

Department of Family Services

Mission

The Department of Family Services (DFS) strengthens the well-being of the County's diverse community by protecting and improving the lives of all children, adults, and families through assistance, partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Adult and Aging; Children, Youth and Families; Domestic and Sexual Violence Services; and Public Assistance and Employment Services, as well as the Comprehensive Services Act and Healthy Minds Fairfax.

Focus

DFS envisions Fairfax County as a community where everyone lives their success story and thrives. The services provided by DFS provide the framework for a strong, equitable, and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- safety and protective services for children, older adults, and victims of domestic and sexual violence;
- public assistance benefits and employment training to close income gaps and enable people to become economically secure; and
- supportive programs that build on the strengths and resilience of families, children, people with disabilities, and older adults so they can thrive.

These services mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community. They are delivered collaboratively and with compassion, through people-focused practices that encourage innovation and demand accountability.

Leveraging Partnerships and Volunteers

DFS maintains and develops partnerships and volunteer services to maximize its capacity to protect and support residents. DFS partnerships benefit a diverse range of residents, including older adults, children, survivors of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Crisis Line, home delivered meals and transportation for older adults, and many other programs.

In the Adult and Aging division, volunteers provide an array of services to help older adults and adults with disabilities to live safely in their homes and in facilities. Volunteers transport older adults and adults with disabilities to medical appointments and help them with grocery shopping. They visit older adults in nursing and assisted living facilities advocating for residents' rights. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2021, 750 Adult and Aging volunteers donated 16,287 hours despite the ongoing COVID-19 pandemic. The value of the Adult and Aging volunteer hours using the 2021 Independent Sector Virginia Average Hourly Volunteer hourly rate of \$29.14 (the most recently published rate) equates to almost \$0.5 million. Adult and Aging volunteer programs are prepared to continue offering hybrid volunteer opportunities as the public health emergency ends. Additional opportunities are being created to increase the capacity for volunteers to serve older adults, adults with disabilities, and their caregivers.

Volunteers support all programs and services in Domestic and Sexual Violence Services. Fifty three percent of the 8,687 volunteer hours in FY 2021 supported the hospital accompaniment program and 26 percent supported crisis line services. Domestic and Sexual Violence Services volunteer provided a fiscal value of nearly \$0.3 million.

In the Children, Youth and Families (CYF) division, Volunteer and Partner Services (VPS) provides an array of services to help children and families who have struggled with job or income loss, health concerns, and other impacts from the pandemic. This year, volunteers continued to serve children and families virtually by volunteering with the Befriend-A-Child Mentor Program, the Study Buddy Tutoring Program, the Body Safety Program, and by providing administrative support in CYF's offices. VPS programs served a total of 438 children, through 111 volunteers, for a total of 2,778 hours which is a financial benefit to the County of nearly \$0.1 million. In addition to volunteering, donors helped families with clothing, food, living expenses, furniture, moving expenses, holiday gifts, along with other supplies and services totaling over \$0.5 million. There were nearly 600 donors who helped families in need.

Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. As a result, much of DFS' work is dictated by state and federal laws, policies, and regulations (e.g., child welfare, public assistance). Demand for DFS' services continues to hinge on the following key factors: increase in number of people living below the poverty level; Medicaid expansion; the ongoing need for services related to child abuse and domestic violence; and an expanding older adult population.

Public Assistance and Employment Services Division

Throughout the COVID-19 pandemic the safety and well-being of Fairfax County residents has remained paramount. The Public Assistance and Employment Services division modified service delivery to ensure that customers had the ability to fully access assistance from a distance, from the safety of their homes, without the need for in-person services. The full array of programs and services remained available. Customers were able to conduct all transactions remotely, including applying for benefits, providing documentation, and making inquiries. Applications could be made 24-hours-a-day, seven days a week, and documents could be provided digitally, or dropped off any time in drop boxes safely located outside each building. These efficiencies will continue to enhance and expand upon service delivery approaches and leverage assistive technologies.

Public Assistance

The volume of new households applying for assistance coupled with households relying on the ongoing assistance of the safety net programs has resulted in a continued rise in the ongoing caseload. At the end of FY 2021, caseloads peaked at 147,488, representing an increase of approximately 13 percent over the start of the fiscal year at 131,023 cases. The number of cases is also exacerbated by the cessation of Medicaid case closure per the public health emergency and federal policy. Residents continue to seek the safety and security of the programs offered by the Public Assistance and Employment Services division during this time of food insecurity, health stressors, and employment and income loss.

The health and economic effects of the COVID-19 public health emergency made it difficult for many low-income households to afford adequate food and meet other basic needs. In FY 2021, the combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid applications dipped slightly from just under 75,000 in FY 2020 to just under 73,000 in FY 2021, a 2.7 percent decrease. This was attributed to marginal improvement in the regional economy as well as pandemic related restrictions on case closures. SNAP continues to provide the support needed for households facing food insecurity to feed their families. In June

2021, just under 45,000 individuals in Fairfax County participated in SNAP with more than \$10.3 million in benefits issued for that month alone. During the pandemic, SNAP emergency allotments were issued to participants which provided the maximum benefit amount thereby increasing their food purchasing power. In addition, SNAP benefit levels will increase during FY 2022 to put healthy food in reach for households facing food uncertainty.

During FY 2021, Medicaid continued to be the primary source of health coverage for thousands of low-income and disabled Fairfax County residents. Nearly 174,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2021 with children making up roughly 49 percent of all eligible participants and adults comprising approximately 51 percent. Enrollment in Medicaid increased considerably during the pandemic as thousands lost job-based health insurance. The state disbursed approximately \$937 million in benefits on behalf of County residents for Medicaid/FAMIS-related services.

Employment Services

COVID-19 partially shutdown the U.S. economy and drove the unemployment rate in Northern Virginia from 2 percent in February 2020 to 10.2 percent. Fairfax County lost an estimated 48,200 jobs at the height of the pandemic. Many of the jobs lost were heavily concentrated in the food service, hospitality, and retail sectors. This distribution of job loss disproportionately impacted low-income, people of color, and workers with lower levels of formal education and training. As a result, job loss due to the pandemic significantly compounded pre-existing community inequities in health, education, and overall financial stability, making the road to economic recovery longer and more challenging for these workers.

Virginia Department of Social Services (VDSS) waived the work requirement for TANF and SNAP recipients at the onset of the pandemic in March 2020. Recipients can volunteer for Virginia Initiative for Education and Work (VIEW) or Supplemental Nutrition Assistance Program Employment and Training (SNAPET) but participation does not impact their benefits. This has reduced VIEW participation from 855 in FY 2019 to 634 in FY 2020 and 512 in FY 2021. While enrollments have decreased, participation in trainings has increased from 49 percent of participants receiving training in FY 2019 to 71 percent of participants receiving training in FY 2021. This increase can be attributed to the move to virtual trainings which has removed barriers such as childcare and transportation to allow for greater participation.

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 achieve permanency for children involved with foster care and adoption programs. 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.

The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. Approximately 15 percent of all children in foster care are undocumented which brings challenges connecting them with supportive services and with relatives who can support them.

