



Family Services

The Department of Family Services (DFS) administers a wide variety of programs and services that support all individuals and families in the community to live their best lives and protect and advocate for those most vulnerable in the community. DFS partners with community groups, businesses, nonprofits, faith communities, and other County partners to develop an array of high quality human services, housing, and employment resources that help build a diverse, inclusive, engaged, connected, and livable community for all.

Family Services' Programs

Clinical Programs and Protective Services

Provides adult and child protective services, foster care and adoption, juvenile detention center, and services to support at-risk youth to improve the safety and well-being of children.

Community Services and Outreach

Links County residents to local programs and resources; provides financial assistance and supportive services to eligible individuals and families for food, shelter, medical, employment, and other basic human needs; and facilitates the community's awareness of county health and human services related programs and services.

Housing and Community Development

Provides programs to increase affordable housing opportunities, improve the living environment of Loudoun's low- to moderate-income households, and provide no-cost resources and equipment to both job seekers and businesses.

Administration, Finance, and Quality Development

Ensures efficient and effective operations of the Department of Family Services by ensuring the units within the Department have the resources, materials, and data necessary to fulfil their missions and all facilities under the Department are fully operational.

**Family Services****Budget Analysis****Department Financial and FTE Summary¹**

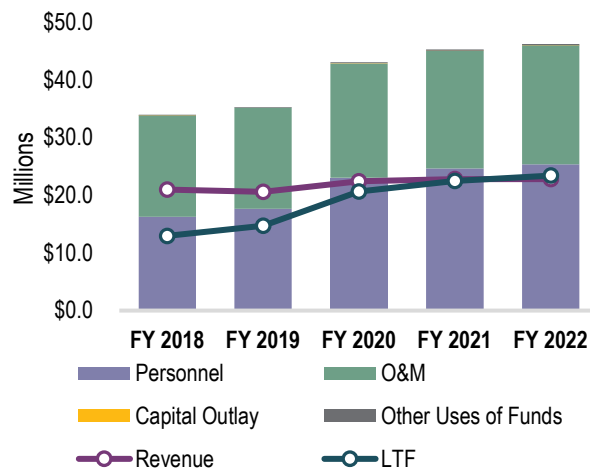
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$16,295,233	\$17,680,397	\$23,055,916	\$24,641,779	\$25,381,032
Operating and Maintenance	17,570,614	17,534,860	19,833,873	20,465,932	20,670,591
Capital Outlay	18,750	0	10,000	10,000	10,000
Other Uses of Funds	88,142	86,468	177,390	177,390	177,390
Total – Expenditures	\$33,972,738	\$35,301,725	\$43,077,179	\$45,295,101	\$46,229,013
Revenues					
Use of Money and Property	\$35,259	\$24,673	\$4,047	\$4,400	\$4,400
Miscellaneous Revenue	21,046	26,864	27,371	103,500	103,500
Recovered Costs	580,073	791,761	850,374	848,739	848,739
Intergovernmental – Commonwealth	3,048,400	3,187,530	3,255,223	3,636,473	3,636,473
Intergovernmental – Federal	17,052,757	16,486,981	18,103,684	18,037,929	18,037,929
Other Financing Sources	271,142	86,468	177,390	177,390	177,390
Total – Revenues	\$21,008,676	\$20,604,277	\$22,418,089	\$22,808,431	\$22,808,431
Local Tax Funding	\$12,964,062	\$14,697,448	\$20,659,090	\$22,486,670	\$23,420,582
FTE	201.84	215.23	241.23	247.69	247.69

¹ Sums may not equal due to rounding.



Family Services

Revenue and Expenditure History



Revenue/Local Tax Funding

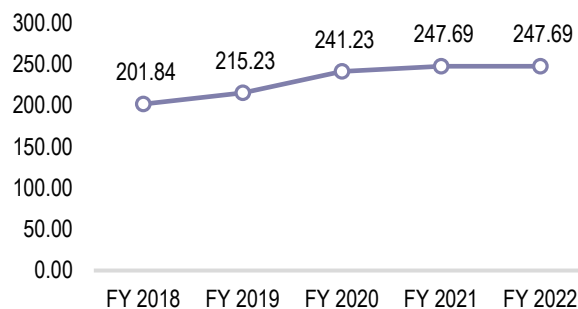
As shown, funding for DFS is split between program-generated revenue (50 percent) and local tax funding (50 percent). The increase in LTF has been driven by personnel costs. Program-generated revenue consists primarily of reimbursements from the Federal government and State of Virginia.

