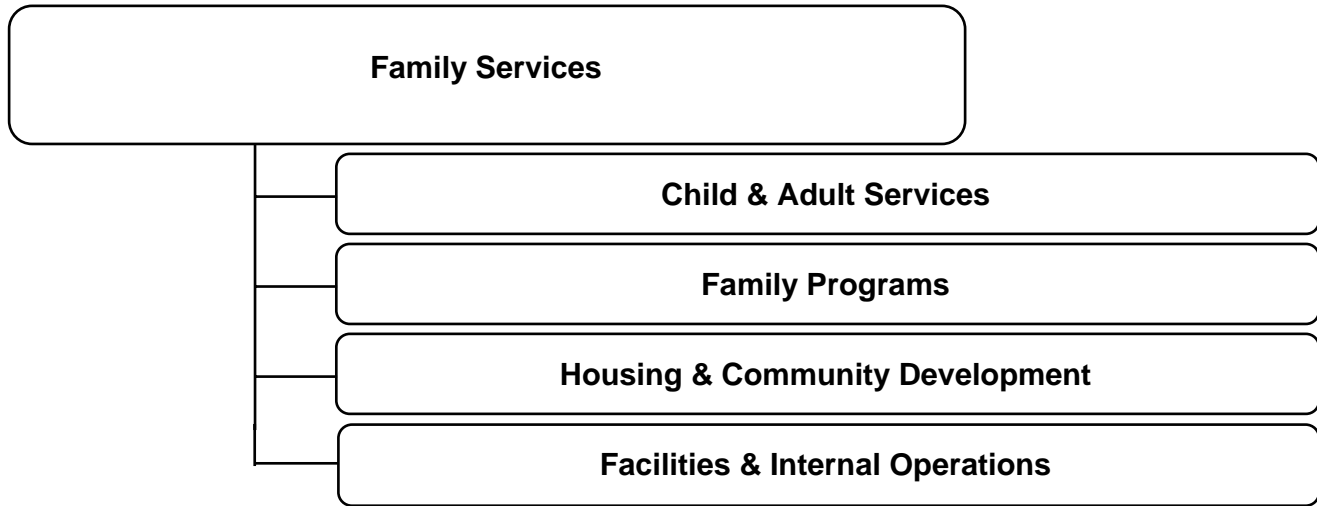




Family Services





Family Services

Mission Statement

The mission of Family Services is to help people achieve safe and productive lives. To accomplish this mission, the department emphasizes personal responsibility in all programs and services, helps protect and advocate for vulnerable adults and children, collaborates with business, government and community resources to deliver effective and efficient services, and fosters and supports professional growth and development among staff.

Description

The Department of Family Services (DFS) is charged with responsibility for the social welfare of County residents and for fostering the financial independence of residents in need. It operates under the policy direction of the Social Services Board who is appointed by the Board of Supervisors. Family Services administers a wide variety of programs and services that are mandated by Federal and State law or required by local policy and is responsible for determining financial eligibility for those programs. These programs/services are: residential and non-residential youth programs, programs for the aging, juvenile detention, employment services as well as homeless shelters, home care, affordable housing, neighborhood revitalization and rehabilitation, community action, community development, child and adult protective services, foster care and adoption, Medicaid, food stamps, emergency services and child daycare.

The department has changed in look and scope of work over the last ten years. With the elimination of the Department of Youth and Family Services in 1997, a juvenile detention facility, a youth shelter and 75 employees were assigned to DFS, doubling the number of employees in the department. In 2003, the Department of Housing Services was brought under DFS. This county reorganization brought 28 employees, a homeless shelter, a transitional housing facility and 11 programs that administer over \$20,000,000 of Federal, State and local funds to eligible residents of Loudoun County. In addition to the two citizen boards already supported by DFS staff, four additional boards, including the Housing Advisory Board, the Affordable Dwelling Unit Board, the Disability Services Board and the Continuum of Care Committee, were added. Since 1997 two other programs, the Comprehensive Services Act (CSA) Program and Family Connections were acquired from other County departments. Recently, DFS has assumed responsibility for the day to day fiscal management of the CSA budget and the Community Development Block Grant (CDBG) Program.

Budget Overview

FY 2009 Issues

- The demand for services outpaces resources in areas of most critical need, i.e. child and adult protection, affordable housing, affordable day care, affordable health care, the Youth Shelter, the Juvenile Detention Center, Homeless Shelters and employment needs.
- The rising cost of health care, fuel, utilities and other basic living expenses affect both clients and staff.
- There is insufficient work space for staff to carry out their daily responsibilities.
- A softening housing market and subsequent foreclosures may lead to increased demands to assist families with basic housing needs.
- There is an increasing need to provide interpretation and translation for Non-English speaking residents.
- Public/Private partnerships are essential to providing effective and efficient services to Loudoun's most vulnerable families.
- Traffic congestion negatively impacts response time and fieldwork.

FY 2009 Major Goals

- The time and costs for children placed in residential treatment will be reduced through the use of practice models such as Wraparound and Family Group Decision Making.
- The trauma to children who have been severely abused will be reduced through cooperative arrangements that provide for a singular forensic interview that serves both criminal and civil purposes.
- A second Youth Shelter will become operational.
- DFS staff will be placed at community health centers and/or local hospitals to process Medicaid applications.
- An ongoing process will be developed for assisting families on the Housing Choice Voucher waitlist as families leave through attrition.
- Plans will be developed to increase the focus of the Young Adults Project from an alternative school program to a community based transition program.
- Private sector partnerships with DFS will be sought for the construction of new affordable housing units.
- The department will develop an annual needs assessment and evaluation process.



