435
Operating Expenses	103,103,320	106,369,361	110,106,760	112,527,053	112,527,053
Capital Equipment	329,317	0	525,077	0	0
Subtotal	\$196,533,102	\$204,413,881	\$207,270,940	\$218,888,488	\$218,888,488
Less:					
Recovered Costs	(\$746,620)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$195,786,482	\$203,879,132	\$206,736,191	\$218,353,739	\$218,353,739
Income:					
Home Child Care Permits	\$18,758	\$20,966	\$17,664	\$17,664	\$17,664
School Age Child Care (SACC) Fees	42,803,874	42,767,492	43,061,869	43,663,515	43,663,515
Employee Child Care Fees	1,317,710	1,243,979	1,317,710	1,317,710	1,317,710
Domestic Violence Services Client Fees - ADAPT	76,132	73,941	73,941	73,941	73,941
City of Fairfax Public Assistance	1,233,103	1,027,338	1,191,373	1,215,200	1,215,200
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,009,301	871,104	972,700	972,700	972,700
Family Support Service	10,000	10,000	10,000	10,000	10,000
FASTRAN/Employment	70,227	70,590	70,590	70,590	70,590
Golden Gazette	70,043	82,923	70,043	70,043	70,043
Child Care Services for Other Jurisdictions	152,070	117,096	117,096	117,096	117,096
VA Share Public Assistance Programs	35,081,072	38,785,936	38,785,936	36,840,737	36,840,737
USDA Grant - Gum Springs Head Start	57,368	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	39,782,375	31,562,957	32,667,724	35,070,432	35,070,432
Adoption Service Fees	4,545	7,631	7,631	7,631	7,631
Total Income	\$121,713,536	\$116,713,600	\$118,435,924	\$119,518,906	\$119,518,906
NET COST TO THE COUNTY	\$74,072,946	\$87,165,532	\$88,300,267	\$98,834,833	\$98,834,833
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1493 / 1468.09	1494 / 1469.09	1504 / 1480.38	1592 / 1567.79	1592 / 1567.98

This department has 205/195.8 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2019 Funding Adjustments

The following funding adjustments from the *FY 2018 Adopted Budget Plan* are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$4,327,706**
 An increase of \$4,327,706 in Personnel Services includes \$2,341,161 for a 2.25 percent market rate adjustment (MRA) for all employees and \$1,986,545 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Transfer of Infant Toddler Connection (ITC)** **\$4,786,598**
 An increase of \$4,786,598 and 41/41.0 FTE positions, including \$1,353,598 in Personnel Services and \$3,433,000 in Operating Expenses, is associated with the realignment of the Infant and Toddler

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Connection (ITC) program from Fund 40040, Fairfax-Falls Church Community Services Board (CSB), to Agency 67, Department of Family Services. As part of the FY 2016 Lines of Business (LOBs), ITC was selected to be reviewed for coordination opportunities with other early childhood services provided by the County and FCPS as part of LOBs Phase 2. Following that review, effective July 1, 2018, ITC has been transferred to the Child Care Division within DFS. Staff will now begin to evaluate other opportunities for coordination between County agencies and with FCPS. It should be noted that an increase of \$570,058 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1.

- ◆ **Health and Human Services Realignment** **\$3,008,494**

An increase of \$3,008,494 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$2,690,000 in Personnel Services to support the transfer of 45/45.0 FTE positions and \$318,494 in Operating Expenses. As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are shifted to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. The realignment also includes the establishment of a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM) to support the management of HHS strategic initiatives and inter-agency work. For more information on OSM, please refer to the Agency 77, Office of Strategy Management for Health and Human Services, narrative in the Health and Welfare program area of Volume 1. There is no net impact on the General Fund in terms of funding or positions associated with these changes.
- ◆ **Contract Rate Increases** **\$1,344,118**

An increase of \$1,344,118 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$503,410 in revenue for a net cost to the County of \$840,708.
- ◆ **Funding for Public Assistance Eligibility Workers** **\$754,983**

As previously approved by the Board of Supervisors as part of the *FY 2017 Carryover Review*, an increase of \$754,983 in Personnel Services 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 caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$349,784 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.
- ◆ **Expansion of Early Childhood Education Program** **\$540,000**

An increase of \$540,000 in Operating Expenses is included to support early childhood care education services for 36 at-risk preschoolers in comprehensive early childhood programs in community-based settings. Early childhood education programs support the development of children's cognitive, social, emotional and physical skills which are strong predictors of success in kindergarten and beyond. These programs provide early childhood education, as well as health and behavioral health services for at-risk preschoolers whose families with low to moderate income may not qualify for a childcare subsidy, as well as three year olds who are not yet eligible for the Virginia Preschool Initiative (VPI). The expansion of the Early Childhood Education Program is part of the Equitable

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School Readiness Strategic Plan and was included in the January 2018 presentation to the Board of Supervisors.