Expenditure

The majority of DFS's expenditure budget is dedicated to personnel costs (54 percent). Increases in personnel have been driven by additional staffing as well as a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY

2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019. Approximately 50 percent of the operating and maintenance budget lies in the Rental Assistance Program Fund and the State and Federal Grant Fund (discussed in Volume 2), for which increases are driven by increased revenues.

Staffing/FTE History



FY 2018: 0.47 FTE convert a part-time veteran services coordinator to full-time, 1.00 FTE CPS supervisor, 1.00 FTE CPS worker, 1.00 FTE APS worker, 1.00 FTE family connections worker

FY 2019: 1.00 FTE housing financier, 1.00 FTE real estate specialist, 2.00 FTE CPS prevention workers, 1.00 FTE benefits supervisor, 2.00 FTE benefit workers, 1.00 FTE information and referral (I&R) manager, 2.00 FTE I&R specialists, 1.00 FTE employment resource specialist, 1.00 FTE quality assurance manager, 1.00 FTE employment

coach, 1.00 FTE foster care permanency worker, 1.00 FTE employee development manager

FY 2019 Mid-Year: 1.00 FTE benefits supervisor, 5.00 FTE benefit workers, 1.00 FTE eligibility screener, 1.00 FTE benefits trainer, 1.00 FTE administrative assistant (Medicaid Expansion)

FY 2020: 1.00 FTE Medicaid pre-screener, 2.00 FTE investigative/assessment CPS workers, 4.00 FTE ongoing CPS workers, 1.00 FTE CPS supervisor, 1.00 FTE CPS trainer, 2.00 FTE intake workers, 1.00 FTE intake supervisor, 1.00 FTE family partnership meeting facilitator, 1.00 FTE APS worker, 1.00 FTE APS supervisor, 1.00 FTE contract specialist, 1.00 FTE data administrator

FY 2020 Mid-Year: 0.46 FTE foster care worker



Family Services

The Department's expenditures have increased primarily due to personnel costs, which make up over 50 percent of DFS's annual budget and serve as the driver of local tax funding. The details of the staffing changes since FY 2018 can be found in the Staffing/FTE History section. The resources provided in the FY 2020 adopted budget added 17 positions primarily in child services and internal support for which the Department has worked diligently to fill.

The operating and maintenance (O&M) budget, shown in the earlier table and chart, includes the Rental Assistance Program Fund and the State and Federal Grant Fund, which together represent approximately \$2.3 million in personnel and \$11.3 million in O&M. These resources support the various U.S. Department of Housing and Urban Development (HUD) programs including the Housing Choice Voucher program and the Community Development Block Grant (CDBG), both of which are accounted for in special revenue funds¹.

The FY 2021 Proposed Budget for the General Fund includes base adjustments for the following: \$5,000 for communication services; \$100,000 for increase in the Volunteers of America contract that plays a role in managing services to the homeless; \$10,000 to support needs of the foster care program for expenses beyond state-covered allocations; \$20,000 for translation services in the Affordable Dwelling Unit program; and \$245,000 funding increase for the Youth Shelter/Group Home contract (Grafton).

For FY 2021, the Department's budget requests focus on internal support in order to apply resources toward the growing department and its operational needs associated with support for that growth as well as community wellness and resiliency in the area of foster care and adoptions.

Internal Support

The Department has identified a need for internal support, specifically for the finance unit, as program services have continued to grow. The FY 2021 Proposed Budget includes three positions (3.00 FTE) to begin a transition of the Finance Unit into two divisions (Operations and Accounting/Reporting) and to reflect the segregation of duties that currently exists in the Department of Finance and Budget. These positions address the need for support of programmatic growth that has occurred in the Department as well as the increased need for specific knowledge, skills, and abilities related to advanced accounting functions occurring since the inception of the new Oracle system as well as other upgraded reporting requirements.

As part of this transition, the request includes one children, youth, and families accounting supervisor (1.00 FTE) to lead the new Operations Division. In addition to supervisory responsibilities, this position would include review and approval of all Harmony and Oracle payments with a focus on all Children's Services Act (CSA) and Foster Care payments, all department credit card charges, and state and federal draw-down requests. As a supervisor, this person could also serve as backup for the team when necessary.

The transition also includes one foster care accounts assistant (1.00 FTE) assigned to duties in support of the Foster Care unit. The financial duties of this position would facilitate the processing of adoption subsidy payments and other foster care financial maintenance to the Finance Unit. These payments account for \$1.8 million annually via various federal, state, and local funds including Title IV-E (Child Welfare Waivers), CSA, and donations. Additional responsibilities of this position would include reviewing budgets and coordinating with the accounting/reporting team to request additional state and federal funding when necessary as well as providing necessary information for budget adjustments to be completed when increases in funding are received.

