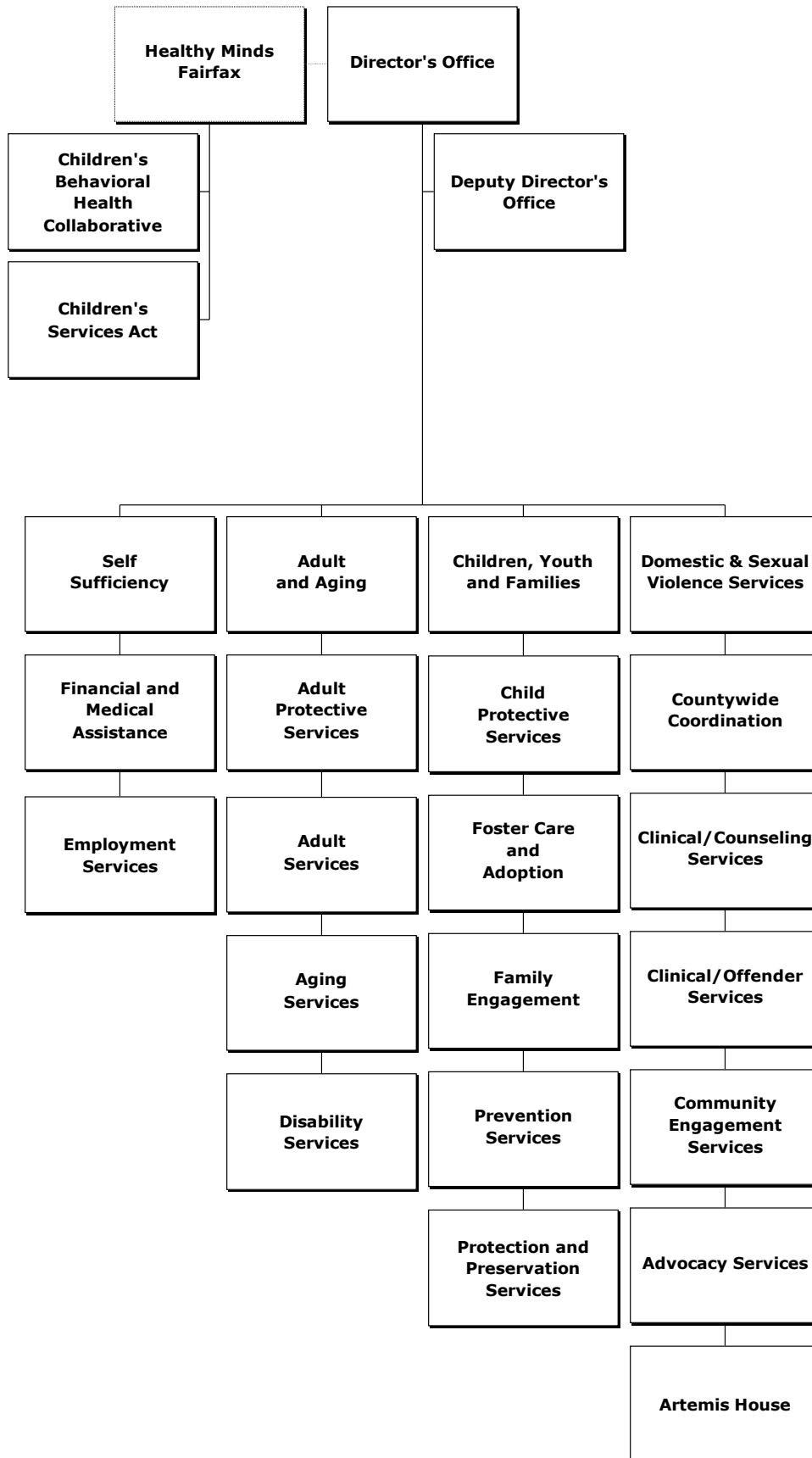


Department of Family Services



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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 that provide direct service delivery: Self-Sufficiency; Adult and Aging; Children, Youth and Families (CYF); and Domestic and Sexual Violence Services (DSVS), as well as Healthy Minds Fairfax which includes the Children's Services Act (CSA) and Children's Behavioral Health Collaborative (CBHC).

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 and employment training to close income gaps and enable people to become economically secure;
- child development-focused parent education classes to ensure lifelong learning success and positive parent interactions; 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.

The agency will undergo several reorganizations in FY 2020. The Cross Division Services division, which is responsible for cross agency functions associated with facility management and repair, records management, and the DFS call center, will move under the Deputy Director's Office as part of an internal reorganization. The Deputy Director's Office, which was established in FY 2019, is also responsible for Human Resources, Financial Management, Information Technology, Strategic Planning, and Emergency Management functions of the agency. Additionally, Domestic and Sexual Violence Services will no longer be part of the Director's Office but will be a separate division. Finally, the Office for Children (Child Care Division) has been transferred to the Department of Neighborhood and Community Services (NCS) in order to better align the continuum of services for children within the Health and Human Services system. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2018, DFS created 35 new community partnerships (there are now a total of 180) 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

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tax preparation for families with low incomes, calls to the Domestic Violence Hotline, food and transportation for older adults, and many other programs.

In the Adult and Aging Division alone, volunteers continue to 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. Volunteers visit older adults in nursing and assisted living facilities and help to resolve daily living issues. A new volunteer service matches older adults receiving Meals on Wheels with volunteers who provide companionship while encouraging the older adult to eat. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2018, 3,909 Adult and Aging volunteers donated 131,652 hours. The value of the Adult and Aging volunteer hours using the 2017 Virginia Average Hourly Volunteer rate of \$26.75 (the most recently published rate) equates to \$3,521,691.