- ◆ **Two New School-Age Child Care (SACC) Rooms** **\$362,708**
An increase of \$362,708 and 2/1.6 FTE positions are associated with the opening of two new SACC rooms at White Oaks Elementary School. Funding includes \$260,628 in Personnel Services and \$102,080 in Operating Expenses. It should be noted that an increase of \$69,311 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase of \$345,616 in SACC revenue for a total net impact to the County of \$86,403.
- ◆ **Personnel Services Reduction** **(\$650,000)**
A decrease of \$650,000 to Personnel Services is associated with a reduction based on historical savings in this area as a result of current staffing levels and agency efficiencies. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,417,076**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$2,417,076 in encumbered carryover for items and services that were purchased, but not yet received prior to the end of the fiscal year.
- ◆ **Public Assistance Eligibility Workers** **\$754,983**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$754,983 in Personnel Services in order to appropriate additional state revenue to support 11/11.0 FTE new positions. These positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$349,784 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.
- ◆ **John Hudson Summer Intern Program** **\$10,000**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.
- ◆ **Position Adjustment** **\$0**
The County Executive approved the transfer of 1/1.0 FTE position from the Department of Family Services to the Health Department to better align resources within the Human Services system.
- ◆ **Incentive Reinvestment Initiative** **(\$325,000)**
A net decrease of \$325,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2018 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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Cost Centers

Director's Office

The Director's Office manages and oversees the budget in eight main areas including the Office for Women and Domestic and Sexual Violence Services; Cross Division Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Healthy Minds Fairfax.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$4,786,083	\$5,166,588	\$6,090,756	\$5,629,026	\$5,629,026
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 41.5	43 / 42.5	47 / 46.5	42 / 41.5	42 / 41.5
1 Director of Family Services	2	2 Business Analysts IV		3 Communication Specialists II	
1 Division Director, Office for Women	2	2 Business Analysts III		1 Administrative Assistant V	
4 Program Managers	1	1 Management Analyst IV		2 Administrative Assistants IV	
5 Social Services Supervisors	3	3 Management Analysts III		1 Administrative Assistant III	
8 Social Services Specialists III, 1 PT	1	1 Management Analyst II		1 Information Officer III	
4 Social Services Specialists II				1 Volunteer Svcs. Coord. II	
1 Social Services Specialist I					
TOTAL POSITIONS					
42 Positions / 41.5 FTE					
PT Denotes Part-Time Positions					

Deputy Director's Office

The Deputy Director's Office oversees daily operations of administrative units of the agency, including Human Resources, Fiscal and Procurement. The Deputy Director's Office ensures both the consistency of administrative practices across the organization, and compliance with local, state and federal policies that relate to these support functions. The Deputy Director's Office also provides general oversight for contract negotiations and renewals, and direction for facility management and planning decisions regarding various human services sites critical to the agency's operations. The Deputy Director's Office promotes the adoption of best administrative practices across the organization.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$3,008,494	\$3,008,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	56 / 56	56 / 56
1 Deputy Director, Family Services	10	10 Financial Specialists II (5T)		1 Administrative Associate (1T)	
1 Management Analyst IV (1T)	4	4 Financial Specialists I (4T)		4 Administrative Assistants V (4T)	
1 Financial Specialist IV	1	1 Human Resources Generalist III (1T)		27 Administrative Assistants IV (24T)	
5 Financial Specialists III (4T)	1	1 Human Resources Generalist II (1T)			
TOTAL POSITIONS					
56 Positions (45T) / 56.0 FTE (45.0T)					
T Denotes Transferred Positions					