Fairfax County invests in prevention services to prevent child abuse and neglect and reduce the need for expensive services such as foster care. National data from KidsCount indicates that six of every 1,000 children in the U.S. were in foster care in 2019. This compares to less than one child in

foster care for every 1,000 children in Fairfax County. At the end of FY 2021, there were 158 children from birth to age 17 in foster care.

During FY 2021, CYF identified four strategic priority areas: the Safe & Connected practice model; the Child Welfare Institute professional development program; equity work; and focusing on engaging relatives.

CYF began implementing the Safe & Connected practice model in 2017. This model is built on six key tenets of practice: partnership with families, collaboration with stakeholders, respect for culture, focus on the impact of language on practice, critical thinking skills, and use of evidence-based interventions. In FY 2021, CYF began an intensive integration project to fully implement the model across all seven CYF program areas to strengthen clinical practice and improve outcomes for children and families.

Also in FY 2021, CYF significantly strengthened the Child Welfare Institute, which includes the redesign of curriculum to onboard and train new practitioners, support for supervisors and managers, and ongoing professional development for the current workforce. These efforts, building on the foundation of the Safe & Connected practice model, are intended to streamline efforts to consistently deliver high quality services, resulting in practitioners who are best prepared to improve outcomes for children and families.

Equity also has been a major focus in CYF in line with One Fairfax and the DFS efforts to strengthen equitable practice. An Equity Team has been formed to help the division apply an equity lens to all work and to support staff efforts to have conversations to build a trusting culture and help achieve more equitable outcomes across all those served.

Finally, a fourth area of significant focus in FY 2021 has been engagement with relatives. Research in child welfare has consistently demonstrated the benefits to children of connecting them with relatives and extended families as early as possible in any child-welfare involved cases. CYF is piloting evidence-based interventions that promote placing children in foster care with relatives as quickly as possible and is shifting staff positions to support connecting children with relatives in the County's Child Protective Services and in-home services programs. DFS intends for these interventions to strengthen the safety, permanency, and well-being of the children served.

Adult and Aging Division

During FY 2021, the Adult and Aging division was focused on the implementation and process redesign with the new state data system, PeerPlace, for Adult Services and Adult Protective Services. This impacts internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases. PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements, and in response, new monitoring processes were implemented.

The Adult Services program provides case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. Ninety percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target (80 percent) for FY 2021. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients. Grocery and pharmacy drop offs were added this year to the portfolio of services to ensure these critical client needs were met.

The Fairfax Area Agency on Aging (AAA) has pursued ways to adapt to the COVID-19 pandemic to continue providing services that meet the needs of older adults, adults with disabilities, and caregivers in the community. Strategies to address how to stay connected, as well as how to provide equitable services in a virtual environment, have been developed to encourage and maintain participation of eligible County residents receiving AAA during the pandemic. A new caregiver Text Alerts process was implemented to keep caregivers informed and connected. This program won the 2021 Aging Innovations award from the National Association of Area Agency on Aging. Adult and Aging collaborated with the Department of Neighborhood and Community Services (NCS) and a community-based non-profit to provide a virtual “Caregiver Lunch Bunch,” an online support group for families. Caregiver Toolkit books were provided for additional support to caregivers. Because senior centers were not open, AAA partnered with NCS and a non-profit to implement a Virtual Senior Center to combat social isolation via a virtual platform, which has received national recognition. Additionally, 1,000 care packages were assembled for older adults that include items to promote physical and mental activity, health and safety, and social engagement.

The Adult and Aging Division received additional federal funding to support the Home Delivered Meals program. During COVID-19, this program provided nearly 12,000 meals per week. Overall, the program increased the number of meals provided, from 297,301 meals in FY 2020 to 372,360 in FY 2021. This 25 percent increase was due to the COVID-19 pandemic.

The Adult and Aging division moved evidence-based prevention programs virtually and provided toolkits that were designed to uphold the fidelity of the Chronic-Disease Self-Management Program as well as the Caring For You, Caring For Me and Matter of Balance classes. These preventive programs, operated by Inova’s Elderlink Program, complement the division’s performance goals to maintain at least 80 percent of clients remaining in their homes after one year of case management or receiving home-delivered meals. Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act and is a focus area for the division.

In FY 2021, the Aging, Disability and Caregiver Resource line handled 17,989 calls for all aging programs to connect this population to an array of supports and services.

The DFS Disabilities Rights and Resources unit has been instrumental in advocating and serving as a resource to those with a disability. This program developed a department-wide learning series which includes the Americans with Disabilities Act, Disability Etiquette, and How to Secure American Sign Language Interpreters and Communication Access Real Time Translations (CART).

The SHAPE the Future of Aging Plan, the Older Adults Committee’s aging strategic plan, was put on hold due to COVID-19. Under the direction of the Board of Supervisors, in partnership with the Commission on Aging and various County agencies, a COVID-19 Response Plan for Older Adults, was developed. Key findings from this plan helped the division support initiatives around isolation, wellness, and lack of technology for older adults and adults with disabilities.

Domestic and Sexual Violence Services (DSVS) Division

The need for services and programs that serve victims and survivors of domestic violence, sexual violence, human trafficking, and stalking remains high as many people faced isolation with their abusers during the pandemic and continue to seek help from DSVS and other community partners. DSVS has a broad reach throughout the County, annually providing services to over 4,300 individuals, and an estimated 14,497 family members including children and partners impacted by domestic and sexual violence. Each month in Fairfax County, the Domestic Violence Crisis Line receives, on average, 125 calls. Additionally, victims request 68 family abuse protective orders, and 13 families escape to an emergency domestic violence shelter. In FY 2021, Fairfax County’s

Domestic Violence Action Center (DVAC) served 924 victims and there were 983 children living in homes where domestic violence was present (80 percent were 12 years old or younger). Also, in FY 2021, Fairfax County police responded to 353 Lethality Assessment Program (LAP) calls; 90 percent were identified as at high risk for being killed by their intimate partner. The Lethality Assessment Protocol experienced a slight uptick during the second half of the fiscal year.

Since March 2020, as Fairfax County began implementing stay at home measures to reduce the spread of COVID-19, victims and survivors of interpersonal violence were navigating both public health concerns and concerns for personal safety at home. DSVS continued several public awareness campaigns about how to safely plan and how to remotely access available community resources. In addition, DSVS moved completely to virtual platforms for outreach and education, which significantly increased the number of people who attended volunteer trainings. Many in-person trainings were converted to webinars or modified for effective virtual presentation.

During FY 2021, DSVS served nearly 4,000 clients through survivor and ADAPT services. Crisis Line calls were down by 5 percent from FY 2020 but experienced a slight increase during the end of the fiscal year as “Stay at Home” orders began to lift. Community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In FY 2021, the Fairfax County Police Department responded to 3,101 domestic violence calls and 127 arrests were made due to strangulation. DSVS continued to focus on children impacted by domestic violence and began implementation of the Office on Violence Against Women (OVW) \$0.5 million grant to focus on counseling for families and providing education and training to adults. The Step Up 4 Kids program, a coalition of 18 government and community partners, serves in an advisory capacity to the grant.