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

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 and Medicaid expansion; 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 2018 the combined total of SNAP (Supplemental Nutrition Assistance Program), TANF (Temporary Assistance to Needy Families), and Medicaid applications was approximately 56,000. Ongoing caseloads also continue to increase with an average monthly caseload of more than 99,000 in FY 2018 compared to 96,000 cases in FY 2017. Based on the current trend and before taking into account growth from Medicaid expansion, it is anticipated that the average monthly caseload will exceed 100,000 in FY 2019. However, with Virginia's passage of Medicaid expansion, it is anticipated that caseloads will grow by an additional 14,000. It is estimated that an additional 28,000 uninsured residents will benefit from the expanded Medicaid policy that became effective on January 1, 2019. Of the projected 28,000 new applications, approximately half are existing cases receiving other types of assistance such as SNAP. That leaves approximately 14,000 individuals who are expected to require a new application for evaluation of eligibility since they are not currently part of existing caseloads. The agency would expect to transition these 14,000 newly eligible individuals onto full Medicaid coverage within the next two years. In

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anticipation of these new cases, the state provided funding for an additional 19/19.0 FTE positions. These positions were approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*.

During FY 2018, Medicaid was the primary source of medical assistance coverage for thousands of Fairfax County residents with low-income and disabilities. Over 110,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2018 with children making up roughly 63 percent of all eligible participants. Approximately \$584 million 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 2018 over 42,000 individuals participated in the SNAP program with over \$4.9 million in benefits issued for that month alone.

The Virginia Initiative for Employment Not Welfare (VIEW) Program provided employment and job-related support services to 1,122 families who receive TANF benefits. One of the strategic goals of VIEW is to continuously look for new ways to better integrate its services into the broader Virginia Career Works One-Stop system. To that end, the VIEW Program implemented new strategies to promote occupational skills training as a primary service priority, resulting in a significant increase in job training to program participants from 211 in FY 2017 to 561 in FY 2018.

The Volunteer Income Tax Assistance (VITA) program provides free tax preparation services to individuals and families with low and moderate income. The VITA Program has organized the collective efforts of over 3,500 IRS-trained and certified volunteers, who prepared taxes for 31,446 individuals and families, thus saving them more than \$6.2 million in professional filing fees and returning more than \$84 million in tax refunds to the community over the last 10 years. In FY 2018, volunteers operated 14 tax preparation sites in libraries, human services offices, and community and faith-based organizations to deliver free tax preparation services to 5,469 customers with total tax dollars refunded in the amount of \$8,330,434.

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 and assistance to children and families involved with the foster care and adoption programs. Through education, support, and community partnerships, CYF helps promote child well-being and safety, as well as improved family and parent interactions.

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. 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 mental health challenges and substance abuse concerns. 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.

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Adult and Aging Division

The Financial Exploitation Prevention Task Force, composed of members of local and federal agencies and led by Adult Protective Services, has been meeting for more than a year. It has led to targeted follow-up by federal and local law enforcement as well as education about investigation and prevention for all members of the task force. The Financial Exploitation Task Force received a VACo award in October 2018. To support the effort, the Adult and Aging Division continued its active participation in the Silver Shield public education campaign. The Silver Shield was also recognized in 2018 with a NACo award.

During FY 2019, the Adult and Aging Division is implementing a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which will require implementation of new internal processes due to staff being required to work in multiple systems. Implementation of PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements.

Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act, and is a main focus area for the division. Out of 17,511 calls in FY 2018 to the Aging, Disability, and Caregiver Resource phone number, 4,568 were for consultation. In addition to consultation for caregivers, the division continues to offer informational seminars, in-home respite services based upon eligibility, care coordination, and support groups. The newly offered FY 2018 “Caring for You, Caring for Me” program out of the Rosalyn Carter Institute for Caregiving had 48 participants in its first year.

Domestic & Sexual Violence Services (DSVS) Division

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, provides a safe and secure environment for those who are fleeing violence and are in imminent danger. In FY 2019, shelter services were expanded geographically, and capacity increased from 56 to 86 beds. Over the last three fiscal years, an average of 141 clients were not able to receive shelter services due to lack of capacity. From FY 2017 to FY 2018, there was a 28 percent increase in the number of clients who were not able to receive shelter services. In FY 2018, 47 percent (165) of the clients served at Artemis House were children under the age of 12. Also in FY 2018, there was a 35 percent increase in new client intakes at the County’s Domestic Violence Action Center (DVAC). Many of the 998 new victims served at DVAC had children (1,365 children were impacted with 809, or 59 percent, of children under the age of eight).

Studies show that children who witness domestic violence are at greater risk of experiencing negative health, social, and academic outcomes and need more services and resources. To support this need, a Child Witness to Domestic Violence Specialist position was established in FY 2018, and DSVS is now forming a coalition of government and community partners to plan strategies for improving short-term and long-term outcomes.

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 2018, there were 453 calls to the LAP line, with 79 percent (360) deemed as high-risk or the victim being in high danger of being killed by their abuser. Approximately 110 children were exposed and potentially impacted by violence. In FY 2019, 100 percent of victims

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received follow up advocacy services compared to 89 percent in FY 2017. Of the 453 LAP calls, 22 percent of clients also engaged in other services provided through DSVS and its partners.

