



# Family Services

The Department of Family Services (DFS) protects and advocates for those most vulnerable in the community and administers programs and services that support all individuals and families to live their best lives. DFS partners with community groups, businesses, nonprofits, the faith community, and other County entities to develop an infrastructure of care supported by an array of high-quality human services and employment resources. The Department’s vision is to better the health, safety, and well-being of all Loudoun County residents.

## Family Services’ Programs

### Clinical Programs and Protective Services

Provides preventive and protective services for vulnerable children and adults, foster care and adoption services, temporary and emergency residential services, and community-based services to improve and support the safety and well-being of youth at risk, and their families.

### Community Services and Outreach

Connects Loudoun residents to county and community health and human service-related programs, services, and resources. Provides financial assistance and supportive services to eligible individuals and families for basic human needs such as food, emergency shelter, medical care, and employment.

### Administration, Finance, and Quality Assurance

Manages the efficiency and effectiveness of the Department of Family Services and its operations by maintaining a high-performing organization, maximizing available resources, and meeting or exceeding federal, state, and local compliance requirements while being fiscally sound. Provides no-cost resources and equipment to both job seekers and businesses via the Workforce Resource Center.

**Family Services****Budget Analysis****Department Financial and FTE Summary<sup>1,2</sup>**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Personnel	\$17,582,723	\$18,434,539	\$24,710,220	\$24,833,925	\$25,578,943
Operating and Maintenance	9,241,931	7,017,514	10,116,307	12,175,827	12,297,585
Capital Outlay	0	0	10,000	153,797	0
<b>Total – Expenditures</b>	<b>\$26,824,654</b>	<b>\$25,452,053</b>	<b>\$34,836,527</b>	<b>\$37,163,549</b>	<b>\$37,876,528</b>
<b>Revenues</b>					
Charges for Services	\$256	\$712	\$0	\$0	\$0
Miscellaneous Revenue	686	1,905	0	2,100	2,100
Recovered Costs	140	0	3,280	3,280	3,280
Intergovernmental – Commonwealth	2,564,150	2,808,175	3,096,882	3,119,436	3,119,436
Intergovernmental – Federal	9,249,995	9,924,182	8,940,593	9,266,323	9,266,323
<b>Total – Revenues</b>	<b>\$11,815,227</b>	<b>\$12,734,974</b>	<b>\$12,040,755</b>	<b>\$12,391,139</b>	<b>\$12,391,139</b>
<b>Local Tax Funding</b>	<b>\$15,009,427</b>	<b>\$12,717,079</b>	<b>\$22,795,772</b>	<b>\$24,772,410</b>	<b>\$25,485,389</b>
<b>FTE</b>	<b>194.53</b>	<b>203.53</b>	<b>229.53</b>	<b>229.53</b>	<b>229.53</b>

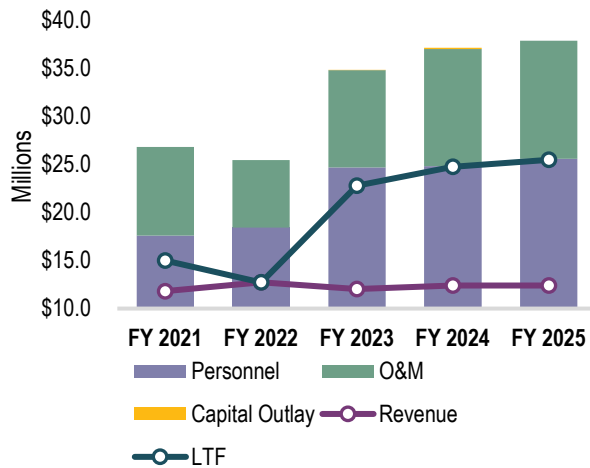
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> All amounts shown for FY 2021 and beyond account for County reorganizations and the transition of the Office of Housing and the Juvenile Detention Center out of the Department of Family Services and into the Office of the County Administrator and the Juvenile Court Service Unit, respectively.



## Family Services

### Revenue and Expenditure History



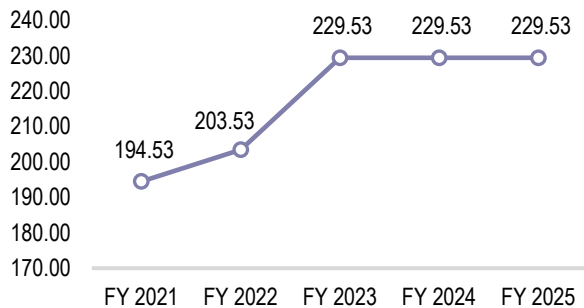
#### Revenue/Local Tax Funding

As shown, funding for DFS is split between program-generated revenue (33 percent) and local tax funding (67 percent). Program-generated revenue consists primarily of reimbursements from the Federal government and Commonwealth of Virginia.

