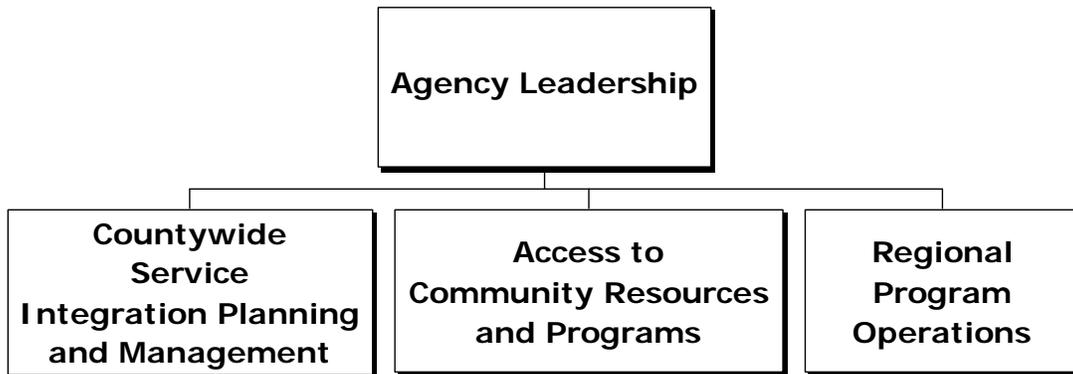


Department of Neighborhood & Community Services



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 within the department, and more broadly throughout 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 department 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 to provide 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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	206 / 205.75	207 / 206.75	218 / 217.75	216 / 215.75
Expenditures:				
Personnel Services	\$14,394,925	\$14,938,932	\$15,251,611	\$15,552,057
Operating Expenses	16,937,529	18,006,010	19,660,407	18,778,339
Capital Equipment	0	0	0	0
Subtotal	\$31,332,454	\$32,944,942	\$34,912,018	\$34,330,396
Less:				
Recovered Costs	(\$6,065,978)	(\$7,010,081)	(\$7,947,227)	(\$8,307,308)
Total Expenditures	\$25,266,476	\$25,934,861	\$26,964,791	\$26,023,088
Income:				
Fees	\$1,130,280	\$1,047,743	\$1,047,743	\$1,082,743
FASTRAN Rider Fees	18,862	18,500	18,500	18,500
Revenue from Other Jurisdictions	3,753	7,131	7,131	7,131
Fairfax City Contract	48,142	48,232	34,518	43,460
Seniors on the Go Fees	0	79,090	64,350	65,000
Total Income	\$1,201,037	\$1,200,696	\$1,172,242	\$1,216,834
Net Cost to the County	\$24,065,439	\$24,734,165	\$25,792,549	\$24,806,254

¹ In addition to the 216/215.75 SYE Merit Regular positions shown here there are 5/5.0 SYE Merit Grant positions in Fund 102, Federal/State Grant Fund that support programs managed by this department.

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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 3 Program Managers 1 Sr. Econ. & Statistical Analyst 2 Economic & Statistical Analysts 1 Program & Procedures Coord. 1 Management Analyst IV 6 Management Analysts III 1 Park/Rec. Specialist III 1 Child Care Specialist III 3 Administrative Assistants IV, 1 PT</p>	<p><u>Access to Community Resources and Programs</u></p> <p>1 NCS Division Director 3 Program Managers 1 Management Analyst IV 1 Management Analyst II 1 Management Analyst I 1 Chief Transit Operations 1 Transportation Planner V 1 Transportation Planner III 1 Transportation Planner II 4 Transit Schedulers II 2 Transit Service Monitors 2 Park/Recreation Specialists 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 4 Social Work Supervisors 1 Social Worker III 39 Social Workers II 1 Administrative Associate 1 Administrative Assistant IV 3 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 4 Community Developers I 2 Park/Rec. Specialists IV 16 Park/Rec. Specialists III 9 Park/Rec. Specialists II 19 Park/Rec. Specialists I 20 Park/Rec. Assistants 10 Information Tech. Educators II 4 Administrative Assistants IV 5 Administrative Assistants III (-1) 0 Administrative Assistant II (-1)</p>
TOTAL POSITIONS		
216 Positions / 215.75 Staff Years		PT Denotes Part-Time Position
5/5.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund		(-) Denotes Abolished Positions Due to Budget Reductions

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program:

- ◆ **Employee Compensation** **\$334,771**
 An increase of \$334,771 in Personnel Services reflects a 2.18 percent market rate adjustment (MRA) in FY 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$298,456**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$298,456 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Alignment of Costs** **(\$50,000)**
 A decrease of \$50,000 in Personnel Services is required to reallocate to Agency 68, Department of Administration for Human Services (DAHS) to properly align costs within the human services system. DAHS supports critical activities within the human services system and it has not had the sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration. This reallocation was included as part of the *FY 2011 Carryover Review*, and is made by the human service agencies partnering with DAHS in recognition of their reliance on the services DAHS performs on their behalf to meet the mission of the human services system.
- ◆ **Intergovernmental Charges** **(\$150,000)**
 A net decrease of \$150,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel-related costs.