Revenue Sources

In FY 2020, DFS anticipates that non-County revenue will offset 53.2 percent of program expenditures, which means DFS relies on the County's General Fund for less than half of its total funding (46.8 percent). Federal and state government reimbursement for services provided, many of which are mandated, account for most of the DFS revenue (51.7 percent). 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 and adoption 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 for services and reimbursements make up the balance of the department's revenue.

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 primarily supports employment services and services targeting the aging population. In FY 2020, the department anticipates leveraging \$11.4 million in non-County resources to provide nearly \$13.1 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, 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 and Aging grant resources for FY 2020.

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Anticipated FY 2020 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$1,294,744	\$163,315	\$1,131,429
Long Term Care Ombudsman	\$331,442	\$25,268	\$306,174
Homemaker/Fee for Service	\$284,567	\$0	\$284,567
Congregate Meals Program	\$1,811,093	\$987,142	\$823,951
Home Delivered Meals	\$1,415,449	\$61,090	\$1,354,359
Care Coordination	\$409,504	\$131,315	\$278,189
Family Caregiver	\$385,611	\$96,403	\$289,208
Respite Care Initiative Program	\$54,550	\$24,550	\$30,000
Total	\$5,986,960	\$1,489,083	\$4,497,877

* The table represents the FY 2020 anticipated funding, actual funding received may be different.

For a summary of all anticipated grant funding in FY 2020, 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 nine 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 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>

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- 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 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>

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$95,517,822	\$106,361,435	\$107,451,105	\$67,313,435	\$68,030,509
Operating Expenses	100,715,814	112,527,053	116,566,692	78,687,519	78,687,519
Capital Equipment	234,723	0	0	0	0
Subtotal	\$196,468,359	\$218,888,488	\$224,017,797	\$146,000,954	\$146,718,028
Less:					
Recovered Costs	(\$512,051)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$195,956,308	\$218,353,739	\$223,483,048	\$145,466,205	\$146,183,279
Income:					
Home Child Care Permits	\$16,493	\$17,664	\$15,353	\$0	\$0
School Age Child Care (SACC) Fees	43,696,626	43,663,515	44,311,893	0	0
Employee Child Care Fees	1,326,684	1,317,710	1,333,317	0	0
Domestic Violence Services Client Fees - ADAPT	58,100	73,941	73,941	73,941	73,941
City of Fairfax Public Assistance	1,275,401	1,215,200	1,215,200	879,504	879,504
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	1,192,594	972,700	972,700	992,154	992,154
Family Support Service	8,580	10,000	10,000	10,000	10,000
FASTRAN/Employment	69,213	70,590	70,590	70,590	70,590
Golden Gazette	37,815	70,043	70,043	70,043	70,043
Child Care Services for Other Jurisdictions	155,918	117,096	155,918	0	0
VA Share Public Assistance Programs	33,320,849	36,840,737	36,840,737	37,021,703	37,021,703
USDA Grant - Gum Springs Head Start	56,814	44,689	44,689	0	0
DFS/Federal Pass Through/Admin.	40,686,697	35,070,432	38,146,300	38,208,668	38,208,668
Adoption Service Fees	6,822	7,631	7,631	7,631	7,631
Total Income	\$121,935,564	\$119,518,906	\$123,295,270	\$77,361,192	\$77,361,192
NET COST TO THE COUNTY	\$74,020,744	\$98,834,833	\$100,187,778	\$68,105,013	\$68,822,087
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1504 / 1480.38	1592 / 1567.98	1648 / 1619.86	941 / 939	959 / 952.5

This department has 67/65.0 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

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FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$2,585,278**

An increase of \$2,585,278 in Personnel Services includes \$1,368,965 for a 2.10 percent market rate adjustment (MRA) for all employees and \$1,216,313 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **Transfer of Grant Positions to the General Fund** **\$1,373,971**

An increase of \$1,373,971 supports the transfer of 19/18.0 FTE positions from Fund 50000, Federal-State Grant Fund, to the Department of Family Services General Fund, to more appropriately align resources. These positions were supported by Local Cash Match as well as state and federal revenue in Fund 50000, Federal-State Grant Fund; however, after review of grant requirements, it was determined that these funding sources are more appropriately aligned with the General Fund. The positions support various programs in the Adult and Aging Division and the Promoting Safe and Stable Families program in the Children, Youth and Families Division. It should be noted that \$549,107 in Fringe Benefits funding has been included in Agency 89, Employee Benefits. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1. The increase to DFS and Agency 89 is completely offset by a decrease in the General Fund Transfer and anticipated revenue to Fund 50000, for no net impact to the General Fund.

- ◆ **Contract Rate Increases** **\$1,292,847**

An increase of \$1,292,847 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$471,274 in revenue for a net cost to the County of \$821,573.

- ◆ **Expanded Capacity at Artemis House Domestic Violence Shelter** **\$1,007,684**

An increase of \$1,007,684 in Operating Expenses is included to expand the capacity of Artemis House from 56 beds to 86 beds. Artemis House, the County's only 24-hour crisis shelter for victims (and their children) of domestic and sexual violence, stalking and human trafficking, provides a safe and secure environment for those who are fleeing violence and are in imminent danger. Funding includes \$500,000 which was approved by the Board of Supervisors as part of the *FY 2018 Carryover Review* in order to expand shelter capacity in December 2018 (FY 2019) and an additional \$507,684 needed for a full-year of operations.

- ◆ **Public Assistance Eligibility Workers for Medicaid Expansion** **\$969,597**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$969,597 in Personnel Services is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. These positions will address an anticipated increase of approximately 14,000 new public assistance cases due to the state's expansion of Medicaid eligibility. It should be noted that an increase of \$472,290 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.