Department of Family Services

Cross Division Services

Cross Division Services provides administrative support for DFS programs, including management of the regional field office operations and the department's record center; coordination of state legislation advocacy; oversight of the community action program that administers the Community Services Block Grant serving persons with low-incomes; and management of agency specific staff development programs.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$3,234,257	\$2,767,054	\$5,488,868	\$3,053,485	\$3,053,485
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	33 / 33	32 / 32	32 / 32
1 Management Analyst IV	4	Management Analysts I	6	Administrative Assistants III	
4 Management Analysts III	1	Human Svcs. Coord. II	5	Administrative Assistants II	
1 Management Analyst II	3	Administrative Assistants V			
1 Team Operations Manager	6	Administrative Assistants IV			
TOTAL POSITIONS					
32 Positions / 32.0 FTE					

Self Sufficiency

The Self Sufficiency Division provides employment, financial and medical assistance services, 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 Virginia Initiative for Employment not Welfare (VIEW) and Workforce Innovation and Opportunity Act. 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 during the transition to employment, as well as to those who are not able to work.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$28,791,244	\$30,781,095	\$30,306,169	\$31,664,462	\$31,664,462
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	378 / 378	378 / 378	388 / 388	386 / 386	386 / 386
1 Division Director	11	Human Svc. Workers V	1	Social Services Specialist II	
3 Program Managers	51	Human Svc. Workers IV	7	Administrative Assistants IV	
4 Management Analysts III	132	Human Svc. Workers III	1	Business Analyst III	
6 Management Analysts II	126	Human Svc. Workers II	2	Business Analysts II	
1 Management Analyst I	40	Human Svcs. Assistants			
TOTAL POSITIONS					
386 Positions / 386.0 FTE					

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to supporting services for people with physical or sensory disabilities.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$14,537,129	\$14,778,094	\$14,764,165	\$15,312,893	\$15,312,893
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	105 / 104.5	105 / 104.5	105 / 104.5	105 / 104.5	105 / 104.5
1 Division Director		1 Human Svc. Worker III		2 Business Analysts II	
1 Director, Area Agency on Aging		2 Human Svc. Workers I		1 Administrative Assistant IV	
2 Management Analysts III		3 Human Svc. Assistants		2 Administrative Assistants III	
6 Management Analysts II, 1PT		1 Sr. Social Services Supervisor		4 Administrative Assistants II	
1 Management Analyst I		10 Social Services Supervisors		1 Communication Specialist III	
1 Paralegal		23 Social Services Specialists III		1 Communication Specialist II	
		42 Social Services Specialists II			
TOTAL POSITIONS					
105 Positions / 104.5 FTE			PT Denotes Part-Time Position		

Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$31,719,536	\$33,854,330	\$33,373,710	\$34,459,221	\$34,459,221
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	259 / 259	259 / 259	260 / 260	259 / 259	259 / 259

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1 Division Director	1 Business Analyst II	1 Administrative Assistant V
6 Program Managers	1 Management Analyst III	6 Administrative Assistants IV
6 Sr. Social Svcs. Supervisors	4 Management Analysts II	15 Administrative Assistants III
36 Social Services Supervisors	2 Management Analysts I	1 Human Services Coordinator III
104 Social Services Specialists III		7 Human Services Coordinators II
68 Social Svcs. Specialists II		

TOTAL POSITIONS
259 Positions / 259.0 FTE

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; providing developmental assistance to children from birth to age three through the Infant and Toddler Connection (ITC) program; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$68,562,455	\$71,416,247	\$71,582,712	\$79,065,832	\$79,065,832
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	663 / 639.09	663 / 639.09	658 / 635.38	699 / 675.79	699 / 675.98
1 Division Director	142	Day Care Center Supervisors, 72 PT (1)		2	Administrative Assistants V (1T)
1 CSB Service Area Director (1T)	91	Day Care Center Teachers II, 23 PT (1)		9	Administrative Assistants IV
1 Child Care Services Director	283	Day Care Center Teachers I, 64 PT		4	Administrative Assistants III (3T)
1 Child Care Svcs. Asst. Director	4	Human Service Workers III		3	Administrative Assistants II
4 Child Care Prog. Admins. II	13	Human Service Workers II		1	Cook
6 Child Care Prog. Admins. I	7	Human Service Workers I		1	Early Intervention Manager (1T)
2 Management Analysts IV	11	Human Services Assistants		5	Early Intervention Supervisors (5T)
2 Management Analysts III	1	Business Analyst III		10	Early Intervention Specs. II (10T)
1 Management Analyst II	4	Business Analysts II (1T)		1	DD Specialist IV (1T)
1 Management Analyst I	3	Business Analysts I		4	DD Specialists II (4T)
28 Child Care Specialists III	1	Programmer Analyst II		3	Occupational Therapists II (3T)
9 Child Care Specialists II	1	Human Resources Generalist II		5	Physical Therapists II (5T)
27 Child Care Specialists I				6	Speech Pathologists II (6T)