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◆ **Reductions**

(\$345,000)

A decrease of \$345,000 reflects the following reduction utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions approved:

Title	Impact	Posn	SYE	Reduction
Decrease Funding for Transportation Efficiencies within Therapeutic Recreation Summer Programs	This reduction decreases the funds budgeted for transportation associated with Therapeutic Recreation Summer Programs. The impact will be negligible as cost savings have resulted due to program efficiencies gained through collaborative work between DNCS and the Fairfax County Public Schools (FCPS) to align Therapeutic Recreation summer program locations with locations used by FCPS for the Extended School Year Program.	0	0.0	\$60,000
Eliminate Festival Sport Education Contract	This reduction eliminates the Festival Sport Education Contract and will result in the reliance on sports organizations to offer the positive sportsmanship education. The contract currently provides County youth sport organizations training to coaches, parents and players and assists in creating a safe environment that fosters the development of sportsmanship and a reduction in the frequency of violence in the youth sport culture.	0	0.0	\$20,000
Implement a Transportation Fee for Therapeutic Recreation Summer Camp and Adult Social Club	This revenue enhancement implements a transportation fee (\$20 per week/per child for transportation to and from Therapeutic Recreation summer camp and \$35 per adult, per year for transportation associated with the Adult Social Club program) that may pose a financial burden to families and individuals. Therapeutic Recreation serves children who have significant disabilities that require the specialized services provided with a recreation therapy setting. The Adult Social Club is for adults, 22 years of age or older, who have developmental disabilities and allows members to get together for three activities per month, including picnics, going to museums, and special seasonal events. The program promotes personal success and the development of social skills, and participants learn to plan leisure outings and events, making use of the leisure resources and opportunities in the community. Some families and individuals may choose to not use transportation if a fee is implemented or may not attend the program at all. As a result of the actions above, there is an increase of \$35,000 to the General Fund.	0	0.0	N/A

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Title	Impact	Posn	SYE	Reduction
Reduce Support to the Dial-A-Ride Program	This reduction decreases the number of rides available by the Dial-a-Ride program and impacts the availability of transportation options for 700 participants. This program, operated by Human Services Transportation-FASTRAN, is a weekday assisted transportation service for low-income residents of Fairfax County. Participants in the program are generally ambulatory, senior adult women with income levels at 225 percent below poverty. In FY 2011, the program provided approximately 20 rides per participant per year. However, this impact may be mitigated through a variety of options, including capping the number of available rides for participants at 15 per year, making available a Metro voucher to encourage the use of public transportation, and/or incorporating options available through existing Human Services Transportation programs such as Taxi Access and Seniors-on-the-Go.	0	0.0	\$100,000
Eliminate Access Fairfax	This reduction eliminates the Access Fairfax program, including one Administrative Assistant III position and one Administrative Assistant I position. This will impact residents and visitors in the southern part of Fairfax County and there will be decreased access to e-services including tax payments and employment, as well as other County services, including applying for licenses and securing meeting space. Current staff also provide coverage for the South County Government Center's information desk, greet visitors, answer the main phone line, and refer callers and visitors to the appropriate agency, and elimination of the greeter function will create a need for agencies in the building that rely on this function to find an alternate method for directing clients and participants.	2	2.0	\$75,000
Close Two Computer Learning Center (CLC) Sites	This reduction of funding for Computer Learning Center (CLC) sites will result in the closure of two CLC sites (there are currently 12 CLC sites). This reduction impacts 30 to 40 youth participants per day and staff will try to redirect these children to other non-technology after-school programs. However, these other programs may have associated fees (CLC is free) and may create transportation issues depending upon location. The sites to be closed have yet to be determined, but the criteria for closure will include the ability to redirect participants to other after-school programs and current attendance at the existing CLC sites.	0	0.0	\$90,000

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Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, and all other approved changes through December 31, 2011:

- ◆ **Carryover Adjustments** **\$1,029,930**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$227,781 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$852,149 in Operating Expenses, partially offset by a decrease of \$50,000 to reallocate to the Department of Administration for Human Services to properly align costs within the human services system. Also, in preparation for the implementation of a new integrated finance, budget, purchasing and human resources computer system, 9/9.0 SYE Merit Grant positions from Fund 103, Aging Grants and Programs were transferred to DNCS and converted to Merit Regular status. These adjustments, along with additional adjustments to realign the department's budget to reflect projected FY 2012 expenditures, are comprised of increases of \$312,679 in Personnel Services, \$1,654,397 in Operating Expenses, and \$937,146 in Recovered Costs.