DSVS is the lead or an active member on several workgroups and task forces to improve the systems’ response to interpersonal violence such as the State Advisory Committee on Sexual and Domestic Violence, the Partner Abuse Intervention and Prevention workgroup, and the Fatality Review Board. DSVS continues to advocate for services for partners who abuse as a part of the coordinated community response to victims’ safety. Under DSVS’ leadership, the Council to End Domestic Violence formed several workgroups to focus on systems improvements such as court process, firearm surrender and effective engagement of underserved communities.

Revenue Sources

In FY 2023, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 52.6 percent of General Fund program expenditures. The County receives federal and state reimbursement for programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the Children’s Services Act.

DFS also charges fees for some services, such as some domestic violence services classes and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the Cities of Fairfax and Falls Church reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding in Fund 50000, Federal-State Grant Fund

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2023, the department anticipates leveraging \$13.2 million in non-County resources to provide approximately \$15.0 million in services through grants. For a summary of all anticipated grant funding in FY 2023, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

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

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23343>
- The Commission on Aging (COA), appointed by the Board of Supervisors and the Cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors, and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA is working with the Board of Supervisors to develop the SHAPE the Future of Aging plan and recently helped to develop the COVID-19 Older Adults Response 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 (CAAB) advises the Board of Supervisors on the needs, concerns, and aspirations of people with low income; recommends policies that promote meaningful change; and has oversight responsibility for federal and state Community Services Block Grant funds which are awarded to nonprofit organizations for services to Fairfax County residents with low income. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23341>
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=26510>
- The Commission for Women (CFW) works to promote the full equality of women and girls in Fairfax County. In April 2021, CFW updated its bylaws to reflect a more diverse representation of women in the County. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23308>
- The Virginia Career Works - Northern Region Board, composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William, and Loudoun, and the Cities of Fairfax, Falls Church, Manassas, and Manassas Park. Additional information can be found at: <https://vcwnorthern.com/>

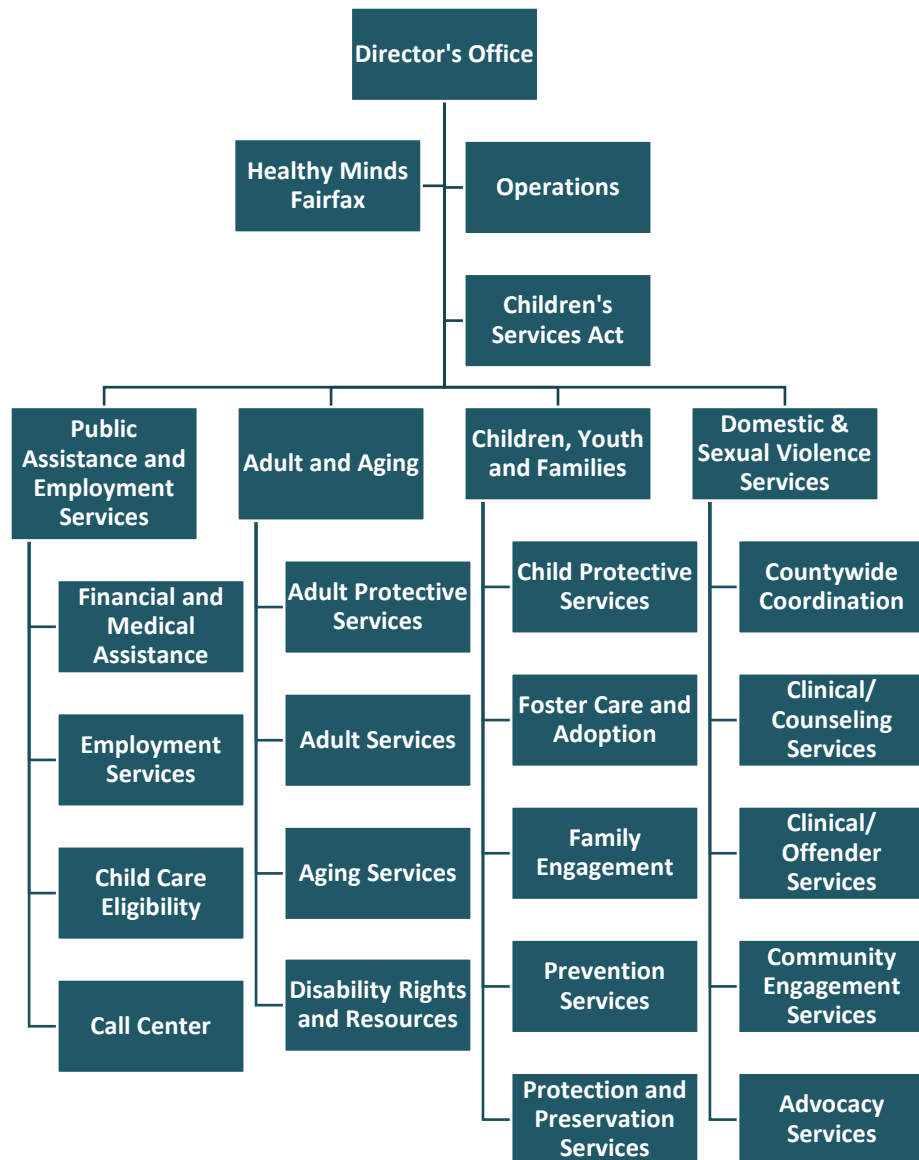
Pandemic Response and Impact

DFS has collaborated with departments throughout the Health, Housing, and Human Services system to leverage new funding as well as provide shelter and food for vulnerable populations during the COVID-19 pandemic, such as:

- Basic nutritional needs were prioritized when DFS expanded its Meals on Wheels Program and launched grocery shopping and medication pickup for Adult and Aging clients.
- The Public Assistance and Employment Services division promoted virtual methods that customers can choose from to interact with DFS including increasing awareness around drop boxes, available 24/7, that prevent unnecessary trips to the office. As a result, residents continued to be served throughout the pandemic while skipping the trip to the office.
- DFS's Area Agency on Aging transitioned volunteer opportunities to a virtual platform to address social isolation and health and wellness classes.
- DFS led the initiative to create the COVID-19 Response Plan for Older Adults. This plan identified short-term initiatives that addressed wellness, isolation, and lack of technology affecting older adults and adults with disabilities.
- Advocacy to all 128 nursing and assisted living facilities continued with DFS creating an informational postcard about residents' rights and having it mailed to all facilities (reaching over 11,000 individuals).
- DFS implemented state policy changes in SNAP to extend renewals and increase monthly benefits.
- DFS implemented new communication platforms, maximized use of the Internet and social media, and electronically disseminated informational posters to give clear guidance to residents on ongoing services and policy changes. Communications were issued in multiple languages. The "Assistance from a Distance" campaign successfully disseminated hotline numbers, resource lines, and service numbers for residents to link to DFS services in areas such as Adult Protective Services, Child Protective Services, Caregiver Resources, Meals on Wheels, Domestic and Sexual Violence Services, and Medical and Financial Benefits.
- DFS recognized the impact of employment loss and collaborated with Virginia Career Works to move all its employment services to virtual platforms to support the chronically and newly unemployed.
- The Volunteer Income Tax Assistance Program (VITA) provided tax "assistance from a distance," so eligible residents could maximize their returns on their 2020 tax filings.
- DFS recognized the need for family support, launching programs such as "DFS Virtual Parent Cafes" to connect residents on important parenting topics. Additionally, DFS established a parent support warmline for parents or caregivers of children to call for support in child rearing and other related topics.