**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Family Services

- The supply of a variety of housing types affordable to households that earn below 100% average median income, with an emphasis on 30% AMI and below, will be increased.
- The design process for an addition to be built onto the Transitional Housing Program to provide emergency shelter to men, women and children will be completed.
- The Holiday Coalition program will establish a long term lease to house donated goods and operate the program.
- The department will work on the HUD requirement of a 10 year plan to end chronic homelessness with the Continuum of Care Committee. This committee is comprised of representatives from non-profit, for profit and government agencies, faith based groups and any other group dealing with the issue of homelessness.
- The needs assessment process for the JDC will be completed and the design process begun for construction in FY 10.

FY 2008 Major Achievements

- Through cooperative agreements with Loudoun Hospital, the Sheriff's Office, the Commonwealth Attorney, Leesburg Police, Juvenile Court Services, Loudoun Citizens for Social Justice, and others, a Child Advocacy Center has opened to serve children who have been abused or neglected.
- A Housing First pilot has been launched to address chronic homelessness.
- The number of Housing Choice Voucher (HCV) recipients has increased by 50 families.
- A process has been developed for assisting families on the child care assistance wait list as families leave through attrition on an ongoing basis.
- Revision of the County's housing policies will broaden the income range of program services and identify the use of public land for affordable housing.
- The sale of 100+ Affordable Dwelling Unity (ADUS) has been facilitated.
- Fourteen homes have been rehabilitated through the Loudoun County Home Improvement Program and the Eastern Loudoun Revitalization Program.
- Sixty-five below market-rate mortgage loans have been facilitated using a VHDA allocation of \$13 million.



**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Family Services

Departmental Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$10,307,284	\$11,185,570	\$12,836,636	\$14,118,000	\$14,578,000
Operations & Maintenance	16,536,795	17,620,171	17,609,348	17,630,000	18,027,000
Capital Outlay & Capital Acquisitions	252,980	285,430	298,652	50,000	46,000
Transfer To Central Service Fund	14,995	33,238	26,298	0	0
Total Expenditures	\$27,112,054	\$29,124,409	\$30,770,934	\$31,798,000	\$32,651,000
Revenues					
Use Of Money & Property	\$6,355	\$4,737	\$2,927	\$9,000	\$9,000
Miscellaneous Revenue	121,012	45,468	54,595	33,000	21,000
Recovered Costs	238,616	240,026	178,200	205,000	133,000
State Categorical Aid	2,680,094	2,861,738	2,915,600	3,059,000	3,207,000
Federal Categorical Aid	6,063,967	7,205,542	7,831,666	7,117,000	7,846,000
Other Financing Sources	196,945	183,000	183,108	259,000	183,000
Total Revenues	\$9,306,989	\$10,540,511	\$11,166,096	\$10,681,000	\$11,398,000
Housing Choice Voucher Fund	\$7,853,950	\$7,669,555	\$7,696,347	\$7,755,000	\$7,668,000
Foster Care Reimbursement Fund	\$432,593	\$324,441	\$109,965	\$0	\$0
Local Tax Funding	\$9,518,522	\$10,589,902	\$11,798,526	\$13,361,000	\$13,584,000
FTE Summary	189.66	189.66	189.66	193.23	196.80

FY 2009 Budget Analysis

The FY 09 Proposed Fiscal Plan for Family Services includes enhancements totaling 2.00 FTE and \$218,000 in additional local tax funding for a Child Protective Services and an Adult Protective Services worker. The Proposed Fiscal Plan provides full-year funding for 1.57 FTE transferred from Parks, Recreation and Community Services for foster care and customer service and includes local tax funding for increased employee benefit and energy costs. In addition, \$228,000 is included for four months of operations of the new Youth Shelter.



Family Services

Budget History

FY 05 Mid-Year: 1.00 FTE was transferred to Management and Financial Services and 1.00 FTE was transferred from Health Services for a nurse at the JDC and 0.52 FTE was transferred from MH/MR/SAS for the Federal Foster Care Reimbursement program. 2.00 FTE were added for the Housing Trust Fund and the Disability Services Board.

FY 06: The Board approved enhancements totaling 5.20 FTE for Child Protective Services, Family Connections, and Administration.

FY 06 Mid-Year: 1.00 FTE was added for the Loudoun County Home Improvement Project.

FY 07: The Board approved enhancements totaling 2.60 FTE for Child Protective Services.

FY 07 Mid-Year: 1.00 FTE was transferred from General Services and 0.2 FTE was transferred from MH/MR/SAS.

FY 08: The Board approved enhancements totaling 3.00 FTE for Benefits, HCV and a community outreach position for the Affordable Housing Trust Fund.

FT 08 Mid-year: 1.57 FTE were transferred from Parks, Recreation and Community Services.

