
CHILD AND FAMILY SERVICES DIVISIONAL MANAGEMENT

PROGRAM MISSION

To provide leadership and maximize resources thereby enabling divisional staff to provide high quality integrated services that ensure the safety and well being of children, youth, and their families.

This includes identifying prevention and intervention services to promote family self-sufficiency, ensuring the availability of essential services through community collaboration, using multi-disciplinary expertise to deliver services, and providing community leadership for the coordination, planning and evaluation of community-wide services in a culturally sensitive environment. The well being of the individual child, however, takes priority over the needs of the whole family when the two are in conflict.

The Child and Family Services Division Chief is the code-required "Director of Social Services," and the administrative staff of this Division provides liaison and compliance assurance for all Department of Human Services programs funded with state and federal funds through the Virginia Department of Social Services. Division staff provides support to the Children and Families Committee of the Arlington Community Services Board.

Additionally, this Division provides staff support to the Arlington Partnership for Children, Youth and Families (The Partnership). The Partnership is an advisory board appointed by the County and School Boards. The Partnership has 24 members; sixteen are from the community and eight are from school and County staff involved with services to youth and their families. The Partnership embraces three broad goals. The goals are in the areas of 1) school readiness and success; 2) activities and opportunities for youth; and 3) health and mental health services for children and their families. The Partnership promotes the Assets Approach as an overall framework for approaching these goals. The Assets Approach uses relationships and other strengths of the community to build the developmental foundation or "assets" that all children and youth need to become healthy, productive, and caring adults. The Partnership works closely with the Teen Network Board, also appointed by the County and School Boards. The Teen Network Board is comprised of 24 high school students who provide a youth voice for Arlington. The Partnership published a Community Report Card on the Status of Children, Youth, and Families in FY 2003. Fourth quarter FY 2006, the Partnership plans to initiate a second community process to address Report Card Indicators that will enhance family and community life and health and education for children and youth.

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Child and Family Services Divisional Summary

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Divisional Management	\$1,557,168	\$1,422,251	\$1,358,905	-4%
Parent Education	346,788	379,501	457,386	21%
Child Care Office and Child Care Subsidies	4,222,286	4,015,465	4,058,680	1%
Child and Family Substance Abuse Prevention	455,421	455,452	502,363	10%
Family Service Teams	11,153,813	8,955,140	9,295,567	4%
Child and Family Mental Health and Substance Abuse Treatment	1,509,082	1,499,688	1,503,485	-
Violence Intervention	426,066	470,258	503,950	7%
Comprehensive Services for At-Risk Youth	584,389	822,934	369,635	-55%
Community-Based Services	746,428	917,454	782,100	-15%
Arlington Services Intake and Support Team (ASIST)	564,087	426,840	1,406,674	230%
Total Expenditures	21,565,528	19,364,983	20,238,745	5%
Fees	22,143	16,120	18,120	12%
State Share	3,797,610	3,869,305	3,795,981	-2%
Medicaid/Medicare	76,442	52,300	60,500	16%
Other Grants	149,718	126,844	111,844	-12%
Purchase of Services	8,731,155	7,606,018	8,054,882	6%
Total Revenues	12,777,068	11,670,587	12,041,327	3%
Net Tax Support	\$8,788,460	\$7,694,396	\$8,197,418	7%
Authorized FTEs	106.3	105.3	106.0	
Funded FTEs	106.3	105.3	106.0	

Divisional Management includes expenditures directly supporting divisional programs that are budgeted centrally in Administration. The administrative staff consists of a Division Chief, an Assistant Division Chief, an Administrative Officer, a Social Work Supervisor, an Administrative Assistant, an Administrative Technician, an Accounting Technician, two full-time Management Specialists and a half-time Management Specialist. The latter 2.5 positions support The Partnership.

All positions identified for the ASIST Team (18 FTEs) were reallocated from existing positions within the Child and Family Services Division.

In FY 2007, there are two new positions (1.5 FTEs) funded by the State Program Improvement Plan initiative. This is partially offset by the elimination of a 0.8 FTE Mental Health Therapist position in the Community Based Services Team.

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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,025,940	\$840,014	\$820,982	-2%
Non-Personnel	400,041	371,250	326,241	-12%
Nonprofits	131,187	206,187	211,682	3%
Purchase of Service	-	4,800	-	-
Total Expenditures	1,557,168	1,422,251	1,358,905	-4%
State Share	1,101,372	788,452	728,927	-8%
Purchase of Service	-	4,800	-	-100%
Total Revenues	1,101,372	793,252	728,927	-8%
Net Tax Support	\$455,796	\$628,999	\$629,978	-
Authorized FTEs	11.8	10.8	9.5	
Funded FTEs	11.8	10.8	9.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel costs and FTEs decreased due to the reallocation of an Office Supervisor (1.0 FTE) and an Administrative Technician (0.3 FTE) position to the Centralized Intake Unit created in FY 2006. These decreases are partially offset by a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ Non-personnel is reduced due to the reallocation within the Division of telephone charges, previously budgeted centrally in Divisional Management; each team will be charged their appropriate share of the cost starting in FY 2007.
- ↑ Nonprofits expense includes additional funding (\$5,495) for Northern Virginia Family Service to support normal salary and fringe benefit increases.
- ↓ State Share revenue decreased primarily due to the elimination of the remaining IV-E revenue (\$15,000) and State revenue related to the positions that have been reallocated.
- ↓ Purchase of Service revenue expense and revenue are not budgeted in FY 2007. The accounting for this funding is handled through a Trust and Agency account.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of budgeted third party reimbursement revenue received	11%	9%	14%	63%	100%	100%	100%
Number of unsolicited complaints to divisional management	N/A	N/A	8	10	8	5	5
Percentage of favorable satisfaction rating by contractors surveyed relative to timely payments	N/A	N/A	80%	92%	95%	98%	98%

- Prior to FY 2005, actuals for percentage of budgeted third party reimbursement received reflect low revenue due to stringent Medicaid regulations for the intensive in-home mental health program and the infeasibility of becoming a Medicaid provider for therapeutic foster care services. FY 2005 actual reflects an increase in revenue maximization for mental health case management services and clinic option. Revenue is expected in FY 2007 from more viable third party reimbursement options.
- Unsolicited complaints to divisional management were about child protective services investigations and untimely payments to child care vendors. Each matter was successfully resolved.
- Improvement in processes is being developed currently to improve percentage of favorable satisfaction rating by contractors surveyed relative to timely payments.