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

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$70,918,302	\$73,202,671	\$75,150,512	\$79,839,983
Operating Expenses	63,698,043	75,064,544	76,096,243	76,817,343
Subtotal	\$134,616,345	\$148,267,215	\$151,246,755	\$156,657,326
Less:				
Recovered Costs	(204,812)	(534,749)	(534,749)	(534,749)
Total Expenditures	\$134,411,533	\$147,732,466	\$150,712,006	\$156,122,577
Income:				
Nursing Home Pre-Screening Admission Fee	\$0	\$0	\$0	\$364,048
Domestic Violence Services Client Fees - ADAPT	17,630	65,800	21,030	21,030
City of Fairfax Public Assistance	1,694,623	1,239,504	1,239,504	1,239,504
City of Fairfax - FASTER/EMPLOYMENT	12,839	12,839	12,839	12,839
Falls Church - FASTER/EMPLOYMENT	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,118,017	998,476	998,476	998,476
Family Support Service	0	10,000	10,000	10,000
FASTER/EMPLOYMENT	1,118	70,590	50,000	50,000
Golden Gazette	62,688	70,043	62,688	62,688
VA Share Public Assistance Programs	32,808,664	38,132,297	38,864,903	39,334,912
DFS/Federal Pass Through/Admin.	44,909,863	39,847,538	40,566,409	39,980,256
Adoption Service Fees	3,675	7,631	7,631	7,631
Total Income	\$80,643,236	\$80,468,837	\$81,847,599	\$82,095,503
NET COST TO THE COUNTY	\$53,768,297	\$67,263,629	\$68,864,407	\$74,027,074
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1069 / 1066.75	1069 / 1066.75	1085 / 1083.75	1092 / 1090.75

This department has 67/66.3 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

Employee Compensation \$4,440,718

An increase of \$4,440,718 in Personnel Services includes \$2,926,634 for a 4.01 percent market rate adjustment (MRA) for all employees and \$1,514,084 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Contract Rate Increases \$1,360,018

An increase of \$1,360,018 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$470,009 in revenue for a net cost to the County of \$890,009.

Child Protective Services Mobile Unit \$496,093

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$496,093 is included to support additional positions to address increasing caseloads in Child Protective Services for both intake and ongoing services as well as to stay in compliance with the Virginia Department of Social Services for both timeliness and accuracy of cases processed. It should be noted that an increase of \$236,513 in Fringe Benefits funding is included in Agency 89,

Employee Benefits, for a total of \$732,606. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Coaching and Job Training **\$487,237**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$487,237 is included to support additional positions in order to serve an additional 300 unemployed and underemployed workers in Fairfax County affected by the COVID-19 pandemic. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$233,290 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$720,527. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Public Assistance Eligibility Workers **\$478,201**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$478,201 is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the increase in public assistance caseloads in the Public Assistance and Employment Services division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$239,100 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$717,301. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Transfer of Adult Day Health Care Centers and Long-Term Care Services **\$380,735**

An increase of \$380,735 and 5/5.0 FTE positions is associated with the transfer of the Adult Day Health Care Centers and Long-Term Care Services from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services, and Agency 67, Department of Family Services, in an effort to more closely align programs and services within the health and human services system.

SafeSpot Contract **\$377,522**

An increase of \$377,522 in Operating Expenses supports the SafeSpot contract which is the County's Children's Advocacy Center (CAC) which is a child-focused, facility-based program where representatives from many disciplines provide a coordinated approach to evaluating severe physical abuse and sexual abuse. Additionally, the CAC makes recommendations regarding child abuse investigation, treatment, intervention, and prosecution of child abuse cases.

Short-Term Behavioral Health Services **\$346,319**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$346,319 is included to support an additional position as well as contracted short-term behavioral services in order to provide outpatient therapy to eligible youth and their families. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$49,280 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$395,599. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Services in Support of Domestic and Sexual Violence Services **\$263,567**

An increase of \$263,567 and 3/3.0 FTE new positions to support Domestic and Sexual Violence Services including \$245,567 in Personnel Services and \$18,000 in Operating Expenses. Two positions supporting clinical services will help meet the increased demand for domestic and sexual violence services and will allow DFS to tailor clinical interventions to better meet community needs; and one position will support the Hospital Accompaniment program which provides accompaniment services for victims of interpersonal crime seeking forensic exams. It should be noted that an increase of \$126,957 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$390,524. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Family First In-Home Services **\$160,796**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$160,796 is included to appropriate additional revenue from the state to support additional positions supporting Family First In-Home Services. It should be noted that an increase of \$80,397 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$241,193. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Department of Vehicle Services Charges **\$7,561**

An increase of \$7,561 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Transfer of Administration of Medical Care for Children Partnership Program **(\$50,000)**

A decrease of \$50,000 in Operating Expenses is associated with shifting the administration of the Medical Care for Children Partnership (MCCP) program from Agency 67, Department of Family Services, to the MCCP Foundation, which is funded in Fund 10030, Contributory Fund.

Transfer of Community Action **(\$111,044)**

A decrease of \$111,044 and 1/1.0 FTE position is associated with the transfer of Community Action from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, to align programs and services more closely within the health and human services system. This includes support of the Community Action Advisory Board, as well as Community Services Block Grant revenue that is allocated to community-based organizations through the Consolidated Community Funding Pool (CCFP) competitive grant process. For further information on the CCFP, refer to Fund 10020, Consolidated Community Funding Pool, narrative in the General Fund Group section of Volume 2.

Transfer of Residual Funding for the Domestic Violence Shelter Contract **(\$247,612)**

A decrease of \$247,612 is associated with the transfer of the remaining balance supporting the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development, in an effort to consolidate the administration of shelter services which will better align service delivery within the health and human services system. Support services for victims of domestic and sexual violence, stalking, and human trafficking will continue to be administered by the Department of Family Services.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, and all other approved changes through December 31, 2021:

Carryover Adjustments \$2,004,199

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$2,004,199 including \$972,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$1,031,699 is due to encumbered funding in Operating Expenses.

Child Protective Services Mobile Unit \$496,093

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$496,093 to support additional positions previously approved to address increasing caseloads in Child Protective Services for both intake and ongoing services as well as to stay in compliance with the Virginia Department of Social Services for both timeliness and accuracy of cases processed. It should be noted that an increase of \$236,513 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$732,606. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Public Assistance Eligibility Workers \$358,651

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$358,651 to support 7/7.0 FTE new public assistance eligibility worker positions. The positions will continue to address the increase in public assistance caseloads in the Public Assistance and Employment Services division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$179,325 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$537,976. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.