Additional information on this department's Capital Improvement Program projects can be found on pages 7 – 43, 7 – 73, 7 – 89, and 7 -90. Information on scheduled projects for the Capital Asset Preservation Program can be found in tables beginning on page 9 - 2.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services

Expenditures by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Child & Adult Services	\$4,325,928	\$4,546,910	\$5,152,475	\$5,582,000	\$5,859,000
Family Programs	15,164,196	15,110,696	15,243,509	15,773,000	15,876,000
Housing & Community Development	890,035	1,536,322	1,743,229	1,721,000	1,746,000
Facilities & Internal Operations	6,731,895	7,930,481	8,631,721	8,722,000	9,170,000
Total Expenditures	\$27,112,054	\$29,124,409	\$30,770,934	\$31,798,000	\$32,651,000

Revenues by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Child & Adult Services	\$1,586,050	\$1,685,886	\$1,664,475	\$1,388,000	\$1,499,000
Family Programs	12,962,557	13,048,984	12,850,344	12,979,000	13,005,000
Housing & Community Development	213,927	768,701	1,153,025	1,004,000	970,000
Facilities & Internal Operations	2,830,998	3,030,936	3,304,564	3,064,000	3,592,000
Total Revenues	\$17,593,532	\$18,534,507	\$18,972,408	\$18,437,000	\$19,067,000

Local Tax Funding by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Child & Adult Services	\$2,739,878	\$2,861,024	\$3,488,000	\$4,194,000	\$4,360,000
Family Programs	2,201,639	2,061,712	2,393,165	2,793,000	2,871,000
Housing & Community Development	676,108	767,621	590,204	716,000	776,000
Facilities & Internal Operations	3,900,897	4,899,545	5,327,157	5,657,000	5,578,000
Total Local Tax Funding	\$9,518,522	\$10,589,902	\$11,798,526	\$13,361,000	\$13,584,000

Staffing Summary by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Child & Adult Services	49.21	49.21	49.21	49.43	52.43
Family Programs	61.08	61.08	61.08	62.61	62.61
Housing & Community Development	10.86	10.86	10.86	12.86	12.86
Facilities & Internal Operations	68.51	68.51	68.51	68.33	68.90
Total FTE	189.66	189.66	189.66	193.23	196.80



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services

County Administrator's Proposed Enhancements	Expenditures	Revenues	Funding	FTE
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Child & Adult Services

APS Social Worker	\$133,000	\$0	\$133,000	1.00
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The Adult Protective Services (APS) unit is mandated to investigate complaints of abuse, neglect and exploitation of elderly and disabled adults and to assist this population with services to live safely in the community as long as possible. This work unit of seven social workers conducted 300 investigations in FY 07, an increase of 3% from FY 06 and 17% from FY 05. Investigations are a 45 day process requiring numerous field interviews, coordination with law enforcement, state agencies and facility personnel. In cases of egregious findings of abuse, neglect and exploitation, workers must plan, prepare and coordinate with the County Attorney's office for court interventions that may be necessary to assure client safety. Social workers can work on as many as six to eight investigations while simultaneously managing more than 40 high risk cases. They also monitor Companion Services for clients; finding and approving guardians; and assessing the most vulnerable for nursing home and Medicaid waiver services, a mandated service requiring completion within two weeks of notification. Guardianship reviews, Medicaid nursing home and Medicaid personal care reviews are three new State mandates that are lengthy processes. Workers in this unit are required to provide after hours on-call on a 24/7 basis. This unit has had no increase in social workers in eight years while the number of investigations of neglect and exploitation of the elderly and disabled has increased 98% during that time. The addition of the enhancement position will reduce the number of projected investigations per worker in FY 09 from 45 to 39 and will add greater distribution of responsibilities to meet the other mandated timeframes for services. This enhancement would provide 1.00 FTE for a Adult Protective Services (APS) social worker.

CPS Social Worker	85,000	0	85,000	1.00
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The Child Protective Services (CPS) unit is mandated to investigate complaints of abuse and neglect of children on a 24/7 basis. In FY 07, CPS assessed and investigated 1,047 complaints of child abuse and neglect that represented over 1,500 children in Loudoun County. There has been a 58% increase in complaints requiring worker response since 2004 and a 16% increase in 2007 alone. The first six months of FY 08 have shown an increase of 100 more valid complaints than the same period in FY 07. Investigations take between 45 and 60 days to complete and involve coordination with the Commonwealth's Attorney, law enforcement, and State licensing agencies as well as other entities depending on the specific circumstances of the case. Many cases are high profile, complex and sometimes involve the legal systems and citizens of other countries. Some of the most complex and critical cases involve child sexual abuse. Workers in this unit also manage long term cases involving vulnerable children in high risk situations through home-based service provisions and assisting families to access services that offer stable housing, child care and employment. Two social workers, who also complete extensive court ordered home studies, screen all complaints according to Code requirements and assign cases and response times based on a complex set of risk factors. Workers in this unit also manage long term cases involving vulnerable children in high risk situations through home-based service provisions and assisting families to access services that offer stable housing, child care and employment. Work for court preparation, hours spent with the County and Commonwealth Attorneys and court testimony has increased collectively by 184% since fall 2006. The social workers are each assessing and investigating over 95 cases per year and in 2007 successfully kept the number of removals and placements in foster care to 2% of all investigations. While this work has grown to include 13 social workers, according to State reports, the CPS workers in Loudoun carry the highest caseloads per worker of any jurisdiction in Northern Virginia. This enhancement would provide 1.00 FTE for a Child Protective Services (CPS) social worker.

Total Proposed Enhancements	\$218,000	\$0	\$218,000	2.00
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Family Services Child & Adult Services

Description

The Children and Adult Protective Services area includes five program areas: Adult Protective Services, Child Protective Services, Foster Care and Adoptions, Comprehensive Services Act for at Risk Youth and Families, and Family Connections.

Adult Protective Services is mandated by the Virginia Department of Social Services and the Virginia Code to investigate complaints of abuse, neglect and exploitation of elderly and disabled adults on a 24 hour basis and to provide services where appropriate. Other legal mandates of the unit include guardian report reviews, Medicaid nursing home and personal care prescreening and placement planning services.