TOTAL POSITIONS
699 Positions (2, 41T) / 675.98 FTE (1.6, 41.0T)

() Denotes New Positions
T Denotes Transferred Positions
PT Denotes Part-Time Positions

Department of Family Services

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, 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
EXPENDITURES					
Total Expenditures	\$44,155,778	\$45,115,724	\$45,129,811	\$46,160,326	\$46,160,326
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13
1 Division Director	4	Management Analysts III	1	MH/ID/ADS Sr. Clinician	
2 Program Managers	3	Management Analysts II	1	Administrative Assistant IV	
1 Sr. Social Services Supervisor					
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Director's Office					
Percent of DFS objectives accomplished	39%	72%	65%/55%	65%	65%
Percentage of survivors who receive safety planning as part of the services provided	92%	95%	95%/97%	95%	95%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	98%	99%	99%/100%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	100%	98%	98%/98%	98%	98%
Cross Division Services					
Percent of calls abandoned	18.18%	20.57%	8.00%/12.35%	8.00%	8.00%
Percent of calls resolved by staff	37%	53%	59%/53%	55%	55%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	88.4%	99.1%	97.0%/98.8%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	86.1%	96.7%	97.0%/NA	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	70.7%	93.1%	97.0%/84.2%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,367	\$1,521	\$1,400/NA	\$1,400	\$1,400
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	90%	90%	80%/90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	85%	81%	80%/81%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	86%	80%/85%	80%	80%
Percent of investigations completed within 45 days	98%	99%	90%/98%	90%	90%
Percent change in the number of volunteer hours provided	1.6%	21.0%	0.0%/6.0%	0.0%	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	93%	92%	95%/93%	95%	95%
Percent of families served by PPS whose children remain safely in their home	NA	97%	95%/98%	95%	95%
Percent of children exiting foster care to permanency	74.7%	73.3%	80%/75.2%	75.0%	76.0%
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	88%	91%	94%/84%	90%	90%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	89%	86%	90%/83%	84%	85%
Child Care					
Percent change in number of permitted child care slots	(4%)	1%	(31%)/(21%)	(4%)	(4%)
Percent change in number of children served in CCAR	(4%)	NA	0%/NA	6%	0%
Percent change in number of children served in SACC	(2%)	8%	0%/1%	0%	1%
Percent of 4 year old children reaching benchmarks in socio-emotional skills	85%	83%	83%/75%	75%	75%
Percent of 4 year old children reaching benchmarks in literacy and language skills	78%	79%	79%/72%	72%	72%
Percent of 4 year old children reaching benchmarks in math skills	77%	79%	79%/71%	71%	71%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	54%	55%	55%/52%	55%	55%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Healthy Minds Fairfax					
Percent of children in CSA served in the community	90%	91%	91%/96%	90%	90%
Percent of youth provided short-term CBHC services with improved behavioral health functioning ¹	NA	60%	75%/67%	75%	75%

¹ The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan, therefore there are no performance measurement results in FY 2015 or prior years.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$218 million, 1,592 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$44.6 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$263 million. The department met 55 percent of the outcome targets in FY 2017, reflecting the challenges of realistically estimating the service targets for responding to a client base that has continued to expand over the last several years.

Office for Women and Domestic and Sexual Violence Services

Clients who experienced domestic and/or sexual violence participating in services offered by the Office for Women & Domestic and Sexual Violence Services report that 97 percent had a plan for safety in FY 2017. In some cases, personal safety considerations are not an issue for a small percentage of clients. For example, some callers to the 24-hour crisis hotline are interested in talking about past abuse or getting referrals to services and are no longer in a dangerous situation. In Offender Services, 100 percent of clients responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 98 percent of clients demonstrated that they accepted responsibility for prior abuse. 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 the majority of clients.

Cross Division Services

In FY 2016, the Self Sufficiency Division transitioned from a process management system to individual caseloads. In April 2017, Virginia expanded the Enterprise Customer Service Center (ECSC) services to include phone applications for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and Medical Assistance as well as responding to caller inquiries for services for which they would like to apply or are currently receiving. The transition to Self-Sufficiency's individual caseload model and expansion of the ECSC resulted in an 11.3 percent decrease in call volume in FY 2017.

