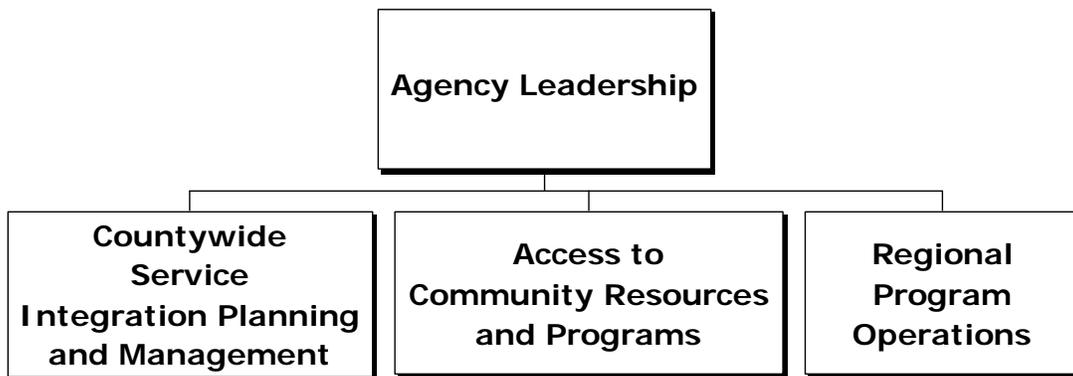


Department of Neighborhood & Community Services



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 (DNCS) has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps; by initiating efforts to track and improve human service outcomes; and demonstrating efficiencies in service delivery. 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 (including transportation to services) and, in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families and communities. DNCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the agency also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Countywide Service Integration Planning and Management

The focus of the Countywide Service Integration Planning and Management functional area is 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 collection, analysis, and evaluation; and analysis and dissemination of demographic, service delivery and community level data;

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- ◆ optimize productivity and quality of services by assessing alternative ways of doing business;
- ◆ manage cross-system projects to advance system changes that require coordination and collaboration with County, schools and community organizations;
- ◆ design and implement strategies for building community capacity to support strategically-directed human services 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 and network of community providers.

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is 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 provide access to community safety net services through referrals for emergency assistance to 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 and between non-profit organizations, corporate entities, grantors, and volunteers.

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Regional Program Operations

The focus of the Regional Program Operations functional area is 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 build on local strengths and meet the specific needs of the unique communities;
- ◆ serve as a “convener of communities” to expand resources, nurture community initiative, and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; 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 outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages.

Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular ¹	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Expenditures:					
Personnel Services	\$0	\$14,473,595	\$14,473,595	\$14,938,932	\$14,938,932
Operating Expenses	0	17,510,010	18,797,516	18,006,010	18,006,010
Capital Equipment	0	0	0	0	0
Subtotal	\$0	\$31,983,605	\$33,271,111	\$32,944,942	\$32,944,942
Less:					
Recovered Costs	\$0	(\$7,010,081)	(\$7,010,081)	(\$7,010,081)	(\$7,010,081)
Total Expenditures	\$0	\$24,973,524	\$26,261,030	\$25,934,861	\$25,934,861
Income:					
Fees	\$0	\$1,421,785	\$1,041,024	\$1,047,743	\$1,047,743
FASTRAN Rider Fees	0	18,138	18,138	18,500	18,500
Revenue from Other Jurisdictions	0	7,131	7,131	7,131	7,131
Fairfax City Contract	0	42,189	48,232	48,232	48,232
Seniors on the Go Fees	0	0	0	79,090	79,090
Total Income	\$0	\$1,489,243	\$1,114,525	\$1,200,696	\$1,200,696
Net Cost to the County	\$0	\$23,484,281	\$25,146,505	\$24,734,165	\$24,734,165

¹ In addition to the 207/206.75 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.