Child Protective Services is mandated by the Code of Virginia to receive and respond to complaints of child abuse/neglect on a 24-hour basis. Social Workers investigate or assess complaints, determine if abuse/neglect has occurred and provide services to assure that children are protected.

Foster Care and Adoption is mandated by the Code of Virginia to serve children entrusted by their parent(s) or committed by the Juvenile and Domestic Relations Court to the Department of Social Services. The social workers work with the birth family toward reunification or another permanent plan. The unit recruits and trains potential foster families and works to retain foster/adoptive homes in the community.

The Comprehensive Services Act for at Risk Youth and Families provides support to the Community Policy and Management Team, manages the Family and Assessment Team process, and manages all vendor contracts and purchases of services. In addition, staff provides direct vendor oversight to ensure that all CSA youth receive appropriate treatment in the most cost effective manner.

The Family Connections Program provides a community based intervention program designed to serve families with teens ages 12 to 17 who engage in extreme at-risk behaviors. Family Connections provides the following: a parenting skills class, an intensive training track for parents and teens to become co-facilitators of future parenting classes, a parent alumni group, brief family counseling and referrals to community resources.

Budget Overview

FY 2009 Issues

- Caseloads are continuing to grow in Child Protective Services and Foster Care and Adoptions, causing heavy workload increases for staff.
- After hours work and legal requirements have increased in Child Protective Services, Adult Protective Services and Foster Care and Adoptions.
- There is a shortage of In-County residential programs to address the most serious treatment needs of children.
- There is a significant increase in young adults with profound disabling and life threatening conditions who need a myriad of supports.
- The cost of treatment for seriously disturbed children continues to rise.

FY 2009 Goals

- The Adult Protective Services Unit will manage the increasing work and legal requirements in order to meet the needs of elderly, disabled and vulnerable adults to help them achieve the highest level of self sufficiency possible.
- The Comprehensive Services for At Risk Youth Program will provide services in a timely and efficient manner in order to minimize out of home placements while providing sufficient supports to young adults to manage the increasing number and complexity of problems.
- The Child Protective Services Unit will investigate the increasing numbers of complaints and provide services in order to protect children and minimize the need for future interventions.
- The Family Connections Program will assist families by providing education, counseling and continuing support to families with youth who engage in extreme and at-risk behavior.
- The Foster Care and Adoptions Unit will recruit a sufficient number of foster and adoptive homes to provide permanent placements to as many youth as possible who are currently in out of home placements and provide all the necessary supports to help those who cannot be permanently placed.



Loudoun County Government
 FY 2009 Proposed Fiscal Plan

Family Services
Child & Adult Services

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$2,671,085	\$2,903,473	\$3,456,182	\$3,831,000	\$4,072,000
Operations & Maintenance	1,485,228	1,540,010	1,649,068	1,752,000	1,751,000
Capital Outlay & Capital Acquisitions	154,620	87,430	20,927	0	36,000
Transfer To Central Service Fund	14,995	15,997	26,298	0	0
Total Expenditures	\$4,325,928	\$4,546,910	\$5,152,475	\$5,582,000	\$5,859,000
Revenues					
Recovered Costs	\$3,224	\$6,238	\$46,503	\$5,000	\$5,000
State Categorical Aid	185,925	169,069	226,375	232,000	234,000
Federal Categorical Aid	978,704	1,019,863	1,200,097	968,000	1,078,000
Other Financing Sources	0	183,000	183,000	183,000	183,000
Total Revenues	\$1,167,853	\$1,378,170	\$1,655,975	\$1,388,000	\$1,499,000
Foster Care Reimbursement Fund	\$418,197	\$307,716	\$8,500	\$0	\$0
Total Local Tax Funding	\$2,739,878	\$2,861,024	\$3,488,000	\$4,194,000	\$4,360,000
FTE Summary	49.21	49.21	49.21	49.43	52.43



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services
Child & Adult Services

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: APS - Investigate all valid complaints with 85% of investigations completed within 45 days.				
• Investigations completed within 45 days	92%	92%	85%	90%
• Number of complaints received deemed as valid	282	300	315	315
Objective: APS - To maintain elderly and disabled adults in their homes through companion services.				
• Elderly and disabled adults stabilized in the home setting	74%	53%	65%	66%
• Elderly/disabled adults stabilized in the home setting instead of other facilities	90	68	72	73
• Number of clients using companion services	121	128	110	110
Objective: APS - Complete 90% of Medicaid nursing home personal care prescreenings and adult care prescreenings within 14 days as required by the Virginia Department of Medical Assistance Services.				
• Medicaid prescreenings completed in 14 days	94%	98%	90%	90%
• Number of referrals for prescreenings	74	89	98	98
Objective: CPS - Investigate and or assess all valid complaints of child abuse and/or neglect.				
• Child abuse or neglect complaints received	913	1,076	1,364	1,380
• Complaints placed on investigation track	167	195	195	195
• Number of complaints diverted to family assessments	733	852	1,134	1,150
• Number of complaints investigated with a founded disposition	13	29	35	35
• Valid complaints that have a 2nd complaint within a year of the previous complaint	3%	22%	20%	15%
Objective: All new CSA referrals will be initially staffed within 4 weeks as required by the Community Policy Management Team.				
• New cases staffed within four weeks	91%	80%	95%	95%
• Number of new cases referred	93	58	75	75