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- ◆ **Funding for Adult and Aging Positions** **\$581,739**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$581,739 is included to support additional positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$283,365 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.
- ◆ **Public Assistance Eligibility Workers to Address Increased Caseloads** **\$517,032**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$517,032 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 due to natural caseload growth independent from the state's expansion of Medicaid eligibility. It should be noted that an increase of \$251,845 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.
- ◆ **Support for the New Bailey's Crossroads Homeless Shelter** **\$223,196**

An increase of \$223,196 and 1/1.0 FTE position is included to support the new Medical Respite program at the new Bailey's Crossroads homeless shelter, which is scheduled to open in FY 2020. The new Bailey's Crossroads Homeless Shelter has been expanded and will now include a Medical Respite program. The Medical Respite program provides four dedicated beds for homeless clients with an acute medical condition from which they have to recuperate. The Medical Respite program is administered by both the Department of Family Services and the Health Department. DFS provides support services such as case management, authorizing transportation and accessing meals while the Health Department is responsible for clinical services such as wound care, medication management, oxygen and IV antibiotics. It should be noted that an increase of \$37,484 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **Multicultural Mental Health Services** **\$130,000**

An increase of \$130,000 is included to expand contracted multicultural mental health services for youth. These services provide outpatient therapy in a flexible combination of office-based, telehealth, and home-based options to address barriers to services such as language and transportation that make it difficult for underserved populations in the County to access services. This funding is part of the Healthy Minds Fairfax initiative aimed at improving access to behavioral health services for children, youth and families.
- ◆ **New Lewinsville Multi-Service Center** **\$112,733**

An increase of \$112,733 and 1/1.0 FTE position is included to support the opening of the new Lewinsville Multi-Service Center. The new Lewinsville Multi-Service Center included the demolition of the existing facilities and construction of two new buildings: one is a low-income senior living facility while the other will be an intergenerational building that will house two privately operated childcare centers, the Adult Day Health Care program (operated by the Health Department) and the Senior Center (operated by the Department of Neighborhood and Community Services). These programs were previously offered at this site but were temporarily relocated to allow for the reconstruction. The senior living facility will expand from 22 units to 82 units. The expanded senior living facility will require additional support services such as case management which is provided by the Department of Family Services. It should be noted that \$41,292 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

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- ◆ **Mental Health Crisis Response Services for Youth** **\$100,000**

An increase of \$100,000 is included to expand contracted mental health crisis response services in order to increase the number of youth served. Services, which include 24-hour intervention; screening and triage; clinical assessments; and psychiatric assessments and services, provide children age 17 and younger with intensive mental health support to bridge them through an immediate presenting crisis to an eventual psychiatric intervention in a less restrictive environment. This funding is part of the Healthy Minds Fairfax initiative aimed at improving access to behavioral health services for children, youth and families.
- ◆ **Psychiatric Consultation Program** **\$100,000**

An increase of \$100,000 is included to implement a contracted Psychiatric Consultation Program for pediatricians and family doctors who treat children with behavioral health issues and are in need of psychiatric services, in order to assist the physicians with making accurate diagnoses and appropriate use of medications. This funding is part of the Healthy Minds Fairfax initiative aimed at improving access to behavioral health services for children, youth and families.
- ◆ **Children’s Services Act (CSA) Service Quality Monitoring** **\$83,936**

An increase of \$83,936 and 1/1.0 FTE position is included to support the CSA provider evaluation process and enhance the ability to monitor the quality and effectiveness of purchased behavioral health services. The position will monitor contract compliance, evaluate provider outcomes, and promote quality service delivery through oversight activities. It should be noted that \$39,373 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **Health and Human Services Position Realignment** **\$69,713**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$69,713 is included to support the transfer of a position from the Office of Strategy Management for Health and Human Services to DFS to better align resources within the Health and Human Services System.
- ◆ **Parenting Education Program** **\$18,549**

An increase of \$18,549 and 1/1.0 FTE position is included to convert an existing benefits eligible position to a merit position in the Parenting Education Program (PEP). The PEP is a group based educational experience for parents and children that teaches positive and effective ways parents can interact with their children at every stage of development using evidence-based curricula. The conversion of this position to a merit position will allow the position to work additional hours to address the increasing workload associated with program growth. It should be noted that \$29,999 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **John Hudson Summer Intern Program** **\$10,000**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$10,000 is included to appropriate additional state revenue for the John Hudson Internship Program.

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- ◆ **Savings Associated with the Transition to Federally Qualified Health Centers** (\$746,752)
A decrease of \$746,752 is associated with anticipated savings due to the transition of the Community Health Care Network (CHCN) from Inova Health System to two nonprofit Federally Qualified Health Centers (Neighborhood Health and HealthWorks). As a result of the County's partnership with the Neighborhood Health and HealthWorks, eligibility determination for the CHCN program previously completed by DFS staff will not be required. These County staff will be redeployed in support of the Medical Care for Children Partnership Program (MCCP) and thus the contract with Northern Virginia Family Services is no longer needed. The contract with Northern Virginia Family Service is through June 30, 2019 and staff have notified NVFS about the County's intent to not renew the contract.