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Position Summary		
<p><u>Agency Leadership</u></p> <p>1 NCS Director 1 NCS Deputy Director 1 Administrative Assistant V</p> <p><u>Countywide Service Integration Planning & Management (CSIPM)</u></p> <p>1 NCS Division Director 1 Management Analyst IV 3 Program Managers 1 Sr. Econ & Statistical Analyst 2 Economic & Statistical Analysts 6 Management Analysts III 1 Park/Rec. Specialist III 1 Community Developer I 1 Child Care Specialist III 2 Administrative Assistants IV 1 Program & Procedures Coord</p>	<p><u>Access to Community Resources and Programs</u></p> <p>1 NCS Division Director 3 Program Managers 1 Management Analyst IV 1 Transportation Planner V 1 Chief Transit Operations 1 Transportation Planner III 1 Transportation Planner II 1 Park/Recreation Specialist IV 9 Park/Recreation Specialists III 6 Park/Recreation Specialists II 1 Park/Recreation Specialist I 1 Network Telecomm Analyst II 2 Network Telecomm Analysts I 1 Publications Assistant 1 Administrative Associate 1 Management Analyst II (1T) 4 Social Work Supervisors 39 Social Workers II 3 Transit Schedulers II 2 Transit Service Monitors 2 Administrative Assistants IV, 1PT 2 Administrative Assistants III 1 Administrative Assistant II 1 Administrative Assistant I</p>	<p><u>Regional Program Operations</u></p> <p>2 NCS Division Directors 4 NCS Regional Managers 4 NCS Operations Managers 4 Community Developers II 3 Community Developers I 3 Park/Rec. Specialists IV 16 Park/Rec. Specialists III 5 Park/Rec. Specialists II 19 Park/Rec. Specialists I 1 Management Analyst I 15 Park/Rec. Assistants 10 Information Tech. Educators II 4 Administrative Assistants IV 7 Administrative Assistants III 1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 207 Positions (1T) / 206.75 Staff Years (1.0T) 3/3.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		
		<p>PT Denotes Part-Time Position (T) Denotes Transferred Position</p>

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Seniors-On-the-Go (SOTG) and Taxi Access (TA) Program Adjustments** **\$369,000**
In support of the SOTG and the TA programs, funding in the amount of \$369,000 and 1/1.0 SYE Management Analyst II position is transferred to DNCS. The Management Analyst II position and funding of \$55,000 is transferred from Agency 67, Department of Family Services and operating expenses of \$314,000 are transferred from Agency 40, Department of Transportation to consolidate and create efficiencies in the SOTG and TA programs.
- ◆ **Congregate Meals Program** **\$344,547**
An amount of \$344,547 associated with Personnel Services expenses is transferred from Fund 103, Aging Grants and Programs for the Congregate Meals Program that provides meals to participants at six County Seniors' facilities located in Lorton, Groveton, Bailey's, Lewinsville, Pimmit Hills and Kingstowne.
- ◆ **Herndon Neighborhood Resource Center** **\$180,000**
An amount of \$180,000 is provided for non-lease operating expenses associated with the transition of funding for the Herndon Neighborhood Resource Center (HNRC). Beginning in FY 2012 the County will fully fund the HNRC as the services provided are essential to meet prevention objectives of the

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County's Human Services system and the clients served by the HNRC have limited options for these services. County staff has been working to identify options to maintain the services in this community and will be working to partner with a non-profit for management of the HNRC.

- ◆ **Access Fairfax Program** **\$67,790**
An amount of \$67,790 is being transferred from Agency 13, Office of Public Affairs (OPA) to DNCS for staff that provide services to visitors and clients at the South County Government Center.
- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$1,287,506**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,287,506 primarily associated with professional and consulting contracts, telecommunication expenses, FASTRAN and event activities for Agency 50, Department of Recreation and Community Services; and contracts with the Learning Tree Institute for training and George Mason University for the Phoenix Project and development and evaluation of County programs for Agency 69, Department of Systems Management for Human Services.
- ◆ **Position Adjustments** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 24/23.75 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status. In addition 1/1.0 SYE position is transferred to the Fairfax-Falls Church Community Services Board to support neighborhood and community activities, and 1/1.0 SYE Program and Procedures Coordinator position is redirected to help improve overall alignment of prevention initiatives within the Countywide Services Integration and Planning Management Division.
- ◆ **Access Fairfax Program** **\$0**
Two positions including 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Administrative Assistant II are to be converted to Merit Regular status and are being transferred from OPA to DNCS for the services provided to visitors and clients at the South County Government Center. The vast majority of visits to South County are for human services and the relocation of staff to DNCS, within the Access Division, will provide a more focused link to the programs best suited for the client. Funding will be absorbed in FY 2011.

Cost Centers

DNCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Countywide Service Integration Planning and Management; Access to Community Resources and Programs; and Regional Program Operations.