Family Services Child & Adult Services

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Family Connections - At least 70% of families who complete at least five sessions will state positive outcomes as measured by post-service survey.				
• Families who attend at least one session completing the five sessions	n/a	78%	80%	85%
• Families who complete five sessions stating positive outcomes on survey	74%	99%	95%	95%
• Number of families who have completed at least five sessions	91	79	95	95
• Number of parents participating	n/a	134	140	150
Objective: Family Connections - At least 75% of teens will complete at least 5 sessions.				
• Number of teens participating	n/a	90	95	95
• Number of teens who have completed at least five sessions	n/a	64	70	70
• Teens completing at least five sessions	n/a	71%	74%	75%
Objective: Foster Care - The average length of time children are in DFS custody before they achieve permanent living situations will be less than 2.5 years.				
• Children exiting foster care and achieving permanent living situations	90%	81%	85%	90%
• Children in foster care who have been in custody < 2.5 years	73%	72%	70%	70%
• Total number of children in Foster Care during the year	91	93	97	97
Objective: Foster Care - Maintain a diverse pool of trained resource and adoptive homes to meet the emotional, cultural and permanency needs of children in care.				
• Number of children requiring placement	37	52	50	50
• Number of trained foster/adoptive homes	44	39	45	45



Family Services Family Programs

Description

The Family area includes the following programs: Benefits, Career and Support Services, Housing Choice Voucher Program, Young Adults Project and Young Parent Services.

The purpose of the Benefits unit is to determine eligibility and to administer the department's Federal, State and local public assistance programs while promoting personal responsibility. This unit is responsible for screening individuals for eligibility, interviewing applicants, processing applications, conducting periodic reviews and re-determining eligibility for public assistance programs.

The purpose of the Career Support Services unit is to administer employment and training programs as required by Federal, State and local regulation, focusing on career goals and long-term family self-sufficiency. Counselors are responsible for providing available employment and training services including employability assessments, case management, eligibility for programs, assisting with physical, mental and family issues, coordinating educational and training opportunities and assisting with career development training.

The Housing Choice Voucher program is funded by the U.S. Department of Housing and Urban Development to provide low income families with decent, safe and sanitary housing at prices which they can afford.

The Young Adults project is a collaboration between the Department of Family Services and the Loudoun County Public School system. This program provides services to high school-aged youth in a nonresidential setting. Youth enrolled in the program have been long-term suspended or are not succeeding in the public school system. This program also offers a transition component which focuses on building basic knowledge and practical skills that can be easily applied to prepare students for self sufficiency.

Young Parent Services provides case management services to pregnant and parenting teens. The program focuses on preventing high school dropouts, providing support and resources to transition from high school to stable employment or continued education, increasing parenting skills and delaying subsequent pregnancies.

Budget Overview

FY 2009 Issues

- Caseloads continue to rise in Medicaid and Food Stamp programs.
- The increasing caseloads in the Welfare Reform Program called Virginia Initiative for Employment not Welfare (VIEW) and new program requirements have take up more of the caseworkers' time and result in lower employment rates for participants.
- The number of requests is increasing for assessments on children with severe disabilities in the community that require an additional staff time.

FY 2009 Goals

- The Benefits Unit will meet all Federal and State requirements for processing eligibility requirements and help families meet their immediate and ongoing economic needs while moving from dependence to self sufficiency.
- The Career Support Services Unit will provide information, process and manage day care requests for eligible participants in a timely manner; provide training and resources to increase employability and employment for VIEW clients; and develop partnerships with organizations and employers to increase employment of clients.
- The Housing Choice Voucher program will provide income eligible families the ability to maintain housing through rental assistance.
- The Young Adults Project will provide educational and behavior management tools to youth who have been unable to succeed in the traditional public school system.
- The Young Parent Service program will provide an intensive array of services in order to ensure that at least 90% of program participants complete high school.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services
Family Programs

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$3,563,380	\$3,594,254	\$3,976,536	\$4,280,000	\$4,335,000
Operations & Maintenance	11,600,816	11,516,442	11,266,973	11,448,000	11,541,000
Capital Outlay & Capital Acquisitions	0	0	0	45,000	0
Total Expenditures	\$15,164,196	\$15,110,696	\$15,243,509	\$15,773,000	\$15,876,000
Revenues					
Miscellaneous Revenue	\$4,448	\$0	\$0	\$0	\$0
Recovered Costs	31,196	1,372	832	0	0
State Categorical Aid	1,484,106	1,635,424	1,496,921	1,682,000	1,825,000
Federal Categorical Aid	3,588,857	3,742,633	3,656,244	3,542,000	3,512,000
Total Revenues	\$5,108,607	\$5,379,429	\$5,153,997	\$5,224,000	\$5,337,000
Housing Choice Voucher Fund	\$7,853,950	\$7,669,555	\$7,696,347	\$7,755,000	\$7,668,000
Total Local Tax Funding	\$2,201,639	\$2,061,712	\$2,393,165	\$2,793,000	\$2,871,000
FTE Summary	61.08	61.08	61.08	62.61	62.61