The decrease in call volume and the increase in County compensation costs resulted in a 15.7 percent increase in the average cost per call in FY 2017.

The average wait time until a call was answered dropped by almost 2 minutes when comparing FY 2016 and FY 2017. The 46 percent decrease in average wait time contributed to the reduction of the percent of calls abandoned in FY 2016 at 20.57 percent to 12.35 percent in FY 2017. This 40 percent improvement in

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the call abandon rate is a result of the reduction of call volume in addition to staff stabilization between FY 2016 and FY 2017.

In FY 2016 the outcome measure of percent of calls resolved by Call Center staff was added to the performance indicators. The percent of calls resolved includes calls that were resolved by Call Center staff which did not require forwarding to workers, supervisors or managers. The Call Center had a slight increase in calls resolved at 52.5 percent in FY 2016 to 53 percent in FY 2017, which resulted in Human Service Workers being able to spend more time focusing on processing cases and determining eligibility in place of answering phone calls.

Self Sufficiency

Overall 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. The combined total of SNAP, TANF, and Medicaid applications received during FY 2017 reflect a 3.6 percent increase over the FY 2015 total. Public assistance programs remain a support to vulnerable County residents as the economy slowly recovers.

In FY 2017, timeliness performance targets for the SNAP program exceeded the state mandated timeframe of 97 percent, sustaining the significant improvement of the prior year over FY 2015 performance. However, timeliness for Medicaid application processing fell below the 97 percent outcome goal, to 84.2 percent, primarily due to Virginia Department of Social Services (VDSS) changes to reporting methodology for Medicaid application processing. During FY 2017, VDSS began reporting applications processed by its Central Processing Unit (CPU) for Fairfax County residents together with the numbers processed locally by Fairfax County. In prior years VDSS reported CPU processed applications separately. As a result of that change, the overall number of processed applicants showed significantly higher in FY 2017 than the prior year. However, timeliness was impacted when the state's CPU experienced a significant backlog in processing Medicaid applications received for all Virginia localities to include Fairfax County. VDSS has since caught up from their Medicaid application processing backlog. Beginning in FY 2018 Fairfax County will be able to separate out applications which are processed by VDSS' CPU when reporting local performance timeliness as had been the case in prior fiscal years. It should also be noted that data is not available for FY 2017 TANF application processing due to VDSS' migration from its legacy case management system.

Data for the Virginia Initiative for Employment Not Welfare (VIEW) program is not available for FY 2017 due to the conversion of data systems to the Virginia case management system, VACMS.

Adult and Aging Services

The FY 2017 number of Adult Services clients (2,383) was consistent with the overall steady increases experienced since FY 2014 when there were 2,281 clients. The growth of 5 percent in client numbers from 2014 through 2017 has continued to impact caseloads. By FY 2017, the average monthly caseload for Adult Service workers grew to 44 clients, up 13 percent from FY 2014, when the average monthly caseload was 39. The Virginia Department of Social Services Study of November 2000 notes that a "quality" caseload for Adult Services is 30. Adult Services workers currently carry approximately 50 percent more cases than state best practice suggests.

Ninety percent of Adult Services clients continued to reside in their homes one year after the start of case management services, exceeding the target for this indicator by 10 percent for the third consecutive year. Helping clients age in place is the goal of Adult Services. Consequently, this contributes to higher ongoing caseloads as clients are not regularly exiting services, other than through natural attrition or

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institutionalization. The Home Based Care program is the flagship service provided by Adult and Aging and critical for clients to age in place. Ninety-one percent of clients reported being satisfied with in-home services, in spite of multiple vendor changes and challenges experienced over the last fiscal year.

In FY 2017, the number of meals provided under the Home Delivered and Congregate meals programs increased to 519,959, a six percent increase over FY 2016 (492,896). The number of meals provided has grown each year, with a 17 percent increase since FY 2014. The additional weekend and holiday meals initially added in FY 2016 to all Home Delivered Meals program clients contributed to the increase in meal counts. Additionally, the mild winter weather and lack of snow as well as the completion of the multiyear renovation at the Lincolnia Housing site resulted in many more Congregate Meals being served in FY 2017. Whereas in previous years beds were held open due to construction, they are now operating at almost full capacity and the Congregate Meals program has seen the greatest increases in Auxiliary Grant meals.