The third position in the request is an accountant (1.00 FTE) to address workload created by consistent growth in both the number and value of grants as the Department seeks all potential venues for successfully serving the community and workload generated by programs that have been started in the Department. The supervisor in the Finance Unit has been tasked with completing necessary reporting requirements, with the finance manager completing all reviews and approvals.

¹ More information on these funds can be found in the Other Funds section of Volume 2.



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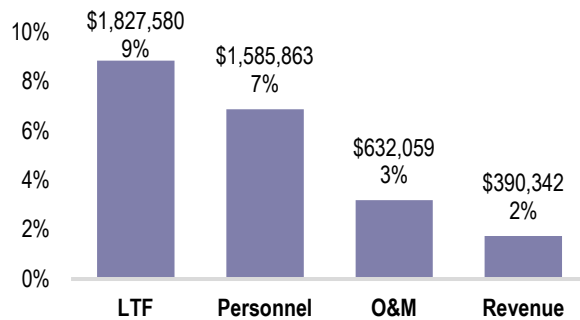
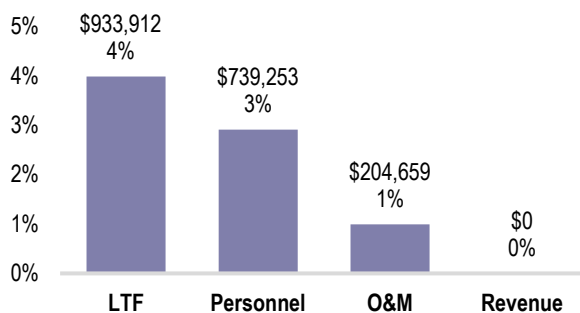
This is no longer sustainable due to increased monthly reporting requirements and scrutiny by funding agencies. The new accountant position will report directly to the accounting/reporting supervisor with responsibilities related to reconciliations and required state and federal reporting requirements.

As noted, the addition of these positions will allow for the restructuring of the Finance Division to ensure that all financial transactions are processed accurately and reviewed timely and reimbursement requests and required reports are submitted timely for the County to receive earned revenue. Meanwhile, over the past four to five years, both state and federal funding agencies have increased the scrutiny of reporting, which has led to increased time and effort on behalf of the Department's finance unit. Additionally, the types and complexity of funding received by the Department has increased in areas such as the Housing Fund, CDBG, and the State Rental Assistance Program (SRAP). Further detail is available in the State and Federal Grant Funds section of Volume 2.

Meanwhile, the Department is also requesting one facility/safety coordinator (1.00 FTE) to fulfill needs that have grown beyond the scope of supplemental support and into full-time duties. For example, DFS is the County's lead agency responsible for Emergency Service Function (ESF)-6/mass care, emergency assistance, housing, and human services during all hazardous events, weather or mass casualty related, and with a growing county comes a larger responsibility and need for expertise. This position will manage day-to-day training/exercise programs and safety/security audits in conjunction with the Office of Emergency Management (OEM) and Department of General Services (DGS), as well as develop, coordinate, and maintain a variety of department-specific plans, policies, procedures, and processes; and meet with staff regularly to ensure readiness for an all-hazards response as it relates to mass care/shelter operations, family assistance centers, and friends & relative centers to include National Incident Management System (NIMS) compliance. Staffing of this position will centralize an effort that is currently spread across multiple employees of the Department.

Community Wellness and Resiliency

With the FY 2021 Proposed Budget, the Department has requested two positions (2.00 FTE) in the Foster Care and Adoptions program in order to address the need to apply resources toward the state and federal shift in mindset and guidance related to the placement of children in foster care. The state has set a new guideline requiring at least 25 percent of placements of children in foster care with either relatives or fictive kin (identified as someone who, though unrelated by birth or marriage, has such a close emotional relationship with another that they may be considered part of the family). This mandate requires not only more rigorous research and labor, to find and establish eligible certified foster homes, but also more intensive engagement strategies and casework with kin that may not have been ready to care for their relative's children. Therefore, the FY 2021 Proposed Budget includes one foster care supervisor (1.00 FTE) to address increased needs for support as well as to maintain proper span of control so that employees are provided adequate supervisory support and in order to fulfill their strategic management duties and needs. To address the updated focus on placement with relatives and fictive kin, the FY 2021 Proposed Budget includes one kinship care specialist (1.00 FTE) who will be able to address compliance requirements as well as aid other foster care related positions in the Department toward a culture shift that prioritizes and effectively maximizes kinship care.