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services
Family Programs

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Benefits - All Food Stamp cases will be processed within the time frame mandated for the program.				
• Food Stamp cases processed within mandated time frames	99%	99%	97%	97%
Objective: Benefits - All inquiries will be screened and the appropriate referrals made.				
• Benefits applications approved	2,779	3,043	3,293	3,335
• Benefits applications processed	3,623	4,156	4,756	4,889
• Benefits applications screened	8,735	10,151	11,151	11,220
Objective: Career Support Unit - At least 380 children will receive child care assistance so that their families can work.				
• Number of children on waiting list for child care assistance	537	438	458	475
• Number of children receiving day care assistance	369	356	390	400
Objective: Career Support Unit - 75% of VIEW clients will gain and keep employment at least three months past termination from TANF.				
• Number of VIEW clients	272	302	300	310
• Vehicles for Change Program vehicles donated for VIEW clients	97	35	108	110
• VIEW clients employed while in the program	78%	75%	75%	78%
• VIEW clients maintaining employment for at least three months	72%	79%	75%	78%
Objective: Career Support Unit - At least 108 employer job fair and other events will be scheduled annually with 90% of employer/client evaluations marked satisfactory or above.				
• Clients attending job fairs and employer events	167	388	360	375
• Employer evaluations marked satisfactory or above	97%	98%	98%	98%
• Number of Job Fairs/Meet the Employer events sponsored	86	97	108	135



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services
Family Programs

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: HCV - Administer the Housing Choice Voucher program in accordance with HUD requirements: utilize at least 97% of available Federal funding and complete 95% of home inspections in a timely manner a required by HUD.				
• Available Federal HCV funds expended	91%	90%	97%	97%
• HUD required home inspections completed timely	97%	84%	95%	95%
• Number of households receiving Housing Choice Vouchers	650	638	650	650
• Number of households on the HCV waitlist	1,041	1,119	784	784
Objective: Young Adults Project - 80% of youth enrolled in the Young Adults program will either return to their home school or obtain sufficient credits to obtain a high school diploma.				
• Average age of youth in the program	16	16	16	16
• Enrolled youth receiving a high school diploma	11	9	10	12
• Enrolled youth who return to regular school or earn enough credits to graduate	76%	100%	90%	98%
• Enrolled youth who return to regular school program	33	39	40	42
• Number of youth enrolled in YAP	58	48	55	55
Objective: Young Parent Services - Provide an intensive array of services so that 90% of program participants stay in school.				
• Current participants who do not drop out of school after enrollment	n/a	94%	90%	90%
• Number of parenting and pregnant youth enrolled in program	73	66	50	50
Objective: Young Parent Services - 90% of program participants will not become pregnant again while in the program.				
• Youth with no additional pregnancies after enrollment	95%	91%	90%	90%



Family Services

Housing & Community Development

Description

The Housing and Community Development Division administers housing policy and program development, needs assessment and program evaluation, private sector partnership development, the Affordable Dwelling Unit (ADU) program, the Community Development Block Grant (CDBG) program, the Homeownership Loan program, the Home-buyers Education program, the Loudoun County Home Improvement program (LCHIP) and the Eastern Loudoun Revitalization (LCHRP) program.

The division assists the Housing Advisory Board in assessing the County's housing needs and in implementing the Board of Supervisors' initiatives to address unmet housing needs for households earning less than 100% of the Area Median Income (AMI) which is \$94,500 for 2007. The division provides overall policy coordination and assistance to the many County programs charged with implementing County housing policy and works closely with the Industrial Development Authority and other Federal, State, and non-profit agencies to develop funding sources for the provision of affordable housing.

The ADU program assists the Affordable Dwelling Unit Advisory Board (ADUAB) in administering Article 7 of the Loudoun County Zoning Ordinance by setting prices for both rental and for-sale ADUs. The ADUAB works closely with the private sector developers to secure housing from newly constructed housing stock for households earning between 30% to 70% AMI.

The CDBG program distributes Federal funds through a competitive application process to a variety of public and non-profit agencies for projects that provide decent housing, a suitable living environment, and expanded economic opportunities principally for low to moderate income persons. The LCHIP and LCHRP programs provide low-interest and forgivable loans to low to moderate income homeowners to renovate their homes by repairing and replacing major systems, such as roofs, furnaces, siding; improving energy efficiency by replacing windows and doors; and assisting homeowners in meeting HOA regulations.

The Homeownership Loan and Homebuyers Education programs provide a variety of low-interest loans and downpayment funding to help households purchase homes. Funding sources administered through the program include local funding for the Downpayment and Closing Cost Assistance program as well as allocations for a variety of loans from the Virginia Housing Development Authority (VHDA). The Homebuyers Education program helps ADU purchasers understand the responsibilities of home-ownership and is required to be completed for the purchase of an ADU or for the use of any VHDA loan product.

Budget Overview

FY 2009 Issues

- There is a shortage of rental and owner-occupied affordable housing available for Loudoun's workers and citizens, especially for those workers in the retail, local government (including teachers and Sheriff's department), warehouse and transportation (including Airport jobs), and construction industries.
- Many of Loudoun County households have housing costs exceeding the 30% monthly housing cost standard and a surplus of both rental and for-sale housing at the most expensive end of the scale indicates that a significant number of households are "house-poor."
- There is a shortage of available rental units for lower incomes and a deficit of housing stock affordable to households with incomes at 100% AMI and below.
- Assessable funding for emergency home repairs for major systems such as plumbing, furnaces and roofing is needed.
- Funding is needed to for improvements such as ramps, grab bars and other supporting items to enable the handicapped and elderly to age in-place in affordable housing, thus reducing the need for alternative housing.