#### Expenditure

The majority of DFS’s expenditure budget is dedicated to personnel costs (67 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

### Staffing/FTE History



FY 2021: 1.00 FTE accountant, 1.00 FTE foster care accounts payable technician, 1.00 FTE emergency management/facilities coordinator, 1.00 FTE foster care supervisor, 1.00 FTE kinship care specialist, 1.00 FTE homeless services case manager, 1.00 FTE housing locator, transfer of 28.16 FTE to the Juvenile Court Service Unit for the Juvenile Detention Center, 1.00 FTE finance manager for the Office of Housing (County Administration), transfer of 27.00 FTE to the Office of Housing under the Office of the County Administrator

FY 2022: 1.00 FTE internal auditor, 1.00 FTE accounts payable specialist, 1.00 FTE accounting supervisor, 1.00 FTE assistant director, 1.00 FTE family engagement and preservation supervisor, 1.00 FTE fatherhood specialist, 1.00 FTE Homeless Management Information System (HMIS) data administrator, 1.00 FTE homeless assistance team supervisor, 1.00 FTE CSA supervisor

FY 2022 Mid-Year: 2.00 FTE child protective services (CPS) in-home family service specialists (FSS)<sup>1</sup>, 1.00 FTE CPS supervisor, 6.00 FTE CPS investigative/assessment FSS<sup>2</sup>

FY 2023: 1.00 FTE CPS FSS, 1.00 FTE CPS case aide, 2.00 FTE CPS records clerks, 1.00 FTE CPS program assistant, 1.00 FTE executive assistant, 5.00 FTE administrative assistants, 1.00 FTE human resources program manager, 1.00 FTE adult and aging services supervisor, 4.00 FTE adult and aging services FSS

Personnel costs have grown with the merit increases approved each fiscal year and additional positions, as indicated in the Staffing/FTE History graph above.<sup>3</sup> The FY 2023 Adopted Budget included the addition of 17 positions (17.00 FTE)

<sup>1</sup> [May 18, 2021, Finance/Government Operations and Economic Development Committee Report, Item 8g, FY 2022 In-Home Family Services Specialists Budget Allocations.](#)

<sup>2</sup> [January 4, 2022, Business Meeting, Item 4a, Uses of FY 2021 General Fund Balance.](#)

<sup>3</sup> See summary of merit increases in Non-Departmental Expenditures section 6-2.



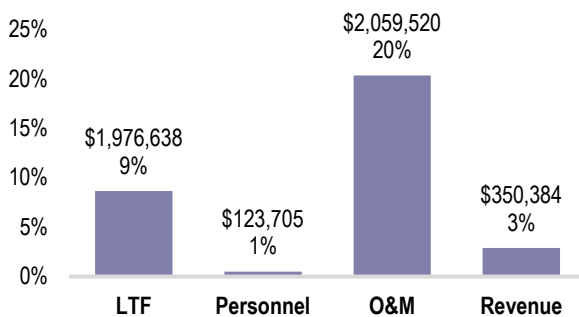
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supporting several mandated services in CPS (5.00 FTE) and adult and aging services (5.00 FTE) and addressing critical internal support staffing needs (7.00 FTE).

In operating and maintenance expenditures, the Proposed Budget includes a base adjustment of approximately \$2.6 million for the following contractual services: homeless services center, drop-in center, companion services, youth shelter, permanent supportive housing, guardianship for adult services, refugee resettlement, foster care program, and services provided through the Children’s Services Act (CSA) program. Intergovernmental revenue has increased to support guardianship for adult services, refugee resettlement, foster care program, adoption subsidies, and services provided through the Children’s Services Act (CSA) program. The capital outlay budget increased by approximately \$144,000 to support the ongoing costs of the new client management system.<sup>1</sup> The system supports client eligibility and intake, assessments, provider input, payables, and billing for several programs such as the CSA program, community support services, child care, foster care and adoption, and family engagement and preservation services. The system also provides data to meet state and federal requirements, including the CSA Local Expenditure and Data Reimbursement System Report and Title IV-E Report for foster care and child protective services.

While not included in the FY 2024 Proposed Budget, the Department has two resource requests, focusing on the thematic area of Community Wellness and Resiliency, described in an increase option in the executive summary.