Family First In-Home Services \$120,597

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$120,597 to support 2/2.0 FTE new positions in order to provide in-home services consistent with the Family First Prevention Services Act (FFPSA). It should be noted that an increase of \$60,298 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$180,895. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

Coaching and Job Training \$0

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 6/6.0 FTE new positions to support additional positions in order to serve an additional 300 unemployed and underemployed workers in Fairfax County affected by the COVID-19 pandemic. In FY 2022, these positions have been funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Short-Term Behavioral Health Services

\$0

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 1/1.0 FTE new position to support contracted short-term behavioral services in order to provide outpatient therapy to eligible youth and their families. In FY 2022, these positions have been funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Cost Centers **Director's Office**

The Director's Office manages and oversees the budget in Adult and Aging Services; Children, Youth, and Families; Domestic and Sexual Violence Services; Public Assistance and Employment Services; Comprehensive Services Act and Healthy Minds Fairfax. The Director's Office incorporates the DFS Human Resources Unit and promotes overall consistency and compliance of the organization within the County's human resources policies.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$994,309	\$1,500,734	\$1,514,734	\$1,482,163
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 15.75	16 / 15.75	18 / 18	17 / 17

Operations

The Operations division oversees daily operations of administrative units of the agency, including Communications, Data Analytics, Financial Management, Information Technology, Logistics, and Professional and Organizational Development. Operations ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions. Operations also provides general oversight for contract negotiations and renewals, as well as direction for facility management and planning decisions regarding various human services sites critical to the agency's operations. Operations promotes the adoption of best administrative practices across the organization, leverages non-County resources and practices excellent corporate stewardship.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$8,550,160	\$8,021,038	\$8,235,126	\$7,771,691
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	100 / 100	100 / 100	90 / 89.5	90 / 89.5

Domestic and Sexual Violence Services

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

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$2,978,600	\$2,741,626	\$2,807,528	\$3,265,145
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	35 / 34.5	35 / 34.5	34 / 34	37 / 37

Public Assistance and Employment Services (formerly Self Sufficiency)

The Public Assistance and Employment Services division provides public assistance and employment services to help individuals and families become self-sufficient and secure a more stable family life. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as the Virginia Initiative for Education and Work (VIEW) and the Workforce Innovation and Opportunity Act (WIOA). Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and Medicaid to eligible low-income households. The division also provides childcare eligibility and case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$34,655,972	\$35,822,881	\$36,748,568	\$38,911,053
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	495 / 495	495 / 495	518 / 518	518 / 518

Adult and Aging Services

The Adult and Aging Services division provides support services targeted to adults age 60 and older, adults living with disabilities and caregivers, with the focus on maximizing independence and providing resources to enhance quality of life. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, and community education/planning with a preventive focus. Disability Rights and Resources monitors public resources dedicated to supporting people with physical or sensory disabilities.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$16,373,087	\$17,348,862	\$17,605,161	\$18,460,999
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	130 / 129.5	130 / 129.5	130 / 129.75	135 / 134.75

Children, Youth and Families

The Children, Youth and Families division includes programs designed to protect children from harm; prevent child abuse and neglect; support families and help them remain together safely for the long-term emotional and physical health of the children; and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$33,900,725	\$35,721,201	\$37,077,547	\$38,119,668
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	279 / 278	279 / 278	280 / 279.5	280 / 279.5

Healthy Minds Fairfax and Comprehensive Services Act

Healthy Minds Fairfax is a County initiative that focus on: creating equitable access to quality behavioral health services for all children, youth, and their families in the Fairfax-Falls Church community, expanding the continuum of behavioral health services for children, youth, and their families through promoting a coordinated network of services and partnering with agencies, public school systems, private treatment providers, and families to promote County equity, quality, and affordability in the County's local system of care. Healthy Minds Fairfax provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services by promoting evidence-based practices.

Department of Family Services

The Children's Services Act (CSA) implements a Virginia law creating a collaborative system of care across human services agencies and schools that is child-centered, family-focused, and community-based. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$36,958,680	\$46,576,124	\$46,723,342	\$48,111,858
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	15 / 15	15 / 15

Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 17 Positions			
1	Director of Family Services	3	Human Resources Generalists II
2	Deputy Directors, Family Services	1	Human Resources Generalist I
1	Program & Procedures Coordinator	2	Administrative Assistants V
2	Management Analysts III [-1T]	4	Administrative Assistants IV
1	Human Resources Generalist IV		
OPERATIONS - 90 Positions			
1	Finance Manager	1	Emergency Management Specialist II
2	Financial Specialists IV	1	Information Officer IV
6	Financial Specialists III	1	Communication Specialist III
9	Financial Specialists II	5	Communication Specialists II
4	Financial Specialists I	2	Business Analysts IV
1	Management Analyst IV	2	Business Analysts III
4	Management Analysts III	3	Business Analysts II
3	Management Analysts II	1	Administrative Associate
2	Management Analysts I	4	Administrative Assistants V
1	Program Manager	22	Administrative Assistants IV
1	Information Technology Program Manager	4	Administrative Assistants III
1	Internet/Intranet Architect I	7	Administrative Assistants II
2	Senior Social Services Supervisors		
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 37 Positions			
1	Division Director	12	Social Services Specialists III, 1PT
4	Program Managers	7	Social Services Specialists II [+2]
4	Management Analysts III	1	Administrative Assistant IV
1	Senior Social Services Supervisor	2	Administrative Assistants III
5	Social Services Supervisors [+1]		
PUBLIC ASSISTANCE AND EMPLOYMENT SERVICES - 518 Positions			
1	Division Director	13	Human Service Workers V
3	DFS Assistant Division Directors	61	Human Service Workers IV
5	Program Managers	171	Human Service Workers III
1	Child Care Program Admin II	132	Human Service Workers II
1	Child Care Program Admin I	6	Human Service Workers I
4	Management Analysts III	53	Human Services Assistants
6	Management Analysts II	4	Child Care Specialists III
2	Management Analysts I	16	Child Care Specialists I
1	Business Analyst III	9	Administrative Assistants IV
3	Business Analysts II	10	Administrative Assistant III
2	Business Analysts I	14	Administrative Assistants II