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Agency Leadership and Countywide Service Integration Planning and Management



Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	22 / 22	23 / 23	22 / 22	23 / 23
Total Expenditures	\$0	\$1,998,044	\$2,457,950	\$1,998,044	\$1,998,044

Key Performance Measures

Goal

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

Objectives

- ◆ To increase by at least 10 percent the interfaith capacity to prepare and respond to emergencies and disasters.
- ◆ To provide accurate, timely demographic information to the public through the info line, Website and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	100	100	NA / 164	175	193
Service Quality:					
Percent of faith communities satisfied with the training and tools received through the emergency preparedness planning and response and recovery training	NA	NA	NA / NA	90.0%	90.0%
Percent of demographic information requests answered within one workday	99.1%	98.2%	95.0% / 99.0%	95.0%	95.0%
Outcome:					
Percent increase in faith community capacity to provide a countywide interfaith, coordinated response to emergencies	NA	0.0%	NA / 64.0%	6.7%	14.3%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	4.8%	6.1%	NA / NA	NA	NA

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Performance Measurement Results

The Community Interfaith Liaison (CIL) Office, in collaboration with Faith Communities in Action, continued its efforts to build stronger capacity in faith communities to prepare and respond to emergencies and disasters as one of its major initiatives. The number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives increased 64 percent (from 100 to 164) between FY 2009 and FY 2010. Several successful workshops on Community Disaster and Continuity of Operations planning accounted for the significant participation increase. The CIL Office has planned Community Chaplain orientation sessions in addition to trainings on “Assisting Individuals in Crisis,” “Pastoral Crisis Intervention,” and “Psychological First Aid” to further increase capacity in FY 2012.

The service quality measure for the department’s economic and demographic research group reports on the percentage of demographic information requests answered within one business day, and encompasses over 200 requests per year received via telephone, email and walk-ins. The division continues to consistently exceed its target of 95 percent on this measure, and achieved 99.0 percent in FY 2010. The high target and the record of success in meeting it demonstrate the commitment of the economic and demographic group to be responsive to their customers and ensure timely access to high-quality data.

The five-year population outcome measure has allowed for an evaluation of past performance on the accuracy of the division’s population forecasting assumptions, methodology and model—an important factor when forecasts are being used to plan for future facilities and programs. The population forecasting program has been suspended for three years while a new system is developed and implemented; therefore no data can be provided for FY 2010, FY 2011 or FY 2012.

Access to Community Resources and Programs

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	78 / 78	85 / 84.75	86 / 86	86 / 85.75
Total Expenditures	\$0	\$11,161,586	\$11,535,832	\$11,530,586	\$11,530,586

Key Performance Measures

Goal

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.

Objectives

- ◆ To maintain at 75 percent the Coordinated Services Planning (CSP) unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To increase by 1 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.

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- ◆ To maintain (0 percent change) the proportion of rides by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective for the various programs that comprise the Human Services transportation system.
- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
CSP client service interactions	149,771	156,385	150,000 / 152,741	170,000	170,000
CSP new cases established	5,406	6,314	5,500 / 6,265	5,500	5,500
Sports participants	247,427	247,180	249,652 / 239,221	241,613	244,029
Human Services Agency client rides on rideshare buses	529,173	489,817	325,770 / 341,365	341,365	341,365
Participants in all Extension programs	46,850	48,297	49,263 / 29,227	29,812	30,408
Therapeutic Recreation program attendance	16,713	17,875	18,232 / 20,056	20,457	20,866
Efficiency:					
CSP client service interactions per worker	4,405	4,600	4,400 / 4,490	4,474	4,474
Cost per sports participant	\$11.28	\$11.26	\$9.30 / \$9.22	\$9.55	\$9.45
Cost per Human Services Agency client rides on rideshare buses	\$22.23	\$22.58	\$21.63 / \$18.15	\$18.80	\$19.47
Cost per Extension participant	\$2.05	\$1.78	\$1.93 / \$2.59	\$2.71	\$2.83
Cost per session for Therapeutic Recreation participant	\$94.26	\$85.77	\$79.41 / \$63.34	\$64.43	\$66.37
Service Quality:					
Average speed of answer	1:03	1:21	NA / 2:07	2:30	2:30
Percent of satisfied sports participants	87%	88%	90% / 84%	90%	90%
Ratio of rides per complaint	15,145:1	8,630:1	11,715:1 / 10,927:1	11,715:1	14,526:1
Percent of satisfied Extension participants	83%	91%	90% / 88%	90%	90%
Percent of satisfied Therapeutic Recreation customers	93%	90%	90% / 92%	90%	90%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	71%	72%	75% / 76%	75%	75%
Percent change in sports participation	2.8%	(0.1%)	1.0% / (3.2%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(1.2%)	(7.4%)	(33.5%) / (30.3%)	0.0%	0.0%
Percent change in Extension participant enrollment	(1.8%)	3.1%	2.0% / (39.5%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(18.8%)	7.0%	2.0% / 12.2%	2.0%	2.0%