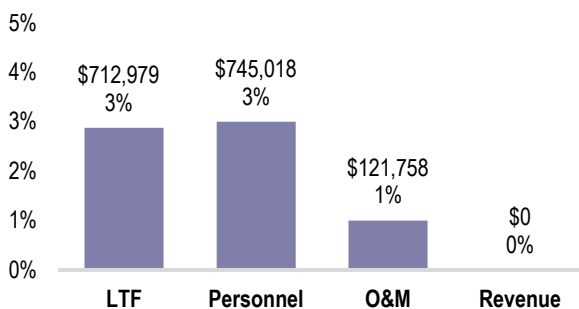
### Percent Change from Adopted FY 2023 to Proposed FY 2024



#### Reasons for Change:

**Personnel:** ↑ general pay changes || **O&M:** ↑ base adjustments for contract increases || **Revenue:** ↑ state and federal reimbursements for adoption subsidies, guardianship for adult services, and staff supporting mandated programs

### Percent Change from Proposed FY 2024 to Projected FY 2025



#### Reasons for Change:

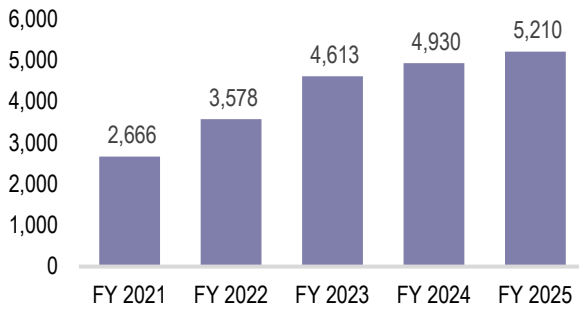
**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

<sup>1</sup> January 3, 2023, Business Meeting, Item 4a, Uses of FY 2022 General Fund Balance.



## Family Services

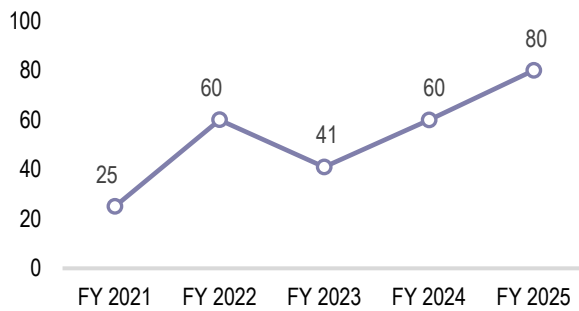
### Key Measures



**Objective:** Receive and assess all requests for Child Protective Services (CPS).

**Measure:** Number of new CPS referrals.

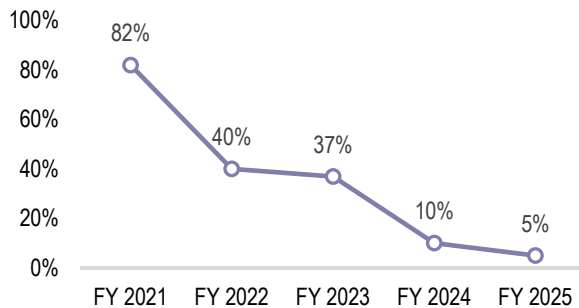
*The total number of CPS cases referred is commensurate with the County’s population growth and reflects life complexities and stressors that increase safety risks of children, youth, and their families.*



**Objective:** Achieve an average monthly caseload of 10 cases per family services specialist (FSS).

**Measure:** Average CPS investigative/assessment monthly caseload per FSS.<sup>1</sup>

*The Board approved six FSS and one supervisor as mid-year FY 2022 additions to help provide adequate time to complete service planning, assessments, and cases and meet critical mandates, thus reducing risk to children identified for CPS. Although not included in the FY 2024 Proposed Budget, the Department has identified the need for additional FSS to reduce the monthly caseload.*



**Objective:** Close 95 percent of cases within the mandated 45-day timeframe.

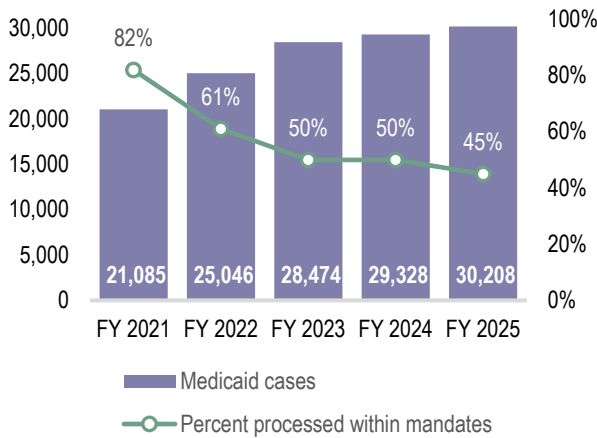
**Measure:** Percentage of investigations/assessments closed within the mandated timeframe.

*Although not included in the FY 2024 Proposed Budget, the Department has identified the need for additional FSS to meet state mandates.*

<sup>1</sup> National Association of Social Workers recommended standard ratio of family service specialists to new monthly CPS case assignments is 1:10.



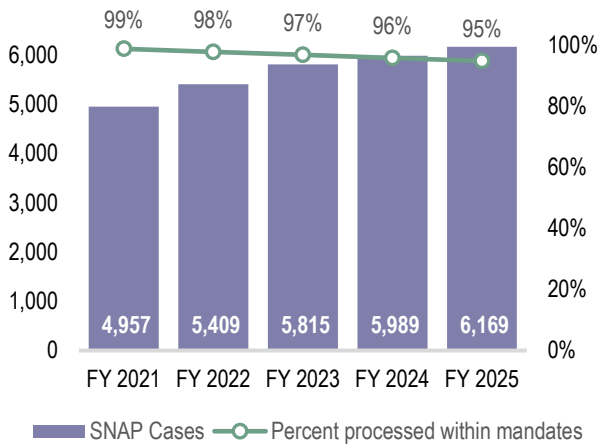
# Family Services



**Objective:** Process 97 percent of Medicaid renewals within state mandated timelines.

**Measure:** Number of Medicaid cases; Percent of Medicaid renewals processed within state mandated timelines.

*Although not included in the FY 2024 Proposed Budget, the Department has identified the need for additional public benefits staff to address the increasing workload and meet state mandates. From FY 2019 to FY 2022, the number of Medicaid cases increased by 73 percent.*



**Objective:** Process 97 percent of Supplemental Nutrition Assistance Program (SNAP) applications within state mandated timelines.

**Measure:** Number of SNAP cases; Percent of SNAP applications processed within state mandated timelines.

*Although not included in the FY 2024 Proposed Budget, the Department has identified the need for additional public benefits staff to address the increasing workload and meet state mandates. From FY 2019 to FY 2022, the number of SNAP cases increased by 40 percent.*



## Family Services

### Department Programs

#### Department Financial and FTE Summary by Program<sup>1,2</sup>

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Clinical Programs & Protective Services	\$7,683,508	\$8,107,943	\$11,353,721	\$11,549,194	\$11,847,548
Community Services & Outreach	12,487,878	11,039,721	14,213,365	15,024,518	15,386,683
Housing & Community Development	134,794	21	0	0	0
Administration, Finance, & Quality Assurance	6,518,474	6,304,367	9,269,441	10,589,837	10,642,298
<b>Total – Expenditures</b>	<b>\$26,824,654</b>	<b>\$25,452,053</b>	<b>\$34,836,527</b>	<b>\$37,163,549</b>	<b>\$37,876,528</b>
<b>Revenues</b>					
Clinical Programs & Protective Services	\$3,077,576	\$3,257,429	\$4,427,368	\$4,490,396	\$4,490,396
Community Services & Outreach	5,324,722	6,019,464	5,225,078	5,512,434	5,512,434
Housing & Community Development	0	0	0	0	0
Administration, Finance, & Quality Assurance	3,412,929	3,458,081	2,388,309	2,388,309	2,388,309
<b>Total – Revenues</b>	<b>\$11,815,227</b>	<b>\$12,734,974</b>	<b>\$12,040,755</b>	<b>\$12,391,139</b>	<b>\$12,391,139</b>
<b>Local Tax Funding</b>					
Clinical Programs & Protective Services	\$4,605,933	\$4,850,514	\$6,926,353	\$7,058,798	\$7,357,152
Community Services & Outreach	7,163,156	5,020,257	8,988,287	9,512,084	9,874,249
Housing & Community Development	134,794	21	0	0	0
Administration, Finance, & Quality Assurance	3,105,545	2,846,286	6,881,132	8,201,528	8,253,989
<b>Total – Local Tax Funding</b>	<b>\$15,009,427</b>	<b>\$12,717,079</b>	<b>\$22,795,772</b>	<b>\$24,772,410</b>	<b>\$25,485,389</b>
<b>FTE</b>					
Clinical Programs & Protective Services	66.00	69.00	88.00	88.00	88.00
Community Services & Outreach	90.53	93.53	95.53	95.53	95.53
Housing & Community Development	9.00	0.00	0.00	0.00	0.00
Administration, Finance, & Quality Assurance	29.00	41.00	46.00	46.00	46.00
<b>Total – FTE</b>	<b>194.53</b>	<b>203.53</b>	<b>229.53</b>	<b>229.53</b>	<b>229.53</b>

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> The Office of Housing moved from DFS to the Office of the County Administrator, effective July 1, 2020.