ADULT AND AGING SERVICES - 135 Positions			
1	Division Director	1	Human Service Worker III
1	Director, Area Agency on Aging	2	Human Service Workers I
1	DFS Assistant Division Director	1	Human Services Assistant
1	Program Manager	5	Senior Social Services Supervisors
3	Management Analysts III	13	Social Services Supervisors
5	Management Analysts II, 1PT	33	Social Services Specialists III
1	Management Analyst I	53	Social Services Specialists II
2	Business Analysts II	2	Administrative Assistants IV [1T]
1	Public Health Nurse III [1T]	2	Administrative Assistants III
3	Public Health Nurses II [3T]	4	Administrative Assistants II
CHILDREN, YOUTH AND FAMILIES - 280 Positions			
1	Division Director	4	Management Analysts II
2	DFS Assistant Division Directors	1	Management Analyst I
8	Program Managers	1	Human Services Coordinator III
2	Senior Social Services Supervisors	7	Human Services Coordinators II
37	Social Services Supervisors	1	Administrative Assistant V
107	Social Services Specialists III	5	Administrative Assistants IV
83	Social Services Specialists II, 1PT	18	Administrative Assistants III
3	Management Analysts III		
HEALTHY MINDS FAIRFAX AND COMPREHENSIVE SERVICES ACT - 15 Positions			
2	Program Managers	4	Management Analysts II
1	Senior Social Services Supervisor	1	Behavioral Health Senior Clinician
6	Management Analysts III	1	Administrative Assistant IV
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$156.1 million, 1,092 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$15.0 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$171.1 million. Due to the pandemic, DFS's ability to perform client engagement surveys was significantly impacted as the agency prioritized services to meet the basic needs of clients. This contributed to an inability to accurately represent the quality of service achieved by the department in FY 2021. In turn, outcome objectives were also impacted by factors of the pandemic and increased services provided.

Domestic and Sexual Violence Services

In FY 2021, 92 percent of Crisis Line callers and 85 percent of clients surveyed about counseling services reported being better able to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 95 percent reported increased awareness of resources while 91 percent of volunteers reported feeling satisfied with their volunteer experience.

Counseling

Counseling Services served 407 new individual clients in FY 2021, essentially unchanged from FY 2020. In FY 2021 all 61 clients who completed 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, 90 percent of clients surveyed reported noticeably improved emotional health, and 85 percent reported feeling better able to plan for safety.

Training and Education

In FY 2021, 94 percent of participants reported an increased understanding of domestic and sexual violence; 96 percent of participants reported an increased understanding of what makes a healthy relationship; and 95 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking.

Crisis Line Services

There were 1,510 calls to the Crisis Line in FY 2021. Eighty-seven percent of Crisis Line callers were seeking services and 88 percent of Crisis Line callers reported that the information they received was helpful. Ninety-five percent reported feeling better able to plan for their safety. There were 353 Lethality Assessment Program (LAP) Line Calls and 81 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence (MNADV), the creator of LAP, that service providers make follow-up calls to victims within 24 hours. In FY 2021, 99 percent of LAP hotline calls received follow-up calls within that timeframe.

Offender Services

In Offender Services, 92 percent of the clients who completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2021 reported significant behavioral and cognitive/emotional outcomes involving reduction of violent behavior, improvement in family relationships, and an acknowledgment of the negative impact of past behavior on self and others. Service delivery to all clients shows that the major goals of the work, that is safety for victims, and accountability and change for perpetrators, were realized by most clients. ADAPT defined 15 prosocial change targets and defined significant change as representing any client acknowledging change in at least 11 of these 15 areas. Among the 12 groups that completed the program in FY 2021, 99 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

Volunteer Services

Ninety-four percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2021, 97 percent of volunteers and interns reported feeling better prepared to advocate against domestic and sexual violence in their communities and 91 percent of volunteers reported feeling satisfied with their volunteer experience.

Public Assistance and Employment Services

Public Assistance Programs

Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Public Assistance and Employment Services division. Additionally, the impact from the COVID-19 pandemic continues to be reflected in the high number of applications for assistance even surpassing normally high rates. In FY 2021, the combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Medicaid and other public assistance applications tapered off slightly to nearly 73,000 from the previous year of almost 75,000 but remained a significant increase over FY 2019 where there were nearly 66,500 requests for assistance. Despite these challenges, the division maintained high performance by processing applications timely including 99.6 percent of SNAP applications, 99.4 percent of TANF applications and 91.3 percent of Medicaid applications.

Combined with the continued elevated level of applications, there was also substantial growth in the ongoing caseload size. At the end of FY 2021, the ongoing caseload topped 147,400, which was a

jump from the previous fiscal year when the caseload was nearly 128,900. While the applications may have declined slightly over FY 2021, the caseload size grew by over 18,000. Also, as a result of the pandemic, policy changes require Medicaid cases to remain open until federal guidance instructs the state to begin closing certain cases that would, under normal circumstance, cause ineligibility. This has also impacted the high case numbers. These factors are a direct indication that during the continued uncertainty of the pandemic, residents are seeking the safety and security of approved assistance to help meet their families' needs during times of food scarcity, health stressors, and employment and income loss.

The COVID-19 pandemic also created opportunities for the Public Assistance and Employment Services division to meet the increased demands of the community. In addition to the monthly ongoing services that are provided to recipients, the SNAP program provided assistance with the Pandemic Electronic Benefits Transfer (P-EBT) program, which provided food security to families with school-aged children who were missing out on the free or reduced-price lunches due to school closures. As schools closed and jobs were lost, families found themselves at home and the demand for meals in home increased. Applications for SNAP followed suit. The SNAP program in Virginia has expanded the capacity for online shopping along with food delivery and curbside pickup to help secure the health safety of SNAP participants, particularly vulnerable populations. The SNAP program continues to assist in alleviating hunger and improving food security for thousands of County residents struggling to meet this most basic need. In June 2021, over 44,300 individuals within the County participated in the SNAP program with more than \$10.1 million in benefits issued for that month alone.

During FY 2021, Medicaid was the primary source of medical assistance coverage for thousands of low-income and disabled County residents. Nearly 164,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2021 with children making up roughly 48 percent of all eligible participants. Under Medicaid Expansion in January 2019, Virginians with an income up to 138 percent of the federal poverty level were now eligible for Medicaid. This has led to greater enrollment in Medicaid and even more so during the current pandemic-related recession as many people are losing job-based health insurance. Newly eligible enrollees made up the largest area of growth in FY 2021 with nearly 18,000 newly enrolled residents now receiving medical care. The number of adults covered under Medicaid grew 13 percent between FY 2020 and FY 2021, with a total of a 41 percent increase since FY 2019. The state disbursed approximately \$962 million in benefits to County residents for Medicaid/FAMIS-related services.

The COVID-19 pandemic partially shutdown the U.S. economy and drove the unemployment rate in Northern Virginia from 2 percent in February 2020 to 10.2 percent. Fairfax County lost an estimated 48,200 jobs at the height of the pandemic which were heavily concentrated in the food service, hospitality, and retail sectors. This distribution of job loss disproportionately impacted low-income, people of color, and workers with lower levels of formal education and training. As a result, job loss due to the pandemic significantly compounded pre-existing community inequities in health, education, and overall financial stability, making the road to economic recovery longer and more challenging for these workers.

Virginia Department of Social Services (VDSS) waived the work requirement for TANF and SNAP recipients at the onset of the pandemic in March 2020. Recipients can volunteer for Virginia Initiative for Education and Work (VIEW) or Supplemental Nutrition Assistance Program Employment and Training (SNAPET) but participation does not impact their benefits. This has reduced VIEW participation from 855 in FY 2019 to 634 in FY 2020 and 512 in FY 2021, a 40.1 percent decrease

over that time. While enrollments have decreased, participation in trainings has increased from 49 percent of participants receiving training in FY 2019 to 71 percent of participants receiving training in FY 2021. This can be attributed to the move to virtual trainings which has removed barriers such as childcare and transportation to allow for greater participation.