- ◆ **Transfer of Office for Children (OFC)** (\$80,599,983)
A decrease of \$80,599,983 and 712/689.36 FTE positions, is associated with the transfer of the Office for Children (Child Care Division) from Agency 67, Department of Family Services to Agency 79, Department of Neighborhood and Community Services, effective July 1, 2019. This realignment is the result of the County Executive's organizational review and was presented to the Board of Supervisors at the October 23, 2018 Budget Committee meeting. It is intended to better align the continuum of services for children within the Health and Human Services system. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** \$1,879,639
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$1,879,639, including \$1,554,639 in encumbered funding in Operating Expenses and \$325,000 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

- ◆ **Public Assistance Eligibility Workers for Medicaid Expansion** \$969,597
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$969,597 in order to appropriate additional state revenue to support 19/19.0 FTE new positions. These positions will address an anticipated increase of approximately 14,000 new public assistance cases due to the state's expansion of Medicaid eligibility. It should be noted that an increase of \$472,290 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.

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- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** **\$601,589**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$601,589 to increase capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program. It should be noted that an increase of \$80,914 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$34,125. This adjustment is reflected in DFS as part of the *FY 2019 Revised Budget Plan*; however, due to the transfer of the Office for Children to NCS, this adjustment is reflected in NCS in FY 2020.
- ◆ **Adult and Aging Services Positions** **\$581,739**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$581,739 to support 8/8.0 FTE positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. It should be noted that an increase of \$283,365 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.
- ◆ **Public Assistance Eligibility Workers to Address Increased Caseloads** **\$517,032**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$517,032 to support 7/7.0 FTE public assistance eligibility worker positions. The positions will continue to address the increase in caseloads in the Self-Sufficiency Division due to natural caseload growth independent of the state's expansion of Medicaid eligibility. It should be noted that an increase of \$251,845 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.
- ◆ **Expand Capacity at Artemis House Domestic Violence Shelter** **\$500,000**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$500,000 to provide partial-year funding to expand the capacity of Artemis House, the County's 24-hour crisis shelter for victims of domestic and sexual violence, stalking, and human trafficking.
- ◆ **Health and Human Services Position Realignment** **\$69,713**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved the transfer of \$69,713 and 1/1.0 FTE position from the Office of Strategy Management for Health and Human Services (OSM) to DFS to better align resources within the Health and Human Services System.
- ◆ **John Hudson Summer Intern Program** **\$10,000**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.
- ◆ **Position Adjustments** **\$0**

The County Executive approved the transfer of 3/3.0 FTE positions to DFS due to workload requirements, including 1/1.0 FTE position from Agency 77 (OSM).
- ◆ **Reclassification of Non-Merit Benefits Eligible Positions to Merit** **\$0**

As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved 18/13.5 FTE new merit positions as a result of the reclassification of 18 non-merit benefits eligible positions to merit status. This is part of an on-going review of benefits eligible positions across the County. No additional funding has been included as the employees' work hours are expected to remain largely

Department of Family Services

unchanged and the minimal projected fringe benefits impact can be absorbed within existing appropriations.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,882,403	\$5,629,026	\$6,234,582	\$715,529	\$724,282
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 46.5	42 / 41.5	47 / 46.5	14 / 14	16 / 16
1 Director of Family Services	2	Business Analysts IV	3	Communication Specialists II	
1 Management Analyst IV	2	Business Analysts III	1	Information Officer III	
2 Management Analysts III	1	Business Analyst II	1	Administrative Assistant V	
1 Program Manager			1	Administrative Assistant IV	
TOTAL POSITIONS					
16 Positions / 16.0 FTE					

Deputy Director's Office

The Deputy Director's Office oversees daily operations of administrative units of the agency, including Human Resources, Financial Management 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$3,008,494	\$3,008,494	\$7,190,208	\$7,253,151
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	56 / 56	59 / 59	78 / 78	77 / 77
1 Deputy Director, Family Services	1	Management Analyst IV	1	Administrative Associate	
1 Finance Manager	5	Management Analysts III	5	Administrative Assistants V (-2T)	
1 Financial Specialist IV	2	Management Analysts II	25	Administrative Assistants IV (-8T)	
4 Financial Specialists III (-2T)	4	Management Analysts I	6	Administrative Assistants III	
7 Financial Specialists II (-3T)	1	Human Resources Generalist III	5	Administrative Assistants II	
4 Financial Specialists I	3	Human Resources Generalists II	1	Human Services Coord. II	
TOTAL POSITIONS					
77 Positions (-15T) / 77.0 FTE (-15.0T)					

T Denotes Transferred Positions

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Domestic & Sexual Violence Services (DSVS)

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batter intervention program in Fairfax County, 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 services also include Artemis House, the only 24-hour crisis shelter for victims of domestic and sexual violence, stalking, and human trafficking; and the Domestic Violence Action Center (DVAC), a comprehensive, co-located service center staffed by DSVS and community non-profit partners. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$4,893,793	\$4,917,907
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	31 / 30.5	31 / 30.5
1 Division Director	1	Sr. Social Svcs. Supervisor	1	Social Svcs. Specialist I	
3 Program Managers	4	Social Svcs. Supervisors	1	Administrative Asst. IV	
3 Management Analysts III	11	Social Svcs. Specs. III, 1 PT	1	Administrative Asst. III	
1 Volunteer Svcs. Coord. II	4	Social Svcs. Specialists II			
TOTAL POSITIONS					
31 Positions / 30.5 FTE			PT Denotes Part-Time Position		

Cross Division Services

Cross Division Services provides administrative support for DFS programs. As part of an internal reorganization, the Cross Division Services division has been transferred to the Deputy Director's Office beginning in FY 2020.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$4,751,605	\$3,053,485	\$5,846,857	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	32 / 32	33 / 33	0 / 0	0 / 0