Performance Measurement Results

The Coordinated Services Planning (CSP) Unit projects 170,000 client service interactions in FY 2012. These interactions represent CSP's efforts in response to incoming calls, which are primarily requests for assistance with basic needs, short-term case management and budget counseling. The large increase projected for FY 2012 is driven by two major factors. First, the continuing stress in the economy has resulted in prolonged increases in the number of calls to CSP, and greater efforts required by workers to coordinate service responses with nonprofit partners. The increase in demand for services is best illustrated by the number of new cases created in FY 2010. In addition to repeat callers, over 6,200 residents received help from CSP for the first time. The second reason for the particularly sharp increase projected for FY 2012 and beyond is due to CSP's implementation of new automated call distribution technology in early FY 2011. The new system captures new data on CSP workers' outbound coordination calls that the old system did not capture. The new system also allows greater flexibility in routing calls, so that callers who are already working with a CSP staff member can reach them more quickly for follow-up calls and updates. In this respect, the new system provides additional convenience for clients as well as a more accurate count of service response output.

While the department has increased the capacity to handle both greater volume and complexity in its core social work interactions, the agency is still working to keep up with higher demand and meet elevated targets for customer service response time and operating efficiency. During FY 2010, calls to CSP were answered on average within 2:07 minutes. The increase in response time can be attributed to the vast increase in call volume coupled with higher-than-usual staff turnover, which reduces call-answering capacity and results in higher wait times. Speed of answer is projected to increase to 2:30 minutes on average during FY 2011 and FY 2012. This projected increase reflects measurement and reporting differences in the new automated call distribution technology implemented in late FY 2010 more than it does actual increases in caller wait times. In FY 2012, CSP will continue to operate with maximum efficiency.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. Even though basic needs requests were at their highest levels in CSP's history in FY 2010, CSP was successful in meeting 76 percent of basic needs case objectives. Of those needs that could not be met successfully, more than 81 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments because either: (1) they had already received support during the year, (2) they could not demonstrate an ability or willingness to reduce

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household expenses to live within their means, or (3) they needed more financial assistance than could be provided by community agencies. The successes achieved in FY 2010 can be attributed in part to the matching funds provided to Fairfax County for distribution through community-based agencies to help families meet emergency self-sufficiency.

The Community Use Scheduling unit provides County residents with a variety of organized sports and athletic programs, and efficiently allocates field and gym space. Sports participation shows a modest 3.2 percent decline in FY 2010. Although sports participation remains high in Fairfax County, participation has stabilized for the past few years. The current economy is a likely contributor to the decrease in family/individual participation. Regarding space issues, the unit is continuing to be more efficient in field and gym space allocation. New field and gym allocation policies approved in FY 2009, as well as several FY 2010 initiatives to improve field scheduling efficiencies based on sport-specific or community-specific circumstances, should result in additional availability and increase participation.

For various programs that utilize the Human Services Transportation system, the overall number of rides provided decreased significantly in FY 2010, primarily due to a loss of funding support. For example, consumers of the Fairfax-Falls Church Community Services Board who are Medicaid-eligible transferred to other vendors and are now the responsibility of the state's Medicaid transportation vendor. As a coordinated service provider for the network of Human Services agencies, ridesharing and route design are the most critical components of the historically high satisfaction ratings that Human Services Transportation has enjoyed. The ability to continually redesign route structures for operational and budget efficiencies has enabled Human Services Transportation to provide high quality services and meet ridership demand. Although complaints are still higher than they were in FY 2008, there has been a decrease in ride-to-complaint ratios since FY 2009. On-time ride percentages remain high.

Participation in Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences, and embryology) experienced a significant decrease in FY 2010. Unlike in previous years, several programs were not offered in FY 2010 due to staff turnover. The percentage of satisfied participants is also down from FY 2009, which is also likely due to the reduction in program offerings. It is expected that program offerings and satisfied customers will increase due to focused priorities and increased training for volunteers. Staff vacancies will likely remain due to current budget shortfalls.