While there is no caseload standard for nutrition services, Home Delivered Meals staff currently carry an average caseload of 56 clients, 50 percent more than the 30 clients that the State suggests as a best practice for Adult Services. Home Delivered Meals staff have been working hard to manage not just the nutritional needs of their clients but to address other services required as well. Home Delivered Meals clients' needs often do not differ from the needs of other Adult and Aging clients, requiring intensive case management and clinical services.

Service quality targets were met or exceeded for both meal programs in FY 2017 despite challenges with meal vendors and high caseloads. Ninety-one percent of clients reported overall satisfaction with home delivered-meals, and 90 percent of clients reported overall satisfaction with congregated meals. Both programs also met their nutritional status targets with 81 percent of home delivered meal clients maintaining nutritional status, and 85 percent of congregated meal clients scoring at or below moderate nutritional risk.

In FY 2017, the number of Adult Protective Services investigations grew to 1,193, a 12 percent increase over FY 2016 (1,061). The Adult Protective Services program has experienced consecutive annual investigation increases over the last four years, and a staggering 20 percent increase since FY 2013. Staff caseloads average five investigations and 15 ongoing cases per month. However, because of high turnover and staff vacancies, workers are actually carrying caseloads that are higher than average. Staff continues to meet the 45-day state standard for investigation completions but not without extreme difficulty. The number of substantiated investigations, or cases that result in clients needing protective services, also increased to 56 percent in FY 2017. The number of substantiated investigations has increased by nearly 50 percent since FY 2013, from 447 to 664 in FY 2017. Substantiated investigations result in intensive ongoing case management responsibilities for workers, who are trying to mitigate risk for vulnerable adults through multiple contacts, services and interventions. Adult Protective Services workers are working harder than ever to manage increasing investigation caseloads while juggling more ongoing intensive case management responsibilities to stabilize our most complex and at-risk clients.

In FY 2017, the total number of volunteer hours increased to 135,094, a 6 percent increase over the FY 2016 number of 128,008. The target of 100,000 volunteer hours was exceeded by 35 percent, with volunteers donating 135,094 hours, valued at \$3,642,134 using the 2016 Virginia Average Hourly Volunteer rate (The 2017 rate is published in spring 2018). The monetary value of volunteer contributions is reported to recognize that their time augments the capacity of staff and expands the County's ability to provide services to clients.

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Children, Youth and Families

Child Protective Services (CPS) responded to 93 percent of child abuse complaints (1,740 of 1,875) within the appropriate response time in FY 2017, slightly below the goal of 95 percent. Response times are 24 hours, 48 hours, or five business days as determined by the State-mandated Structured Decision Making (SDM) Intake tool. This tool identifies specific factors regarding the type of abuse or neglect and circumstances of the allegation to guide decisions about how quickly CPS staff should initiate the assessment or investigation. The program continues to work systematically to achieve its goals and respond to complaints within the required timeframes.

Protection & Preservation Services (PPS) exceeded the state target of 90 percent of CPS Ongoing clients who receive at least one face-to-face visit each month. The program increased its performance by 21 percentage points, from 72 percent in FY 2014 to 93 percent in FY 2017. This increase can be attributed to several factors including educating staff about the target goal, training staff on the use of data to stay abreast of required home visits, rectifying data entry errors, and having greater emphasis on the role of caseworker visits on children's safety and well-being. Fewer families and children were served in FY 2017 compared to FY 2016 (decrease of 7 percent and 10 percent respectively) possibly due to decreases in: 1) calls to the Hotline; 2) referrals from the Hotline to CPS; 3) cases transferred from CPS to PPS; and 4) families who elected to receive prevention support services.

The number of children in foster care decreased by 19 percent from FY 2013 (401 children) to FY 2017 (326 children). These numbers have been steadily declining since FY 2013, with the exception of a slight increase in FY 2016. The median length of time that children are in foster care increased again from 1.56 years in FY 2016 to 1.81 years in FY 2017. There was a slight increase in the percent of youth exiting foster care to permanency from 73 percent in FY 2016 to 75 percent in FY 2017. The program continues to implement innovative practices aimed at reducing the length of time spent in care and increasing the percent of children who achieve permanency. One example is the use of the Safe and Connected™ model to explore permanency options for children when they reach their sixth and ninth month in foster care.