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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 the Virginia Initiative for Employment Not Welfare (VIEW) and the 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$29,289,841	\$31,664,462	\$31,787,944	\$32,389,596	\$32,682,992
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	388 / 388	386 / 386	430 / 425.5	412 / 412	430 / 425.5
1 Division Director	11	Human Svc. Workers V	7	Administrative Assistants IV	
3 Program Managers	58	Human Svc. Workers IV	18	Administrative Assistants II, 18 PT	
4 Management Analysts III	152	Human Svc. Workers III	1	Business Analyst III	
6 Management Analysts II	123	Human Svc. Workers II	2	Business Analysts II	
1 Management Analyst I	41	Human Svcs. Assistants	1	Business Analyst I	
	1	Social Services Specialist II			
TOTAL POSITIONS					
430 Positions / 425.5 FTE			PT Denotes Part-time Position		

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$14,625,533	\$15,312,893	\$15,957,011	\$17,457,911	\$17,547,648
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	105 / 104.5	105 / 104.5	113 / 112.5	126 / 125.5	126 / 125.5

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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
3 Management Analysts III	2 Human Svc. Assistants	3 Admin. Assistants III (1)
6 Management Analysts II, 1PT	1 Sr. Social Services Supervisor	4 Administrative Assistants II
1 Management Analyst I	13 Social Services Supervisors (2)	1 Communication Specialist III
1 Paralegal	32 Social Svcs. Specialists III (5)	1 Communication Specialist II
1 Program Manager	49 Social Svcs. Specialists II (5)	

TOTAL POSITIONS

126 Positions (13) / 125.5 FTE (13.0)

() Denotes New Positions

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$33,690,355	\$34,459,221	\$34,591,507	\$35,310,371	\$35,534,159
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	260 / 260	259 / 259	256 / 256	266 / 265	265 / 264

1 Division Director	1 Management Analyst III	1 Administrative Assistant V
7 Program Managers	4 Management Analysts II	6 Administrative Assistants IV
6 Sr. Social Svcs. Supervisors	2 Management Analysts I	16 Administrative Assistants III (1)
36 Social Services Supervisors	1 Human Services Coordinator III	
103 Social Services Specialists III (2)	7 Human Svcs. Coordinators II (1)	
74 Social Svcs. Specialists II, 2PT (5)		

TOTAL POSITIONS

265 Positions (9) / 264.0 FTE (8.0)

PT Denotes Part-Time Position

() Denotes New Positions

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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. As part of the County Executive's organizational review, the Child Care Division (Office for Children) has been moved to Agency 79, Department of Neighborhood and Community Services. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$68,624,542	\$79,065,832	\$79,871,256	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	658 / 635.38	699 / 675.98	697 / 674.36	0 / 0	0 / 0
0 Division Directors (-1T)	0	0	0	0	0
0 Child Care Svcs. Directors (-2T)	0	0	0	0	0
0 Child Care Svcs. Asst. Directors (-1T)	0	0	0	0	0
0 Child Care Prog. Admins. II (-4T)	0	0	0	0	0
0 Child Care Prog. Admins. I (-6T)	0	0	0	0	0
0 Management Analysts IV (-2T)	0	0	0	0	0
0 Management Analysts III (-2T)	0	0	0	0	0
0 Management Analysts II (-1T)	0	0	0	0	0
0 Management Analysts I (-1T)	0	0	0	0	0
0 Child Care Specialists III (-28T)	0	0	0	0	0
0 Child Care Specialists II (-9T)	0	0	0	0	0
0 Child Care Specialists I (-27T)	0	0	0	0	0
		0 Day Care Center Supervs., 72 PT (-142T)	0 Administrative Assistants V (-2T)		
		0 Day Care Center Teachers II, 23 PT (-91T)	0 Administrative Assistants IV (-9T)		
		0 Day Care Center Teachers I, 62 PT (-282T)	0 Administrative Assistants III (-4T)		
		0 Human Service Workers III (-4T)	0 Administrative Assistants II (-2T)		
		0 Human Service Workers II (-13T)	0 Cooks (-1T)		
		0 Human Service Workers I (-7T)	0 Early Intervention Managers (-1T)		
		0 Human Services Assistants (-12T)	0 Early Intervention Supervs. (-5T)		
		0 Business Analysts III (-1T)	0 Early Intervention Specs. II (-10T)		
		0 Business Analysts II (-4T)	0 DD Specialists IV (-1T)		
		0 Business Analysts I (-3T)	0 DD Specialists II (-4T)		
		0 Programmer Analysts II (-1T)	0 Occupational Therapists II (-3T)		
			0 Physical Therapists II (-5T)		
			0 Speech Pathologists II (-6T)		
TOTAL POSITIONS			PT Denotes Part-Time Positions		
0 Positions (-697T) / 0.00 FTE (-674.36T)			T Denotes Transferred Positions		