Call Center

The onset of the COVID-19 pandemic in March 2020 resulted in an increase in calls to the DFS Call Center in the second half of FY 2020. This increase continued throughout FY 2021 resulting in a total of 111,934 calls to the Call Center, the highest call volume in over three years, and 20,761 more calls compared to FY 2020, a 22.8 percent increase.

The average cost per call decreased to \$7.01 in FY 2021 compared to \$7.93 in FY 2020. This decrease was a result of the increase in call volume as well as the reduction of total Call Center representative positions by one.

Staff shortages and increased call volume resulted in an average wait time of 2:30 minutes in FY 2021 compared to 1:56 minutes in FY 2020. These staff shortages and increased call volume had a direct impact on the FY 2021 abandonment rate which was above the 8 percent target at 9.94 percent in FY 2021, but still an improvement from the FY 2020 abandonment rate of 11.51 percent.

The number of calls resolved by Call Center representatives increased from 55 percent in FY 2020, to 57 percent in FY 2021, saving workers more time to focus on processing cases.

Adult and Aging Services

Adult Services

In FY 2021, the number of Adult Services clients grew by 5 percent over the previous fiscal year to 2,928 clients, more than double the growth experienced each of the past two fiscal years. Adult Services caseloads experienced consistent growth throughout the fiscal year, with the steepest increase occurring between January 2021 and June 2021. While caseload numbers initially stalled or decreased due to the COVID-19 pandemic, the significant increase in cases in the latter half of the fiscal year coincided with the availability of vaccines.

Adult Services average ongoing caseloads were impacted by staff vacancies and the effect of COVID-19 on the workforce. The Adult Services program continues to provide case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. In FY 2021, Adult Services clients that were able to remain in their own homes following one year of case management was 91 percent, exceeding the program's target of 80 percent. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

Due to the COVID-19 pandemic, satisfaction surveys were suspended this year, so annual updates are not available at this time. More than 30 percent of the 700 active clients voluntarily put services on hold. Despite a reduction of Home-Based Care services provided as a result, case management of these cases continued as staff increased regular client contacts from quarterly to monthly and managed additional services including grocery shopping and medication pick-up, transportation to vaccination clinics and generally responded to increased concerns of resident isolation due to the COVID-19 pandemic.

Moreover, State-mandated Long-Term Services and Supports (LTSS) screenings comprise a significant component of Adult Services work. LTSS screenings increased by 5 percent over last fiscal year. There was a 10 percent increase in CCC+ Waiver (Nursing Home level of care at home) screenings and a 42 percent decline in Nursing Home placement screenings. This further demonstrated the desire of Fairfax County residents to receive needed care at home rather than through institutional placements. Nursing homes were heavily impacted by COVID-19 which also contributed to the decline in nursing home screenings and placement. Meanwhile, assisted living facility screenings increased by 10 percent. Adult Services currently has a dedicated team in Long-Term Care to manage and expand the availability of public pay, Auxiliary Grant beds in various facilities in Fairfax County.

Adult Protective Services

In FY 2021, the number of Adult Protective Services (APS) investigations dropped by approximately 7 percent. This is likely due to a decline in APS reports made by Long-Term Care facilities as they shifted their focus to stemming the tide of COVID-19 outbreaks among residents. The Governor's stay at home orders and isolation of vulnerable adults also likely contributed to the decline in reporting by usual parties.

New investigations assigned per worker per month range from four to seven investigations. Over the course of FY 2021, the median number of new investigations assigned per worker is 53. The number of ongoing cases carried per worker per month range from six to 12 cases. In FY 2021, the median number of ongoing cases per worker is 21. The National Association of Adult Protective Services recommends caseloads remain at no more than 25. Vacancies and recruitment challenges have increased the per employee caseload totals throughout the program.

During FY 2019, the Adult and Aging division implemented a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which continues to impact internal business processes. In FY 2021, additional documentation requirements were implemented in the PeerPlace system, which continue to hamper abilities for timeliness. The COVID-19 pandemic restricted the face-to-face mandate to assess client due to health risk in facility and community setting. In these circumstances assessments were attempted to be completed virtually; however, several barriers such as client's accessibility to technology, privacy to the client, and client's ability to participate impacted the quality of the outcome of a thorough assessment.

In FY 2021, the percent of APS investigations which met the 45-day standard for completion was 85 percent, falling short of the 90 percent target. During the pandemic, adjustments to accommodate the transition to remote work, limitations of resources and technology and limited staffing contributed to the inability to meet the target. Additionally, in FY 2021, substantiated investigations, or those investigations that result in the need for ongoing protective services, remained high at 72 percent (902 of the 1,255 investigations). The number of substantiated reports has grown by 4 percent since FY 2019. Substantiated reports require intensive service provision to clients and more extensive documentation, further compounding workload requirements. The COVID-19 pandemic caused several County, community-based, and private sector programs to be unavailable which negatively impacted service delivery as clients or residents in need of services remained at-risk.

Home Delivered Meals

The number of meals provided under the Home Delivered Meals program increased to 372,306 in FY 2021 compared to 297,301 meals in FY 2020. This 25 percent increase was due to the increased need because of the COVID-19 pandemic. The Home Delivered Meals program served 1,115 clients in FY 2021 compared to 1,099 clients in FY 2020. The increase was due to COVID-19 as more older adults self-quarantined, finding themselves in need of and eligible for the Home Delivered Meals

program. The program also moved from a volunteer delivery model to a vendor delivery model in FY 2021, a move supported by the 8.7 percent increase in State funding, allowing the County to serve more clients in an efficient, effective, and sustainable model.

The Home Delivered Meals program conducted a brief telephone survey with clients in February 2021. A total of 423 clients were surveyed to determine satisfaction with the weekly meal delivery model and completed an assessment of needs based on supports in place. Ninety eight percent of clients surveyed agreed that the weekly delivery model allowed for greater flexibility for scheduling doctors or personal appointments.

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

Congregate Meals

In FY 2021, Congregate Meals served 791 participants 217,735 meals. This reflects a 65 percent decrease in participants compared to the 2,232 participants served in FY 2020. This number simultaneously indicates a 10 percent decrease in the number of meals participants received when compared to the 242,475 meals served in FY 2020. This is a direct reflection of the response to the COVID-19 pandemic, which closed all adult day health and senior centers, in addition to food pantry partnerships. In FY 2021, 24 out of 28 meal sites, an 85 percent reduction in sites, were closed for most of the fiscal year. Eight senior centers reopened on June 29, 2021. In FY 2020, the pandemic only affected the final three months of the fiscal year, which is why the number of participants only dropped by 6 percent in FY 2020. In response to COVID-19, the Congregate Meals service was shifted to an emergency frozen meal home delivery model, and the program delivered seven meals a week (up from the normal five per week when the centers were open) to Congregate Meal participants who requested them, until June 28, 2021, when the program resumed a five meal per week model. The change from seven to five meals was due to the reopening of eight senior centers on June 29, 2021, for self-directed activities and optional lunches. The program continues to strive to meet its objective of maintaining the nutritional status of clients. In FY 2021, 79 percent of Congregate Meal participants scored at or below the moderate nutritional risk compared with 83 percent in FY 2020. This is just below the 80 percent nutritional risk target. The COVID-19 pandemic has seen the nutrition risk of the participants DFS serves increase. Economic uncertainties, difficulty accessing and purchasing groceries, reduced in-person socialization and physical fitness opportunities as well as reduced access/comfort/ability to access virtual programming may be contributing factors to the increase in risk we have seen in participants. Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time as they were in previous years. For reference, overall satisfaction with Congregate Meals was at 95 percent in FY 2019.