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that enable them to, as independently as possible, participate in the recreation and leisure programs of their choice. For FY 2010, the increase in Therapeutic Recreation program attendance is directly attributable to enhancement of the Therapeutic Recreation summer camp program run in conjunction with Fairfax County Public Schools (FCPS), and the development of a new pre-school based summer program in collaboration with the Infant and Toddler Connection of Fairfax-Falls Church. In addition, the continued trend of higher numbers of total participants positively impacted as a result of therapeutic recreation program provisions, community partnerships, or through integration support indicates successful achievement toward that goal. Customers remain highly satisfied with the therapeutic recreation programs.

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Regional Program Operations

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	80 / 80	98 / 98	98 / 98	98 / 98
Total Expenditures	\$0	\$11,813,894	\$12,267,248	\$12,406,231	\$12,406,231

Key Performance Measures

Goal

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.

Objectives

- ◆ To increase by 1 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 2 percent the number of youth participating in teen services programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 2 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.
- ◆ To increase by 5 percent the weekly attendance in the Middle School After-School Program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Senior Center attendance	276,326	278,054	280,835 / 251,830	254,348	256,892
Community center attendance	190,397	211,781	216,017 / 211,637	215,870	220,187
Teen Services Attendance	103,357	103,862	95,553 / 99,261	101,246	103,271
Weekly attendance in the Middle School After-School Program	17,125	17,586	18,465 / 18,057	18,960	19,908
Efficiency:					
Cost per attendee	\$5.92	\$5.84	\$3.40 / \$6.20	\$6.59	\$6.56
Community center cost per attendee	\$8.77	\$7.45	\$7.15 / \$7.54	\$7.38	\$7.37
Cost per teen attendee	\$19.79	\$21.77	\$18.72 / \$16.30	\$16.76	\$16.61
Cost per attendee in the Middle School After-School Program	\$4.83	\$4.74	\$4.37 / \$4.28	\$4.11	\$4.04

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Service Quality:					
Percent of seniors satisfied with programs and services	86%	91%	90% / 91%	90%	90%
Percent of satisfied participants	94%	92%	90% / 96%	90%	90%
Percent of satisfied Teen Services participants	85%	84%	90% / 85%	90%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program	89%	87%	90% / 90%	90%	90%
Outcome:					
Percent change in attendance at Senior Centers	11.9%	0.6%	1.0% / (9.4%)	1.0%	1.0%
Percent change in citizens attending activities at community centers	8.0%	11.2%	2.0% / (1.0%)	2.0%	2.0%
Percent change of Teen Services participants	3.9%	0.1%	(8.0%) / (4.4%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	46.9%	2.7%	5.0% / 2.7%	5.0%	5.0%

Performance Measurement Results

Attendance at the DNCS Senior Centers remains high, although a decline in participation numbers is shown in FY 2010. A major factor contributing to the decline was the severe winter season. Additionally, in FY 2010, Senior Services implemented an automated attendance system which enabled a more accurate collection of attendance data. The lack of an automated system in FY 2009 made it difficult to report on the real impact fee implementation has had on center attendance. The FY 2010 customer satisfaction survey showed that customer satisfaction slightly increased—verifying that satisfaction remains high and fees are not a major barrier to participation.

In FY 2010, Teen Services programming centered around the “P³R” model with a focus on programs emphasizing “personal, practical, professional” development of teens supported by other challenging, more traditional recreational activities. Particular emphasis was placed on teen leadership, fine and performing arts, family programming and non-traditional sports activities. As projected, Teen Services experienced a small reduction in attendance due to: a transfer of operations of the Value In Prevention (VIP) Summer Camps to FCPS, recruitment efforts temporarily compromised due to reallocation of merit staff resources, the combination of two service regions into one, and a redesign in the program’s reporting process. Transportation also continues to be a challenge, especially for younger teens. Providing programming within local communities in 8 week increments coupled with additional joint programming opportunities with community centers and schools partially addressed this issue. The Middle School After-School (MSAS) program continues to see increases in both student participation and program satisfaction rates (from parents, teachers, and students). Attendance at Community Center locations remains high due to continuing extensive outreach into specific neighborhoods. This outreach has resulted in more diverse programming opportunities for citizens. In addition, participants have been able to get connected to new programs and services facilitated by staff, non-profits, and community volunteers. Community centers and program areas are also utilizing a comprehensive community planning approach to facilitate community involvement with programs—from the inception of ideas to the actual facilitation of the program. Subsequently, the sense of ownership by the community has had a proven positive effect on participant satisfaction.