FY 2009 Goals

- The supply of a variety of housing types affordable to households that earn below 100% AMI (\$94,500 for 2007) with an emphasis on 30% AMI and below will be increased.
- Studio and efficiency housing units will be added to assist those with lowest incomes.
- A variety of public and private funding sources will be sought to support a variety of programs.
- Private sector partnerships to support construction of new affordable units will be established.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services
Housing & Community Development

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$267,401	\$573,041	\$789,961	\$1,004,000	\$992,000
Operations & Maintenance	622,634	963,281	953,268	716,000	754,000
Total Expenditures	\$890,035	\$1,536,322	\$1,743,229	\$1,721,000	\$1,746,000
Revenues					
Use Of Money & Property	\$6,355	\$4,737	\$2,927	\$9,000	\$9,000
Miscellaneous Revenue	1,500	400	1,656	3,000	3,000
Recovered Costs	790	622	8,283	32,000	45,000
Federal Categorical Aid	57,269	762,942	1,140,159	883,000	913,000
Other Financing Sources	148,013	0	0	76,000	0
Total Revenues	\$213,927	\$768,701	\$1,153,025	\$1,004,000	\$970,000
Total Local Tax Funding	\$676,108	\$767,621	\$590,204	\$716,000	\$776,000
FTE Summary	10.86	10.86	10.86	12.86	12.86



Family Services
Housing & Community Development

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: 150 homes will be available for purchase and 120 for rent at a price clients can afford.				
• ADU purchase mean household income	\$39,966	\$39,302	\$40,000	\$40,000
• ADU rental mean household income	\$28,408	\$30,446	\$31,000	\$32,000
• Number of affordable dwelling units purchased	169	143	180	180
• Number of families with new leased units	120	133	130	135
• Number on ADU rental wait list	85	101	95	110
• Number on wait list for ADU purchases	246	332	265	275
Objective: Distribute all CDBG funds to non profit organizations to help low and moderate income residents by enhancing their living environment, creating decent housing, and providing economic development opportunities.				
• Amount of CDBG funds expended	\$434,613	\$880,150	\$909,973	\$909,973
• Organizations receiving CDBG funds	8	11	8	11
• Organizations receiving funds that fulfilled the terms of their application	n/a	91%	93%	95%
Objective: 100% of available loan allocations will be used to help moderate income first time homebuyers acquire housing, and homebuyers will be educated about available programs and budgeting practices.				
• Homeownership loans % allocations spent	n/a	98%	100%	100%
• Homeownership loans average income of non ADU mortgagees	n/a	\$67,571	\$78,783	\$86,000
• Homeownership loans purchased	n/a	127	130	135
• Number of participants in home ownership education programs	n/a	116	102	120
Objective: LCHIP Home Renovations: Provide financial resources and guidance to assist 15 low and moderate income homeowners with basic home renovations.				
• Average loan amount per homeowner	n/a	\$51,165	\$53,000	\$56,000
• Number of loans settled	n/a	9	12	12
• Number of renovation projects completed	n/a	4	9	12



Family Services Facilities & Internal Operations

Description

The Facilities and Internal Operations area includes contracts, finance and budgeting, the Community Support Unit, the Juvenile Detention Center, the Management Information System and Grant Management program. Several facilities are included in the contract area including the Youth Shelter, the Emergency Homeless Shelter, and the Transitional Housing Program.

The Finance and Budgeting unit is responsible for the development of the annual Federal and State budgets for the department; providing accountability functions such as assuring that all financial grant requirements are met, providing customer service to the public, coordinating all automated financial functions in the department, and maintaining the filing infrastructure to meet Federal and State guidelines.

The Community Support Unit provides services to address the emergency and crisis situations, such as the lack of adequate shelter, heat, food and funds for immediate medical care, to Loudoun residents. The unit also provides emergency case management to those individuals and families who have chronic problems and need ongoing services.

The Juvenile Detention Center is a 24 bed secure residential facility for detained youth ages 7 through 17. This facility seeks to impress upon youth that they have lost basic rights and privileges due to their behavior in the community.

The Management Information System and Grant Management unit is currently developing an agency wide management information system to better streamline service delivery and increase efficiency among work groups. This unit collects and provides for each area and manages the accountability functions such as assuring that all grant requirements are met as well as County compliance with all administrative, statutory and grant requirements.

The Youth Shelter is a 12 bed licensed facility that provides short term shelter to youth ages 12 through 17. Youth entering the facility must be referred by Family Services, Mental Health Mental Retardation and Substance Abuse Services, Court Services unit or the Court. The Emergency Homeless Shelter serves single women, single parent households, families and couples with shelter for up to 89 days.

The Transitional Housing program is an eight unit facility that provides housing and supportive services for up to six homeless families and four single women. Program length is 24 months. Case management is provided and includes services and classes designed to help participants obtain and remain in permanent housing. In addition, the Transitional Opportunities program is available. This program provides supportive housing and services at scattered apartment sites for seven homeless families and/or individuals.

Budget Overview

FY 2009 Issues

- Chronic overcrowding at the Juvenile Detention Center will continue. The second Youth Shelter will open during FY 09, and will allow the program to avoid overcrowding issues.
- An increase in chronic homeless population with multiple problems and issues continues.
- Increases in fuel and utility costs result in an increased need by citizens for fuel and utility assistance.