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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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$39,092,029	\$46,160,326	\$46,185,397	\$47,508,797	\$47,523,140
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	14 / 14	14 / 14
2 Program Managers	5	Management Analysts III		1	MH/ID/ADS Sr. Clinician
1 Sr. Social Services Supervisor	4	Management Analysts II (1)		1	Administrative Assistant IV
TOTAL POSITIONS					
14 Positions (1) / 14.0 FTE (1.0)			() Denotes New Positions		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Director’s Office					
Percent of DFS objectives accomplished	72%	55%	65% / 75%	75%	75%
Deputy Director’s Office					
Percent of calls abandoned	20.57%	12.35%	8.00% / 6.38%	8.00%	8.00%
Percent of calls resolved by staff	53%	53%	55% / 57%	57%	57%
Domestic & Sexual Violence Services					
Percentage of survivors who receive safety planning as part of the services provided	95%	97%	95% / 96%	95%	95%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	99%	100%	99% / 100%	100%	100%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	98%	98%	98% / 100%	100%	100%
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	99.1%	98.8%	97.0% / 99.3%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	96.7%	NA	97.0% / 98.8%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	93.1%	84.2%	97.0% / 94.5%	97.0%	97.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Self-Sufficiency					
Average monthly wage for employed clients in VIEW program	\$1,521	NA	\$1,400 / \$2,047	\$1,400	\$1,750
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	81%	81%	80% / 84%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	86%	85%	80% / 86%	80%	80%
Percent of investigations completed within 45 days	99%	98%	90% / 92%	90%	90%
Percent change in the number of volunteer hours provided	21.0%	6.0%	0.0% / (2.5%)	(16.5%)	0.0%
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	92%	93%	95% / 88%	95%	95%
Percent of families served by PPS whose children remain safely in their home	97%	98%	95% / 98%	95%	95%
Percent of children exiting foster care to permanency	73.3%	75.2%	75.0% / 81.0%	80.0%	80.0%
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	91%	84%	90% / 91%	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	86%	83%	84% / 80%	85%	85%
Healthy Minds Fairfax					
Percent of children in CSA served in the community	91%	96%	90% / 93%	90%	90%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	67%	75% / 60%	75%	70%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

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Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$146.2 million, 959 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$13.1 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$159.3 million. The department met 75 percent of the outcome targets in FY 2018.

Deputy Director's Office

The Deputy Director's Office oversees all the operational and administrative functions of the agency, including Human Resources, Financial Management and Procurement, Facility Support and Logistics (including the Call Center), and IT. The agency's professional development organizational budget is also managed in this cost center.

Call Center

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 expansion of the ECSC attributed to the 22 percent decrease in call volume in FY 2018.

The average wait time decreased by more than a minute when comparing FY 2017 and FY 2018. The almost 61 percent decrease in average wait time contributed to the reduction of the percent of calls abandoned from 12.35 percent in FY 2017 to 6.38 percent in FY 2018. There has been a 48 percent improvement in the call abandon rate in addition to staff stabilization and a 13 percent decrease in length of call between FY 2017 and FY 2018.

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 an increase in calls resolved from 53 percent in FY 2017 to 57 percent in FY 2018, 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.

Domestic & Sexual Violence Services

One hundred percent of clients participating in services in FY 2018 reported they had a plan for safety. In Offender Services, 100 percent of clients that completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2018 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 the majority of clients.

Counseling

Counseling Services served 272 new individual adult clients in FY 2018. This was a 7.9 percent increase from 252 adult clients served in FY 2017. Counseling Services also served 101 new individual minor clients in FY 2018, a 53 percent increase from FY 2017. In FY 2018, 100 percent of the 145 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, 95.3 percent of adult

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clients and 87.5 percent of minor clients reported noticeably improved emotional health, and 100 percent of clients surveyed reported feeling better able to plan for safety.

Training & Education

In FY 2018, 85 percent of participants reported an increased understanding of domestic and sexual violence; 72 percent of participants reported an increased understanding of what makes a healthy relationship; and 86 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

In FY 2018, 88 percent of Hotline callers were seeking services and 98 percent of Hotline callers reported that the information they received was helpful. Ninety-six percent reported feeling better able to plan for their safety. There were 453 Lethality Assessment Program (LAP) Line Calls and 80 percent of victims were willing to speak with an Advocate after Police LAP.

Offender Services

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 2018, 100 percent of clients that completed ADAPT 18-week groups reported significant behavioral and cognitive/emotional outcomes. Among the 17 groups that completed the program in FY 2018, 99 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

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. Total applications dipped slightly from FY 2017 while the average monthly ongoing caseloads increased due to applicants retaining their eligibility. Public assistance programs remain a support to vulnerable County residents even as the economy improves.

In FY 2018, 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 continues to make progress reaching 94.5 percent timely which is an increase from the FY 2017 performance of 84.2 percent. Challenges with the Virginia Department of Social Services (VDSS) changes to reporting methodology for Medicaid application processing remain; however, consistent improvement is being made in this area.

With Medicaid Expansion being implemented in Virginia on January 1, 2019, significant increases in the number of applications and caseloads for the newly eligible adult Medicaid population are anticipated. Planning and resource allocation efforts are being made to ensure that performance targets are met and exceeded to serve all customers seeking assistance.

Data for the Virginia Initiative for Employment Not Welfare (VIEW) program was not available for FY 2017 due to the conversion of data systems to the Virginia Case Management System, VACMS. The FY 2018 data indicates the VIEW Program provided employment and job-related support services to 1,122 families who receive TANF benefits. The average monthly wage has increased to over \$2,000 per month which is an increase over prior years' performance. This is due to concentrated efforts of the VIEW staff to focus on job skills training and credentials that are industry recognized to enhance the quality of jobs.

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Adult and Aging Services

In FY 2018, the number of Adult Services clients grew by 12 percent over the previous fiscal year. Adult Services caseloads continue to grow and reflect both the increase in calls for service to the Aging, Disability and Caregiver Services intake phone line (an 8 percent increase since FY 2014) and the ongoing need for case management for access to services. Adult Services workers continue to carry average monthly caseloads (44 cases) that are 50 percent more than Virginia Department of Social Services (VDSS) quality caseload standards; however, positions that were approved as part of the *FY 2018 Carryover Review* will begin to address this issue.