Volunteer Solutions

In FY 2021, 750 Adult and Aging volunteers donated 16,287 hours. The 83 percent decrease from FY 2020 is due to in-person volunteer opportunities being placed on hold because of the COVID-19 pandemic. The value of the Adult and Aging volunteer hours using the 2021 Virginia Average Hourly Volunteer hourly rate of \$29.14 equates to \$0.5 million.

Children, Youth and Families

Child Protective Services (CPS)

There was an 11 percent decrease in valid CPS referrals, from 2,113 in FY 2020 to 1,878 in FY 2021. The decrease is attributed to the COVID-19 pandemic and FCPS's shift to virtual learning. This subsequently resulted in a significant reduction in calls to the CPS Hotline. CPS has seen a steady rise in the percent of referrals responded to within mandated response times, from 90 percent in FY 2018 to 98 percent in FY 2021. CPS has been focusing on performance in this area and has implemented several targeted strategies to maintain at least 99 percent.

Protection and Preservation Services (PPS)

There was a 13 percent decrease in the number of families served from 447 in FY 2020 to 389 in FY 2021. This decrease is attributed to the COVID-19 pandemic which caused the temporary suspension of Families in Need of Services (FINS) cases to allow staff to take more CPS Ongoing cases. FINS cases resumed in February 2021, and there was a sharp increase in the total number of families served; PPS anticipates that the increase will continue through FY 2022.

Foster Care and Adoption

In FY 2021, a total of 285 children were served in foster care and adoption programs; a slight decrease from the past three years which averaged 299 children. The median length of time for children in foster care saw an increase from 1.25 years in FY 2020 to 1.34 years in FY 2021. The percent of children exiting foster care to permanency increased from 75 percent in FY 2020 to 85 percent in FY 2021. This increase can be partially attributed the decreasing percentage of teenagers in foster care, as they are the population at-risk of aging out of foster care without permanency. Of children exiting foster care to permanency in FY 2021, 38 percent returned home, 19 percent had custody transferred to a relative, and 28 percent were adopted. Additionally, the timeliness of adoptions has improved from approximately 12 percent of adoptions being finalized within 24 months in early 2020 to more than 50 percent being finalized timely in mid-2021.

Healthy Families Fairfax (HFF)

There has been a steady increase in the number of families served each year in Healthy Families Fairfax, from 707 families in FY 2019 to 820 families in FY 2021, a 15 percent increase. There also has been a steady increase in the percent of families served who demonstrate an acceptable level of positive parent-child interaction after one year in the program, from 93 percent in FY 2019 to 100 percent in FY 2021. The increase may be attributed to two things: the program's continued focus on strengthening the team's knowledge of child development; and the addition of Family Resource Specialist staff in 2017 who took over the initial assessments which allowed nurses to focus on other tasks.

Parenting Education Programs (PEP)

There has been an increase in the number of families served in PEP, from 354 families in FY 2019 to 373 families in FY 2021, a 5 percent increase. This increase is likely due to the ability to serve additional families through the exclusively virtual platform, as well as the ability for more families to participate due to reduced barrier of attendance such as location and/or transportation. There has also been an increase in the percent of parents who demonstrate improved parenting and childrearing attitudes from 72 percent in FY 2020 to 81 percent in FY 2021. This increase in scores may be due to staff offering individual parent coaching sessions with parents between the group sessions.

Healthy Minds Fairfax and Comprehensive Services Act

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 provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services through promoting evidence-based practices. Responding to the stress on children, youth, and families caused by COVID-19, in December 2020 the program expanded to cover all middle and high school age youth. In FY 2021, the program served youth and their families from all Fairfax County Public Schools and Falls Church City Public Schools middle and high schools and five FCCPS elementary schools. A total of 253 students received services through this program, up from 232 students in FY 2020. Of those youth who completed both the initial and second Global Assessment of Individual Needs (GAIN), 67 percent indicated that their behavioral health symptoms had improved. This is similar to FY 2020. After services concluded, the parents completed a satisfaction survey administered by a third party. The survey is conducted by telephone and in the language that the parents speak. Eighty-three percent of responses indicated that parents agree their child's behavioral health has improved after receiving services, this was a decrease of 10 percent from FY 2020.

The Children's Services Act 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 2021, 1,039 youth were served compared to 1,149 youth in FY 2020, representing a 10 percent decrease. Reduced referrals to CSA of youth from child welfare and schools appear related to COVID-19 and remote learning for most of the school year. Of those youths served, 90 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible. The average cost per child and parental satisfaction with services were similar to prior years.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Director's Office						
Percent of DFS objectives accomplished	65%	67%	75%	NA	75%	75%
Operations						
Percent of calls abandoned	14.71%	11.51%	8.00%	9.94%	8.00%	8.00%
Percent of calls resolved by staff	51%	55%	55%	57%	55%	55%
Domestic & Sexual Violence Services						
Percentage of survivors who receive safety planning as part of the services provided	96%	96%	96%	90%	97%	98%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	99%	100%	99%	92%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	93%	93%	95%	93%	95%	95%

Department of Family Services

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Self Sufficiency						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.5%	99.4%	97.0%	99.6%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	99.3%	99.3%	97.0%	99.4%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	91.2%	97.1%	97.0%	91.3%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$2,055	\$2,372	\$2,400	\$2,696	\$2,450	\$2,600
Adult and Aging Services						
Percent of clients residing in their homes after one year of service	90%	91%	80%	90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	85%	84%	80%	84%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	83%	80%	79%	80%	80%
Percent of investigations completed within 45 days	90%	87%	90%	85%	90%	90%
Percent change in the number of volunteer hours provided	3.2%	(33.4%)	0.0%	(83.2%)	0.0%	0.0%
Children, Youth and Families						
Percent of child abuse complaints where contact occurs within the appropriate response time	95%	96%	97%	98%	99%	99%
Percent of families served by PPS whose children remain safely in their home	95%	98%	99%	98%	98%	98%
Percent of children exiting foster care to permanency	76%	75%	80%	85%	85%	85%
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	93%	96%	96%	100%	96%	96%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	74%	72%	80%	81%	81%	81%
Healthy Minds Fairfax and Comprehensive Services Act						
Percent of children in CSA served in the community	94%	91%	91%	90%	91%	91%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	67%	70%	67%	70%	70%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>