**Family Services****Percent Change from Adopted FY 2020 to Proposed FY 2021****Reasons for Change:****Personnel:** ↑ 6.46 FTE¹, general pay changes ||**O&M:** ↑ Base adjustments for contract rate increases, communication services, foster care ||**Revenue:** ↑ Grant funding**Percent Change from Proposed FY 2021 to Projected FY 2022****Reasons for Change:****Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent**Revenue:** ↔

¹ This FTE change includes 0.46 FTE approved by the Board in FY 2020 as a mid-year FY 2020 adjustment.



Family Services

FY 2021 Proposed Resource Requests¹

Priority 1: Finance Division Supervisor and Staff						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$401,793	\$41,178	\$26,500	\$0	\$0	\$469,471	4.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The Finance Division has remained the same size (6.00 FTE) since FY 2006 despite growth in DFS (\$28 million budget in FY 2006 compared to \$43 million FY 2020).• Each transaction also represents greater complexity and time requirements as increased reporting scrutiny of state and federal revenues has put additional demands on the unit, including mandatory monthly reconciliation requirements for \$9 million in Children Services Act funds.• The proposed Finance Division restructuring will mirror the segregation of duties of the Department of Finance and Budget: Operations Unit and Accounting/Reporting Unit• Advanced accounting expertise is needed for the supervisor and accountant positions.• Accounts Payables require manual review in order to process invoice payments, and meanwhile financial transactions continue to increase.• Some accounts/receivable responsibilities are currently performed by the Finance Manager and should be allocated elsewhere to ensure proper segregation of duties.• DFS is the lead agency responsible for ESF-6/Mass Care, Emergency Assistance, Housing and Human services during all-hazardous events, weather or mass casualty related while also coordinating with General Services.• The facility-safety coordinator will ensure dedicated Continuity of Operations (COOP) responsibilities - currently, these duties are spread amongst the Department Director, Deputy Director, Finance Unit, and line staff.• The coordinator also will ensure safe, effective, and regulatory compliant operations for seven DFS facilities and a fleet of 41 vehicles.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	# of Harmony financial transactions					
Program:	Administration, Finance, and Quality Management					
Positions:	1 Supervisor, 1 Accountant, 1 Foster Care A/P Assistant, 1 Facility/Safety Coordinator					
Theme:	Internal Support					
One-time Costs:	\$48,015					
Recurring Costs:	\$421,456					

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



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Priority 2: Foster Care Supervisor & Kinship Care Specialist

Personnel: \$204,046	O&M: \$23,133	Capital: \$32,750	Reallocation: \$0	Revenue: \$25,800	LTF: \$234,129	FTE: 2.00
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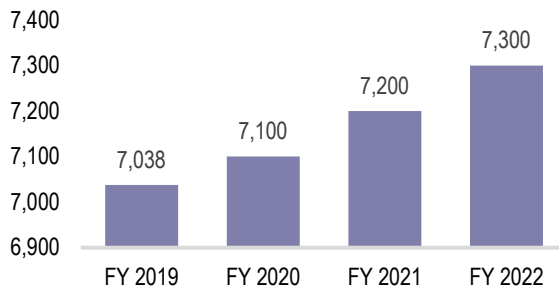
Details		Overview
Service Level:	Current Service Level Request	<ul style="list-style-type: none"> • A supervisor is needed to maintain the ratio of one supervisor to every six workers; Current staffing reflects 14 workers with one program manager and one supervisor. • Support is needed so that the program manager is able to perform strategic management duties as opposed to directly supervising seven front line staff. • This request supports the federal requirements of the Family First Prevention Services Act (effective July 1, 2020), which places additional compliance requirements upon service delivery to facilitate federal reimbursement, including the demand for placement of children in foster care with relatives and fictive kin. • The placement of children now requires more intensive research to meet the state guideline of 25 percent of placements being with a relative. • Resources will address the compliance measure for an individualized action plan within 30 days of a child's entry into foster care.
Mandates:	Federal/State Mandate	
PM Highlight:	Number of certified foster homes; Percentage of relative placements	
Program:	Clinical Programs & Protective Services - Foster Care and Adoptions	
Positions:	1 Foster Care Supervisor, 1 Kinship Care Specialist	
Theme:	Community Wellness and Resiliency	
One-time Costs:	\$45,120	
Recurring Costs:	\$214,809	

Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$605,839	\$64,311	\$59,250	\$0	\$25,800	\$703,600	6.00



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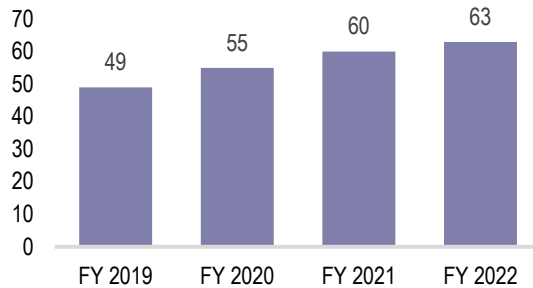
Key Measures¹



Objective: Process transactions accurately and timely via a comprehensive, department-wide information and financial system (Harmony).

Measure: Number of Harmony transactions processed.

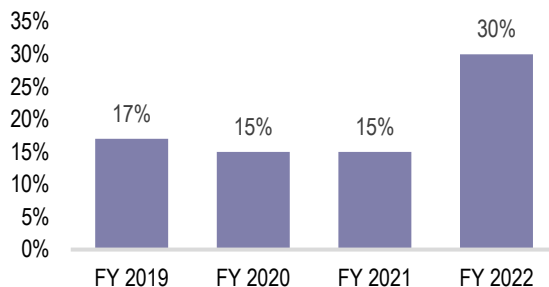
As demand from the community grows, Harmony transactions increase in response. Each transaction also represents greater complexity and time requirements as report scrutiny has amplified at the state and federal level. The additional resources in the FY 2021 Proposed Budget will help the department to process the increasing requests.



Objective: Provide adequate support for children in foster care by achieving more successful placements with less disruptions.

Measure: Number of certified foster homes.

Placement of children now requires more intensive research to meet state guidelines set to encourage less disruptions to a child's life and action plans upon 30 days of a child's entry into foster care. The additional resources in the FY 2021 Proposed Budget will assist with processing this workload.



Objective: Achieve 25 percent or greater rate of placement of foster children with relatives or fictive kin.

Measure: Percentage of children in foster care placed with relatives and/or fictive kin.

Onus has been placed on ensuring that the Department places foster children with relatives or fictive kin as a top priority. The state set a new guideline minimum, a 25 percent placement rate with relatives/fictive kin. The additional resources in the FY 2021 Proposed Budget will help the department to meet the new state guideline.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.

**Family Services****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Child and Adult Services	\$6,268,889	\$6,538,920	\$8,512,148	\$8,793,748	\$9,015,695
Family Programs	8,201,624	8,594,024	11,224,367	11,678,924	11,965,583
Housing and Community Development	11,536,529	11,957,060	13,278,157	13,610,767	13,805,444
Administration, Finance, and Quality Development	7,965,696	8,211,721	10,062,507	11,211,662	11,442,292
Total – Expenditures	\$33,972,738	\$35,301,725	\$43,077,179	\$45,295,101	\$46,229,013
Revenues					
Child and Adult Services	\$3,426,498	\$3,189,565	\$3,895,386	\$3,777,229	\$3,777,229
Family Programs	3,856,262	3,850,123	4,367,210	4,487,822	4,487,822
Housing and Community Development	10,375,998	10,054,449	11,045,804	11,279,258	11,279,258
Administration, Finance, and Quality Development	3,349,918	3,510,139	3,109,689	3,264,122	3,264,122
Total – Revenues	\$21,008,676	\$20,604,277	\$22,418,089	\$22,808,431	\$22,808,431
Local Tax Funding					
Child and Adult Services	\$2,842,391	\$3,349,355	\$4,616,762	\$5,016,519	\$5,238,466
Family Programs	4,345,362	4,743,902	6,857,157	7,191,102	7,477,761
Housing and Community Development	1,160,531	1,902,611	2,232,353	2,331,509	2,526,186
Administration, Finance, and Quality Development	4,615,778	4,701,581	6,952,818	7,947,540	8,178,170
Total – Local Tax Funding	\$12,964,062	\$14,697,448	\$20,659,090	\$22,486,670	\$23,420,582
FTE					
Child and Adult Services	51.00	54.00	63.00	66.00	66.00
Family Programs	72.53	77.53	90.53	90.53	90.53
Housing and Community Development	24.00	26.00	31.00	31.00	31.00
Administration, Finance, and Quality Development	54.31	57.70	56.70	60.16	60.16
Total – FTE	201.84	215.23	241.23	247.69	247.69

¹ Sums may not equal due to rounding.