Eighty-four percent of parents served by Healthy Families Fairfax (HFF) demonstrated an acceptable level of positive parent-child interaction after one year in the program. While FY 2017 outcome results for the percent of families in the program who demonstrated an acceptable level of positive parent-child interaction was below the division's FY 2017 target, results were close to meeting the State target of 85 percent. This measure is expected to increase in FY 2018 due to improvements in the required database that provides HFF's capability to report on this measure.

Eighty-three percent of parents served by the Parenting Education Program (PEP) demonstrated improved parenting and child rearing skills in FY 2017. While this outcome did not meet the FY 2017 target of 90 percent, it is believed that the division's increased emphasis on how the AAPI standardized tool is administered across groups will improve the outcome for FY 2018 and FY 2019.

The Father Engagement Unit's mission is to help strengthen families by supporting all CYF programs in effectively engaging fathers. The unit coordinates Dad's Parenting Groups (DPG) for fathers throughout Fairfax County. One hundred percent of fathers who graduated from the fatherhood groups in FY 2016 and FY 2017 had no subsequent referrals to CPS after program involvement. Seventy-two percent of fathers who participated in DPG in FY 2017 improved their parenting and child-rearing skills.

The Kinship Care Unit supports relatives or significant others as they care for, nurture and ensure safety for children placed in their homes. The unit provides ongoing clinical and supportive case management services to the kinship triad (caregiver, prior caregivers, and child) to support the family in achieving

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safety, permanency and well-being for all children. Ninety-eight percent of the 60 children served during FY 2017 did not come into foster care while receiving Kinship services.

Child Care

In FY 2017, the County experienced a decrease of approximately 250 county-permitted family child care homes in response to state regulatory changes which decreased the maximum number of children that a permitted family child care provider could care for from five children to four. While approximately 100 providers moved from a permit to a state license, there was also a continual influx of new family child care providers who were permitted by the County; therefore, the net decrease was 18 permitted family child care homes. The 21 percent decrease in the number of permitted child care slots is the result of the permit threshold change from five to four children.

The Child Care Assistance and Referral program's number of children served has remained relatively steady since FY 2015, with a slight increase in the number of children served, as efforts were directed primarily towards spending state subsidy funding. The program is currently working to enroll new children in both the state and local systems, with the anticipated result of an estimated 200 more children to be served in FY 2019 than in FY 2017, consistent with the anticipated number for FY 2018.

The School Age Child Care program had an increase of 98 children served in FY 2017, which can be attributed to a normal fluctuation in enrollment throughout the course of the year. While the number of children served by SACC in FY 2018 is anticipated to remain steady, the expected increase of 75 children in FY 2019 is due to the anticipated opening of the White Oaks SACC center, which will serve children in the Burke area.

Regarding Head Start's benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four-year-old children. Children enter the program with varying skill sets and needs.

In FY 2017, the Infant and Toddler Connection (ITC) program served 3,642 infants and toddlers and their families, a 2.3 percent increase over FY 2016 which was slightly less than the target of 3,700. This is in part due to lower than anticipated numbers of infants impacted by the Zika virus as well as fewer opioid affected infants than projected. The state is evaluating how opioid affected infants are identified and served statewide, which may impact future estimates. In alignment with the state focus on child outcomes, ITC has adopted the state's child outcome indicators, which target improvement in areas of behavioral growth. In FY 2017, 52 percent of children improved the use of age-appropriate behaviors to meet their needs at the time that they left the program. This is slightly lower than the state benchmark of 55 percent, which staff will continue to monitor.

Healthy Minds Fairfax

The Healthy Minds Fairfax initiative includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA) Program. The CBHC Program coordinates the full continuum of behavioral health services across multiple County agencies, FCPS and private providers, and provides direct services when necessary to fill pressing gaps. The CSA Program serves children, youth and their families, many with a broad range of behavioral health needs, with the goal to deliver services in a family-focused, community-based setting. In FY 2017, 65 fewer youth were served, a reduction of 4 percent after three years of annual increases. Of those youth served, 96 percent received their services in the community, surpassing the goal. The number of youth served in residential settings continues to remain at lower levels, with the increases being in community-based care. The CBHC emphasizes serving youth in the community rather than residential settings, which is generally more responsive to their needs and less expensive.