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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 25 members; 16 are from the community and nine are school and County Staff involved with services to youth and their families. The Partnership aims to create a community-wide network of support for children and families. That work includes promoting a research-based approach, identifying community needs and engaging young people. The Partnership promotes the Assets Model as an overall framework for creating this network of support. The Assets Model 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 published a Community Report Card on the Status of Children, Youth, and Families in FY 2003 and a second Report Card was released in FY 2008. The Partnership initiates and manages a community process to address Report Card Indicators that will enhance family and community life and health and education for children and youth. 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.

**CHILD AND FAMILY SERVICES DIVISIONAL MANAGEMENT**

**Child and Family Services Divisional Summary**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Divisional Management	\$1,608,026	\$1,588,223	\$1,729,380	9%
Early Prevention and Parent Education	356,516	391,883	410,200	5%
Child Care Office and Child Day Care Subsidies	3,511,511	3,760,384	3,861,759	3%
Child and Family Substance Abuse Prevention	369,480	315,921	307,695	-3%
Family Service Teams	11,820,776	11,647,945	11,399,419	-2%
Child and Family Mental Health and Substance Abuse Treatment	1,390,038	1,647,063	1,457,056	-12%
Violence Intervention	357,997	515,500	519,702	1%
Community-Based Services	767,596	872,848	938,499	8%
Arlington Services Intake and Support Team (A.S.I.S.T.)	1,435,025	1,360,613	1,778,774	31%
<b>Total Expenditures</b>	<b>21,616,965</b>	<b>22,100,380</b>	<b>22,402,484</b>	<b>1%</b>
Fees	21,349	18,120	18,120	-
State Share	3,239,492	3,151,461	3,249,258	3%
Medicaid/Medicare	74,478	60,500	60,500	-
Other Grants	350,725	241,848	281,148	16%
Purchase of Services	8,421,856	8,909,706	9,081,804	2%
<b>Total Revenues</b>	<b>12,107,900</b>	<b>12,381,635</b>	<b>12,690,830</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$9,509,065</b>	<b>\$9,718,745</b>	<b>\$9,711,654</b>	<b>-</b>
Permanent FTEs	102.8	102.80	101.80	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>102.8</b>	<b>102.80</b>	<b>101.80</b>	

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, three Accounting Technicians, 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$946,803	\$1,005,166	\$1,133,786	13%
Non-Personnel	409,484	322,518	328,214	2%
Nonprofits	251,739	260,539	267,380	3%
<b>Total Expenditures</b>	<b>1,608,026</b>	<b>1,588,223</b>	<b>1,729,380</b>	<b>9%</b>
State Share	1,020,693	639,836	644,206	1%
<b>Total Revenues</b>	<b>1,020,693</b>	<b>639,836</b>	<b>644,206</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$587,333</b>	<b>\$948,387</b>	<b>\$1,085,174</b>	<b>14%</b>
Permanent FTEs	9.5	11.50	14.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>9.5</b>	<b>11.50</b>	<b>14.50</b>	

**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 ten percent increase in employer health insurance rates. Two FTEs are reallocated from Family Service Teams to Divisional Management and one FTE is reallocated from the Substance Abuse Prevention team to Divisional Management. This position was reclassified to a Management Specialist position and serves as the Project Peace Coordinator.
- ↑ Non-personnel expenditures include increases based on non-discretionary contractual increases and internal reallocation of funding to cover centrally budgeted expenditures. These increases are partially offset by a reduction in the training budget.
- ↑ Nonprofit expenditures include an increase for personnel and non-personnel in accordance with County guidelines for the Healthy Families Arlington program.

**PERFORMANCE MEASURES**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of budgeted third party reimbursement revenue received	14%	63%	100%	100%	100%	100%	100%
Number of unsolicited complaints to divisional management	8	10	3	3	5	5	5

- Prior to FY 2006, 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.
- Unsolicited complaints to divisional management were about child protective services investigations and untimely payments to child care vendors. Each matter was successfully resolved.