FY 2009 Goals

- Services will be provided to address emergency and crisis situations such as lack of adequate shelter, funds for heat, medical and prescription needs and food, and other crises, and provide case management and services to individuals with more chronic needs.
- Community collaborations will be maintained in order to assist low income families to provide for family needs.
- Assistance to the homeless will be provided through safe and temporary housing, referrals for services and case management to homeless families to help them achieve permanent housing solutions.
- A secure setting for youth detained by the court will be provided.
- An emergency short term shelter will be provided to protect and advocate for youth in difficult situations.
- The use of Federal and State dollars to meet the needs of Loudoun citizens will be maximized.
- The streamlining of data collection and the designing and implementing of a one stop information system linking multiple Federal and State systems will reduce the amount of time and effort staff invest in administrative tasks.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services
Facilities & Internal Operations

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$3,805,418	\$4,114,802	\$4,613,957	\$5,003,000	\$5,179,000
Operations & Maintenance	2,828,117	3,600,438	3,740,039	3,714,000	3,981,000
Capital Outlay & Capital Acquisitions	98,360	198,000	277,725	5,000	10,000
Transfer To Central Service Fund	0	17,241	0	0	0
Total Expenditures	\$6,731,895	\$7,930,481	\$8,631,721	\$8,722,000	\$9,170,000
Revenues					
Miscellaneous Revenue	\$115,064	\$45,068	\$52,939	\$29,000	\$17,000
Recovered Costs	203,406	231,794	122,582	167,000	83,000
State Categorical Aid	1,010,063	1,057,245	1,192,304	1,145,000	1,148,000
Federal Categorical Aid	1,439,137	1,680,104	1,835,166	1,723,000	2,343,000
Other Financing Sources	48,932	0	108	0	0
Total Revenues	\$2,816,602	\$3,014,211	\$3,203,099	\$3,064,000	\$3,592,000
Foster Care Reimbursement Fund	\$14,396	\$16,725	\$101,465	\$0	\$0
Total Local Tax Funding	\$3,900,897	\$4,899,545	\$5,327,157	\$5,657,000	\$5,578,000
FTE Summary	68.51	68.51	68.51	68.33	68.90



Family Services
Facilities & Internal Operations

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Administration: Serve all of the public who come to the agency by matching them to the appropriate resource and direct all of the phone inquiries received by the agency to the appropriate resource				
• Number of phone calls received by front desk	89,782	79,800	80,000	82,000
• Number of walk-in clients	37,211	30,718	38,000	39,000
Objective: Administration: Ensure 100% of state and federal dollars have been drawn down for County use.				
• Amount in millions of Federal/State Funds Available	\$12.4	\$14.3	\$14.88	\$14.9
• Amount in millions of Federal/State funds secured	\$12.4	\$14.3	\$14.7	\$14.8
• Available Federal/State Dollars Secured	97%	100%	99%	99%
Objective: Community Support Emergency Assistance: Provide emergency assistance for immediate basic needs to eligible families and case management for eligible families with ongoing chronic needs.				
• Clients asking for assistance with shelter	2,111	2,007	2,200	2,400
• Clients asking for emergency food assistance	556	447	600	650
• Clients asking for emergency medical/prescription assistance	1,446	1,458	1,600	1,700
• Clients receiving emergency food assistance	556	447	500	500
• Clients receiving emergency medical/prescription assistance	403	424	450	450
• Clients receiving rent/shelter assistance	159	160	160	160
Objective: Community Support Holiday Program: Gather the necessary resources to help low income children, elderly and adults with special needs meet costs associated with holidays and family events so that the maximum number of families are helped.				
• Estimated value of funds and donated items given for Holiday Coalition	\$835,000	\$850,000	\$900,000	\$950,000
• Number of families served by the Holiday Coalition	1,198	1,400	1,800	2,000



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Family Services
Facilities & Internal Operations

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Emergency Homeless Shelter: In this 90 day program, homeless persons experiencing housing emergencies are provided safe temporary housing, referrals for services and case management to help them achieve a permanent housing solution.				
• Average annual utilization rate	62%	93%	95%	95%
• Emergency Homeless Shelter: Number turned away	392	532	500	500
• Families discharged to permanent housing	48%	51%	60%	70%
• Individuals requesting admission	470	745	700	700
• Individuals who are admitted	203	213	215	215
Objective: Juvenile Detention Center: Fewer than 20% of admissions will require any period of disciplinary isolation during their stay in excess of 24 hours.				
• Juveniles receiving disciplinary isolation > 24 hours	20%	31%	20%	15%
Objective: Juvenile Detention Center staff will monitor population numbers and alert the Juvenile Justice system when its population approaches or exceeds capacity in order to remain within the state required capacity standard of 24.				
• Average daily population at JDC	20.9	25.3	20.9	20
• Average length of stay at JDC in days	21.1	28.8	30.8	32
• JDC: Number of days JDC population exceeded 24	91	192	50	100
Objective: Juvenile Detention Center: Fewer than 10% of admissions will require physical restraints during their stay.				
• Admissions requiring restraints	2%	4%	4%	3%
Objective: Transitional Housing Programs: In this 24 month program for persons in transition from homelessness, provide safe temporary housing, supportive services and case management to help them achieve a permanent housing solution. Maintain the percentage of homeless persons moving to permanent housing at 85% as required by HUD.				
• Households discharged into permanent housing	100%	100%	85%	85%
• Number of individuals admitted to program	66	85	90	95
• Transitional Housing Utilization Rate	91%	82%	98%	99%
• Transitional Opportunity Apartment Utilization Rate	0%	98%	98%	99%



Family Services Facilities & Internal Operations

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Youth Shelter: Maintain an average utilization rate of 85% while discharging 70% of admissions within 30 days, with 80% discharged to a less restrictive setting.				
• Number of admissions	185	172	180	190
• Utilization rate	98%	106%	100%	100%
• Youth discharged in less than 30 days	90%	85%	85%	85%
• Youth discharged into a less restrictive setting	74%	73%	75%	80%