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**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.

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; 16 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. 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.

**CHILD AND FAMILY SERVICES DIVISIONAL MANAGEMENT**

**Child and Family Services Divisional Summary**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Divisional Management	\$1,666,825	\$1,408,009	\$1,468,256	4%
Parent Education	348,079	433,946	364,703	-16%
Child Care Office and Child Care Subsidies	4,326,498	4,029,354	3,751,696	-7%
Child and Family Substance Abuse Prevention	498,586	274,605	312,304	14%
Family Service Teams	12,041,831	9,628,488	11,544,628	20%
Child and Family Mental Health and Substance Abuse Treatment	1,416,838	1,595,445	1,633,519	2%
Violence Intervention	395,998	507,190	509,454	-
Community-Based Services	738,054	750,245	459,913	-39%
Arlington Services Intake and Support Team (A.S.I.S.T.)	1,245,291	1,452,570	1,559,326	7%
<b>Total Expenditures</b>	<b>22,678,000</b>	<b>20,079,852</b>	<b>21,603,799</b>	<b>8%</b>
Fees	32,577	18,120	18,120	-
State Share	3,909,287	3,472,219	3,348,820	-4%
Medicaid/Medicare	88,850	60,500	60,500	-
Other Grants	91,900	59,854	59,854	-
Purchase of Services	9,080,337	8,059,768	8,894,341	10%
<b>Total Revenues</b>	<b>13,202,952</b>	<b>11,670,461</b>	<b>12,381,635</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>\$9,475,048</b>	<b>\$8,409,391</b>	<b>\$9,222,164</b>	<b>10%</b>
Authorized FTEs	105.3	102.8	97.30	
Funded FTEs	105.3	102.8	97.30	

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, a Management Specialist, two Administrative Technicians, an Accounting Technician, two full-time Management Specialists and a half-time Management Specialist. The latter 2.5 positions support The Partnership.

**CHILD AND FAMILY SERVICES DIVISIONAL MANAGEMENT**

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$986,871	\$836,060	\$885,199	6%
Non-Personnel	393,718	326,239	330,518	1%
Nonprofits	286,236	245,710	252,539	3%
<b>Total Expenditures</b>	<b>1,666,825</b>	<b>1,408,009</b>	<b>1,468,256</b>	<b>4%</b>
State Share	1,512,143	637,432	639,836	-
<b>Total Revenues</b>	<b>1,512,143</b>	<b>637,432</b>	<b>639,836</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$154,682</b>	<b>\$770,577</b>	<b>\$828,420</b>	<b>8%</b>
Authorized FTEs	10.8	9.5	10.0	
Funded FTEs	10.8	9.5	10.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ 2.0 FTEs are reallocated to Divisional Management from Arlington Services and Intake Support Team (A.S.I.S.T) in FY 2008. This increase is partially offset by a decrease of 1.5 FTEs as a result of the loss of LPACAP funds. These 1.5 FTEs were initially proposed for elimination in FY 2007 due to the loss of LPACAP funds. The positions were restored in FY 2007 through one-time funds that are not available in FY 2008.

**PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of budgeted third party reimbursement revenue received	9%	14%	63%	100%	100%	100%	100%
Number of unsolicited complaints to divisional management	N/A	8	10	3	5	5	5
Percentage of favorable satisfaction rating by contractors surveyed relative to timely payments	N/A	80%	92%	98%	98%	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.