The Adult Services program continues to provide case management and other services that allow clients to age in place. Ninety percent of Adult Services clients were able to reside in their own homes following one year of case management services, surpassing the program's target of 80 percent. The principal local program that allows clients to remain at home safely is the Home-Based Care program, contracted in-home services, that includes assistance with bathing, laundry, and light housekeeping. Client satisfaction with in-home services dropped slightly to 89 percent, just narrowly missing the target of 90 percent. Survey results indicate that vendor staffing issues negatively impacted the quality of services, particularly in the South County region. Home Care unit staff are working with the vendor to address quality improvement needs.

The number of meals provided under the Home Delivered Meals program and the Congregate Meals program in FY 2018 was 512,881, a slight decrease from FY 2017. Vendor quality issues for the Home Delivered Meals program resulted in a temporary loss of clients in the first part of the fiscal year but was later corrected with a vendor change. The decrease in meals was also a result of 11 days of inclement weather when meal delivery could not take place. Shelf-stable meals are distributed to clients when inclement weather can be planned for, but the supply was expended earlier than expected because of consecutive days of weather-related closures. Additionally, the number of liquid nutrition meal clients has decreased since the program started a process of phasing out liquid nutrition in FY 2016, following a state policy change. The Congregate Meals program was also impacted by inclement weather related closures at meal sites. Ongoing renovations at the Lewinsville Senior Residences contributed to slightly fewer meals provided during the renovation period, but the number of meals is expected to increase again when the facility reopens. While a slight decrease in total meals was experienced this year alone, there has been consistent growth year over year, with a 16 percent increase in total meals since FY 2014. Meal totals for the Home Delivered Meals program and the Congregate Meals program have historically been aggregated, however, beginning in FY 2019, the two meal programs will be reported separately to display a more accurate picture of performance.

Both meal programs met their nutritional status targets with 84 percent of home delivered meal clients maintaining nutritional status, and 86 percent of congregate meal clients scoring at or below moderate nutritional risk. Service quality targets, however, were impacted by vendor issues and ongoing challenges meeting expectations for diverse meals. The Home Delivered Meals program client satisfaction rate was 87 percent, and the Congregate Meals program client satisfaction rate was 88 percent, both just slightly lower than their respective targets of 90 percent. Efforts are underway to address quality improvement needs with vendors.

In FY 2018, the number of Adult Protective Services investigations continued its upward trend. Investigations grew to 1,221, nearly 20 percent more than investigations in FY 2014. The large number of investigations is compounded by regular staff turnover leading to higher caseloads per worker. Staff caseloads average five investigations and 21 ongoing cases per month. Vacancies have resulted in higher average caseloads than recommended by the National Association of Adult Protectives Services,

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currently set at 25. The 45-day standard for investigation completion was met this year (92 percent) but dropped by 6 percent from FY 2017 (98 percent), because of increasing workload demands. Substantiated investigations, or those investigations that result in the need for ongoing protective services, increased dramatically from 664 in FY 2017 to 818 in FY 2018. The 23 percent increase from last fiscal year was the result of a change in state policy interpretation leading to more intensive service provision and increasing documentation demands.

In FY 2018, the target of 100,000 volunteer hours was exceeded by 31 percent, with volunteers donating 131,652 hours, valued at \$3,521,691 using the 2017 Virginia Average Hourly Volunteer rate of \$26.75 (the most recently published rate). The monetary value of volunteer contributions is reported to recognize that volunteer time augments the capacity of staff and expands the County's ability to provide services to clients.

Children, Youth and Families

Ninety-eight percent of the families served in the Protection and Preservation Services (PPS) program were able to keep their children safely at home during services. Forty-three of the 46 children served by the Kinship Care Unit (KCU) in FY 2018 remained safely in their homes while receiving services. When looking at children in foster care, there was a 31 percent decrease in the monthly average number of children in care from FY 2013 to FY 2018. There also was a decrease in the number of children in care aged 12 to 17, from 109 children on the last day of FY 2013 to 70 children on the last day of FY 2018. As youth grow older in foster care, it becomes more difficult to find permanent families for them. In addition, 91 percent of the parents in the Healthy Families Fairfax prevention program showed improved parent-child interactions in FY 2018.

The families served by DFS have complex needs including mental health challenges and substance abuse concerns. Based on a study examining cases opened during calendar year 2016, 69 percent of children entering foster care had at least one prior caregiver with mental health issues and 53 percent had at least one prior caregiver with substance abuse issues; 39 percent of the children were impacted by both. About half (48 percent) of the families served in the Protection and Preservation Services program were impacted by mental health issues and 31 percent had substance abuse concerns; 20 percent were impacted by both. Fifty percent of the families served in the Kinship Care Unit were impacted by mental health concerns and 75 percent were impacted by substance abuse concerns; 40 percent were impacted by both.

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. As part of the County Executive's organizational review, the Child Care Division (Office for Children) has been moved to Agency 79, Department of Neighborhood and Community Services. For more information on these programs and services, please refer to the Agency 79, Department of Neighborhood and Community Services narrative in the Health and Welfare Program area in Volume 1.

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.

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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 2016, the first year of providing CBHC short-term outpatient services, four high schools were served. The program expanded in FY 2017 and FY 2018 to serve 13 high schools and five middle schools. In FY 2019 the program will serve 13 high schools, a total of nine middle schools and has now entered two elementary schools.

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 2018, 1,311 youth were served. Of those youths served, 93 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible.