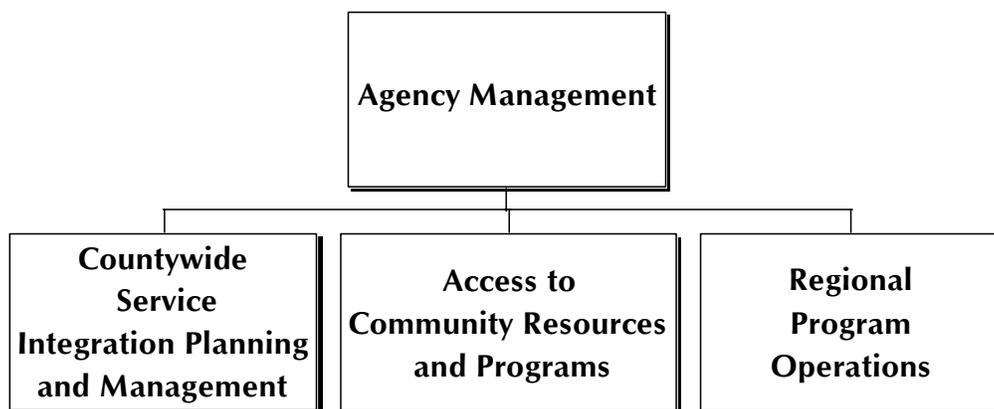


# Department of Neighborhood and Community Services



As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the FY 2011 Advertised Budget Plan includes the County Executive's recommendation of the merger of Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS).

## Mission

To engage, connect and collaborate with individuals, organizations, neighborhoods and communities to strategically plan, provide responsive services, and build capacity to support community and neighborhood solutions.

## Agency Focus

The Department of Neighborhood and Community Services has three primary functions. The first is to serve the entire Human Service system by proactively meeting service delivery needs by identifying service delivery gaps and by seizing opportunities to realize gains and improvements in efficiencies. Capacity building within Human Services is coordinated and led by the department but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met. The second function is to deliver information and connect people, community organizations and human service professionals, to resources and services provided both within the department, and more broadly within the community. Access to services is provided across the spectrum of needs, and includes transportation to services and, in some cases, provides direct assistance. Finally, in partnership with various public-private community organizations, neighborhoods, businesses and other county agencies, the agency uses prevention and community building approaches to provide direct services for residents and communities throughout the County. These functional areas are presented below in more detail:

### Countywide Service Integration Planning and Management

To provide the leadership, planning, data, and capacity for achieving the human services system priorities and direction for delivering services in a seamless fashion. Specific divisional priorities are to:

- support and coordinate collaborative human services policy development;
- conduct cross-system strategic planning, data analysis, and evaluation and collection, analysis and dissemination of demographic, service delivery and community level data;
- optimize productivity and quality of services by assessing alternative ways of doing business;
- manage cross-system projects to advance system changes and that require coordination and collaboration with county, schools and community organizations;

# Department of Neighborhood and Community Services

- design and implement strategies for building community capacity to support human service strategic direction and service delivery;
- manage human service performance accountability efforts to include reporting service and community outcomes; and,
- coordinate and promote the design and implementation of prevention and community engagement strategies within the human services system of services and network of community providers.

## **Access to Community Resources and Programs**

To provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific divisional priorities are to:

- coordinate service planning including initial screening for services and eligibility and providing a safety net through referral for emergency assistance with appropriate county and community agencies;
- facilitate client navigation of the human services system and make connections between providers and consumers; maintain the human services database of county and community resources;
- coordinate the provision of transportation services to clients of the human services system;
- promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental, and developmental disabilities; facilitate the equitable use of public athletic fields, gymnasiums, and community facility space through coordination with public schools and various community-based organizations;
- provide management and coordination of public access to technology; and,
- coordinate alternative resource development efforts through partnership development with non-profit organizations, corporate entities, grantors, and volunteers.

## **Regional Program Operations**

To utilize prevention-based strategies and community building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific divisional priorities are to:

- develop partnerships with neighborhoods, community organizations, faith-based organizations and other county agencies to provide community-sponsored and community-led services that meet the specific needs of the unique communities;
- serve as a convener of communities to expand resources and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues; and,
- operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages.

# Department of Neighborhood and Community Services

## FY 2011 Budget Reduction Impact Summary

As part of the County Executive's recommended budget proposal, two agencies – Agency 50, Department of Community and Recreation Services, and Agency 69, Department of Systems Management for Human Services – were consolidated to achieve greater operational efficiencies and significant cost savings. Consequently, there are three major reductions for FY 2011, namely: (1) the elimination of 10 positions (primarily management and oversight positions); (2) reduction in funding for the Walk-On Use Prevention program that facilitates appropriate use of athletic fields based on efforts to more efficiently target enforcement. The impact for all these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations. In addition, (3) a significant cost-savings in the Senior Plus Program is also gained as a result of contractual renegotiations and management restructuring. The total reduction taken by this agency is \$1,231,652.

## Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years <sup>1</sup>				
Regular	0/0	0/0	0/0	180/ 180
Expenditures:				
Personnel Services	\$0	\$0	\$0	\$14,473,595
Operating Expenses	0	0	0	17,510,010
Capital Equipment	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,983,605</b>
Less:				
Recovered Costs	\$0	\$0	\$0	(\$7,010,081)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,973,524</b>
Income:				
Fees	\$0	\$0	\$0	\$1,421,785
FASTRAN Rider Fees	0	0	0	18,138
FASTRAN Medicaid	0	0	0	0
Fairfax City Contract	0	0	0	42,189
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,482,112</b>
<b>Net Cost to the County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,491,412</b>

<sup>1</sup> In addition to the 180/180.0 SYE Merit Regular positions shown here there are 3/3.0 SYE Merit Grant positions in Fund 102, Federal/State Grant Fund that support programs managed by this agency.

## FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- ◆ **Employee Compensation** **\$0**  
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

# Department of Neighborhood and Community Services

- \$51,838**

◆ **Olley Glen Expansion**  
 An increase of \$51,838, including \$46,838 in Personnel Services and \$5,000 in Operating Expenses, for the addition of 1/1.0 SYE Park/Recreation Assistant to serve the residents of the new Olley Glen senior apartments, scheduled to open in June 2010. Current daily attendance at the adjoining Little River Glen Senior Center is 114. With the expansion of the Olley Glen facility, it is anticipated that a minimum of 45 new participants will attend senior center and congregate meal programs, bringing the daily average to 159. In order to maintain the current, effective staffing ratio of 1:40, this new position is required to ensure adequate staff coverage. The total cost includes \$13,489 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$2,160 in revenue for a total net impact to the County of \$63,167.
- \$51,019**

◆ **Department of Vehicle Services**  
 A net increase of \$51,019, is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges and the associated requirements for FASTRAN billings to user agencies.
- (\$98,001)**

◆ **Position Adjustment**  
 A decrease of \$98,001 associated with the transfer of 1/1.0 SYE Management Analyst III position to Agency 73, Office to Prevent and End Homelessness, to align positions with responsibilities within Human Services Agencies.
- (\$1,231,652)**

◆ **Reductions**  
 A decrease of \$1,231,652 and 10/10.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Reduce Contractual Funding of Senior Plus Program	This reduction results in a \$237,192 savings to this agency's \$1.2 million funding for their contract portion of the Senior Plus Program, specifically for professional therapeutic and recreational staff and support of participating seniors. The impact on the more than 110 senior participants at the County's seven senior sites will be minimal because these savings have been achieved through renegotiating existing contracts and streamlining of the existing management structure in this agency as well as the Health Department and Community Services Board. See the latter two agencies for additional impacts to the Senior Plus Program.	0	0.0	\$237,192

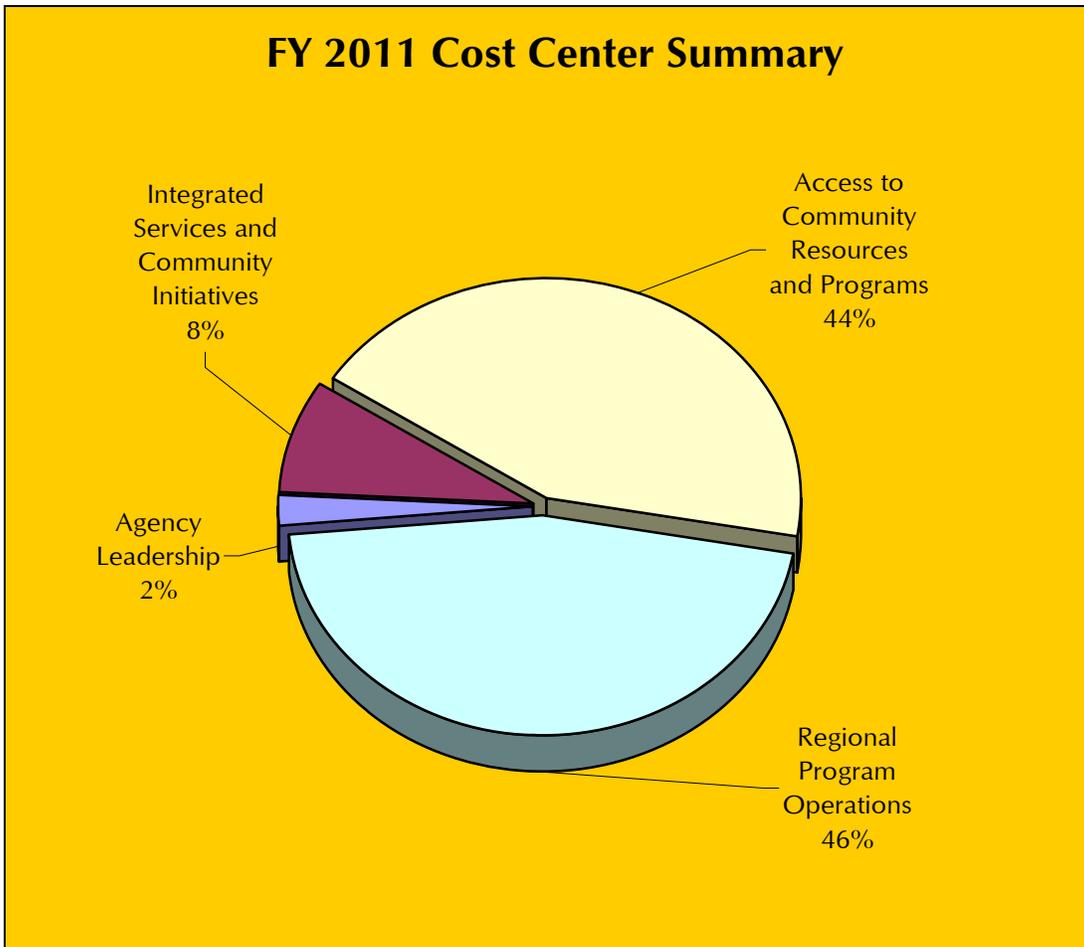
## Department of Neighborhood and Community Services

Title	Impact	Posn	SYE	Reduction
Reduce Funding for Walk-on Use Prevention Program	The reduction of \$72,545 reflects a 7.9 percent reduction from the FY 2010 program budget of \$918,616, in funding for use of police and school security officers to deter unauthorized walk-on usage at 797 park and school fields by non-permitted organizations and a reduction in hours associated with the administration of this program. It is anticipated that the impact of this reduction will be mitigated by the redesign of the enforcement model to focus attention and resources on the days and times of each scheduling season, as well as the field locations which tend to generate increased incidents of walk-on use. It is also important to note that under these proposed reductions, the area monitor program will be maintained at its current level and the number of unauthorized walk-ons should be ably monitored and managed with the revised policies and procedures to limit the number of unauthorized walk-ons. A key measure of program success is the number of field use applications that are submitted after the beginning of each season, which indicates that outreach and enforcement efforts are successful in getting walk-on groups to apply for field space through the appropriate processes. Since the program's inception, applications of this nature have increased 135 percent.	0	0.0	\$72,545
Eliminate Ten Positions as a Result of the Consolidation of the Department of Community and Recreation Services and the Department of Systems Management for Human Services into the Department of Neighborhood and Community Services	As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, Agency 50, Department of Community and Recreation Services, and Agency 69, Department of Systems Management for Human Services, are consolidated into a new agency called the Department of Neighborhood and Community Services resulting in savings of \$921,915. As a result of this consolidation 10/10 SYE positions out of a total of 190 positions are eliminated including: 1/1.0 SYE Agency Director, 1/1.0 SYE Regional Human Services Systems Manager, 2/2.0 SYE Management Analysts III, 1/1.0 SYE Information Officer II, 1/1.0 SYE Social Work Supervisor, 1/1.0 SYE Park/Recreation Specialist IV, 1/1.0 SYE Park/Recreation Specialist I, 1/1.0 SYE Transit Scheduler II, and 1/1.0 SYE Transit Service Monitor. The impact for all these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations.	10	10.0	\$921,915

# Department of Neighborhood and Community Services

## Cost Centers

The Department of Neighborhood and Community Services is divided into four cost centers which work together to fulfill the mission of the department. They are: Agency Leadership, Integrated Services and Community Initiatives, Access to Community Resources and Programs and Regional Program Operations. The following chart depicts the estimated funding split for the four cost centers of this agency. Pending additional staff work, a detailed breakout of the positions supporting these cost centers and the allocation of Performance Measures to specific cost centers will be included as part of the FY 2011 Adopted Budget Plan. This pie chart displays the proportional allocation of the agency's 180 positions by the four new cost centers.



# Department of Neighborhood and Community Services

The Performance Measures which follow are those that have been used by CRS and DSMHS and will be refined for the new agency.

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Merit staff attending two or more training programs	117	89	107 / 88	97	97
Attendance at agency community planning sessions	3,833	4,516	4,742 / 5,139	5,396	5,666
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	2,530	2,822	2,963 / 3,030	2,519	2,519
Public access computers installed	204	436	413 / 413	413	413
Community leaders and volunteers supporting the provision of programs, services and activities	3,334	4,124	4,330 / 4,151	4,359	4,576
Senior Center attendance	246,946	276,326	279,089 / 278,054	280,835	283,643
Lunches served at senior centers	108,365	114,916	116,065 / 98,193	99,175	100,167
Teen Services Attendance	99,445	103,357	105,424 / 103,862	95,553	97,464
Weekly attendance in the Middle School After-School Program.	11,654	17,125	17,981 / 17,586	18,465	19,388
# of Sports Participants in community-based sports	240,587	247,427	252,376 / 247,180	249,652	252,149
Youth receiving Youth Sports Scholarship funds	1,459	1,572	1,603 / 2,247	2,472	2,719
Dial-A-Ride/Critical Medical Care Rides	49,376	46,338	46,338 / 36,605	36,605	36,605
Human Service Agency client rides on rideshare buses	535,848	529,173	539,756 / 489,817	325,770	325,770
Participants in all Extension programs	47,698	46,850	47,787 / 48,297	49,263	50,248
Total volunteers to support programs and services	1,367	1,383	1,411 / 1,112	1,134	1,156
Therapeutic Recreation program attendance	20,589	16,713	17,047 / 17,875	18,232	18,597
Client sessions with integration support	15,649	21,965	22,404 / 27,533	24,780	25,276
Teen and Adult Volunteers hours provided	23,443	24,428	25,649 / 25,990	27,290	28,654
Community center attendance	175,908	190,397	194,205 / 211,781	216,017	220,337

# Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
CSP client service interactions	126,325	149,771	148,800 / 156,385	150,000	150,000
CSP new cases established	4,480	5,406	5,000 / 6,314	5,500	5,000
Project hours in support of process improvement, service integration, and citizen advisory and planning work	8,590	12,145	11,025 / 8,841	8,190	7,480
Project hours in support of data collection, analysis and dissemination	8,745	8,805	7,459 / 9,636	5,985	5,685
Project hours in support of Regional community building, partnerships and engagement	8,160	8,883	9,135 / 8,360	10,080	9,576
Average number of visitors per month to the County's demographic Web pages	13,660	13,137	13,000 / 11,447	11,500	11,500
<b>Efficiency:</b>					
Cost for training per employee	\$305	\$446	\$279 / \$181	\$175	\$176
Cost per community planning session	\$144	\$123	\$132 / \$130	\$135	\$137
Cost per communication activity	\$152	\$145	\$129 / \$106	\$108	\$108
Maintenance cost per public access computer	\$35	\$46	\$54 / \$73	\$73	\$73
Return of total service hours on investment	119,606	132,876	138,560 / 143,757	145,488	146,943
Cost per attendee participating in activities at senior centers	\$6.32	\$5.92	\$6.03 / \$5.84	\$3.40	\$3.23
Cost per lunch served for eligible County residents in senior lunch program	\$4.16	\$4.17	\$4.26 / \$4.85	\$5.09	\$4.92
Cost per teen attendee in teen services programs	\$19.98	\$19.79	\$20.14 / \$21.77	\$18.72	\$18.18
Cost per attendee in the Middle School After-School Program.	\$5.05	\$4.83	\$4.86 / \$4.74	\$4.37	\$4.16
Cost per sports participant	\$11.64	\$11.28	\$10.98 / \$11.26	\$9.30	\$9.59
Cost per outreach per awarded scholarship	\$3.66	\$3.54	\$3.15 / \$2.19	\$2.19	\$2.17
Cost per Dial-A-Ride/Critical Medical Care Ride	\$21.46	\$23.94	\$24.69 / \$25.25	\$22.67	\$21.67
Cost Human Services Agency client rides on rideshare buses	\$21.77	\$22.23	\$22.63 / \$22.58	\$21.63	\$21.60
Total cost per ride for FASTRAN Human Services transportation system	\$21.75	\$22.37	\$22.79 / \$22.77	\$21.74	\$21.61
Cost per participant in all Extension programs	\$2.31	\$2.05	\$2.10 / \$1.78	\$1.93	\$1.71
Cost savings due to volunteer support	\$513,172	\$539,647	\$550,572 / \$450,360	\$459,270	\$468,180

# Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Efficiency:</b>					
Cost per session for Therapeutic Recreation participant	\$73.48	\$94.26	\$93.60 / \$85.77	\$79.41	\$74.46
Cost per client session integrated into community activities	\$18.34	\$62.50	\$70.51 / \$57.97	\$63.14	\$61.78
Average hours of service per volunteer	62.2	33.3	32.0 / 27.0	27.0	27.0
Community center cost per attendee	\$9.75	\$8.77	\$8.53 / \$7.45	\$7.15	\$5.26
CSP client service interactions per worker	4,120	4,405	4,376 / 4,600	4,400	4,400
Percent of total available project hours spent in direct service to customers	72%	73%	70% / 70%	70%	70%
Average direct service and support hours provided to customers per SYE	1,264	1,396	1,260 / 1,223	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	10,244	3,500	3,000 / 3,663	2,000	3,000
<b>Service Quality:</b>					
Percent of merit staff satisfied with training programs attended	95%	95% / 95%	95%	95%	95%
Percent of participants satisfied with available selection of Agency programs and services	83%	79%	85% / 76%	90%	90%
Percent of merit staff satisfied with training programs attended	96%	95%	95% / 95%	95%	95%
Percent of internal customers satisfied with communication activities	85%	86%	85% / 86%	85%	85%
Percent of participants satisfied with computer experience	67.1%	76.4%	80.0% / 79.0%	90.0%	90.0%
Percent of community leaders and volunteers satisfied with service experience	77%	88%	85% / 89%	90%	90%
Percent of seniors satisfied with programs and services	87%	86%	85% / 91%	90%	90%
Percent of seniors satisfied with lunches/meals	87%	87%	85% / 74%	90%	85%
Percent of satisfied Teen Services participants	85%	85%	85% / 84%	90%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After School Program.	87%	89%	85% / 87%	90%	90%
Percent of satisfied sports participants	88%	87%	85% / 88%	90%	90%

# Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Service Quality:</b>					
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	95%	92%	90% / 97%	90%	90%
Percent of on-time rides	95%	95%	95% / 94%	90%	90%
Ratio of rides per complaint for FASTRAN Human Services transportation system	15,817:1	15,145:1	15,000:1 / 8630:1	11715:1	14526:1
Percent of satisfied participants in all Extension programs	70%	83%	85% / 91%	90%	90%
Percent of satisfied volunteers recruited to support programs and services	69%	94%	85% / 93%	90%	90%
Percent of satisfied Therapeutic Recreation customers	93%	93%	90% / 90%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	95%	98%	98% / 91%	98%	98%
Percent of satisfied teen and adult volunteers	81%	86%	85% / 92%	90%	90%
Percent of satisfied participants attending community center activities	90%	94%	90% / 92%	90%	90%
Percent of calls to CSP answered by a coordinator within 90 seconds	76%	75%	70% / 69%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	89%	93%	90% / 92%	90%	90%
Percent of demographic information requests answered within one workday	96.4%	99.1%	95.0% / 98.2%	95.0%	95.0%
<b>Outcome:</b>					
Percent of merit staff attending two or more training programs	89.3%	72.4%	85.0% / 76.0%	85.0%	85.0%
Percent change in individuals participating in the community planning sessions	8%	18%	5% / 14%	5%	5%
Percent change in communication activities	52%	12%	5% / 7%	(17%)	0%
Percent change in number of computers available for public use	0.0%	113.7%	(5.3%) / (5.0%)	0.0%	0.0%
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	18%	24%	5% / 1%	5%	5%
Percent change in attendance at Senior Centers	(1.2%)	11.9%	1.0% / 0.6%	1.0%	1.0%

# Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Outcome:</b>					
Percent change in lunches served	(2.9%)	6.0%	1.0% / (14.6%)	1.0%	1.0%
Percent change of Teen Services participants	(14.3%)	3.9%	2.0% / 0.5%	(8.0%)	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	NA	46.9%	5.0% / 2.7%	5.0%	5.0%
Percent change in sports participation	8.1%	2.8%	2.0% / (0.1%)	1.0%	1.0%
Percent change in number of eligible scholarship youth participating in sports activities	6.2%	7.7%	2.0% / 43.0%	10.0%	10.0%
Percent change in Dial-A-Ride/Critical Medical Care rides	4.8%	(6.2%)	0.0% / (21.0%)	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	0.9%	(1.2%)	2.0% / (7.4%)	(33.5%)	0.0%
Percent change in participant enrollment in all Extension programs	22.9%	(1.8%)	2.0% / 3.0%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	42.4%	1.2%	2.0% / (19.6%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	27.8%	(18.8%)	2.0% / 7.0%	2.0%	2.0%
Percent change in client sessions with integration support.	4.4%	40.4%	2.0% / 25.3%	(10.0%)	2.0%
Percent change in volunteer hours provided in community center programs	45%	4%	5% / 6%	5%	5%
Percent change in citizens attending activities at community centers	12%	8%	2% / 11%	2%	2%
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	76%	71%	75% / 72%	75%	75%
Average rating for achievement of project goals and outcomes as assessed by customers	89%	92%	88% / 94%	88%	88%

(1) There are no estimates available for FY 2010 due to the redesign of the population forecasting model during FY 2005 and FY 2006.