- ◆ **Foster Care Transportation Program** **\$0**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved the transfer of transportation services for children in foster care receiving Comprehensive Services Act (CSA) services from Agency 67, Department of Family Services to DNCS. This transfer of these services, along with 1/1.0 SYE Social Worker III and 1/1.0 SYE Transit Scheduler II, will allow for greater program efficiencies as transportation services for the overall human services system are managed by DNCS. In addition, since these transportation services are fully reimbursed with CSA revenue, there is no net cost.

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.

Agency Leadership and Countywide Service Integration Planning and

Management 

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23 / 23	23 / 23	23 / 22.75	23 / 22.75
Total Expenditures	\$2,538,947	\$1,998,044	\$2,279,459	\$1,999,128

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.

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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, Web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	100	164	175 / 151	166
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	90.0% / 100.0%	90.0%
Percent of demographic information requests answered within one workday	98.2%	99.0%	95.0% / 98.3%	95.0%
Outcome:				
Percent increase in faith community capacity to provide a countywide interfaith, coordinated response to emergencies	0.0%	64.0%	NA / NA	NA
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	NA	NA	6.7% / 20.6%	22.6%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	6.1%	NA	NA / NA	NA

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 CIL office has identified a total of 504 individual faith communities or houses of worship in Fairfax County as of FY 2011. After steep increases in participation by these houses of worship between FY 2009 and FY 2010, the number participating in interfaith emergency preparedness planning and/or attending response and recovery trainings decreased slightly in FY 2011. This decrease was the result of a large workshop event scheduled for the fiscal year being postponed until FY 2012. However, the faith communities that participated in the planning and trainings were very satisfied with the information received. In FY 2011, the CIL office also re-worded the outcome measure from previous years in order to better clarify the overall interfaith response capacity to emergencies by indicating their total level of engagement to act in crisis. Through the work of the CIL office, 104 or 20.6 percent of the 504 total faith communities in the County have now committed to being a

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partner in the countywide emergency/disaster preparation, response or recovery efforts if such situations occur. The CIL expects to meet its goal of a 10 percent increase in this interfaith 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 98.3 percent in FY 2011. 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 was suspended for three years while a new system was developed and implemented; therefore no data can be provided for FY 2010 or FY 2011. Demographics created its first population forecast using the new system in FY 2007. Information and assumptions from January 2007 will be used as the base year. The forecast produced as part of the FY 2007 process will be compared to the estimate for January 2012 to become the indicator for FY 2012. It is expected that the January 2012 estimate will be produced in the fall of 2012 and at that time this information will become available.

Access to Community Resources and Programs

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	85 / 84.75	86 / 85.75	90 / 90	90 / 90
Total Expenditures	\$10,780,795	\$11,530,586	\$11,918,515	\$11,428,358

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 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.
- ◆ To maintain the number of client 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.

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- ◆ 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
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
CSP client service interactions	156,385	152,741	170,000 / 181,510	170,000
CSP new cases established	6,314	6,265	5,500 / 5,428	5,500
Sports participants	247,180	239,221	241,613 / 258,598	261,184
Human Service Agency client rides on rideshare buses	489,817	341,365	341,365 / 342,870	342,870
Participants in all Extension programs	48,297	29,227	29,812 / 70,407	71,815
Therapeutic Recreation program attendance	17,875	20,056	20,457 / 20,627	21,040
Efficiency:				
CSP client service interactions per worker	4,600	4,490	4,474 / 4,777	4,500
Cost per sports participant	\$11.26	\$9.22	\$9.55 / \$8.93	\$9.08
Cost Human Services Agency client rides on rideshare buses	\$22.58	\$18.15	\$18.80 / \$19.37	\$20.53
Cost per Extension participant	\$1.78	\$2.59	\$2.71 / \$0.93	\$1.20
Cost per session for Therapeutic Recreation participant	\$85.77	\$63.34	\$64.43 / \$66.71	\$67.80
Service Quality:				
Average speed of answer	1:21	2:07	2:30 / 2:10	2:30
Percent of satisfied sports participants	88%	84%	90% / 82%	85%
Ratio of rides per complaint	8,630:1	10,927:1	11,715:1 / 14,286:1	15,206:1
Percent of satisfied Extension participants	91%	88%	90% / 98%	90%
Percent of satisfied Therapeutic Recreation customers	90%	92%	90% / 90%	90%
Outcome:				
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	72%	76%	75% / 77%	75%
Percent change in sports participation	(0.1%)	(3.2%)	1.0% / 8.1%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(7.4%)	(30.3%)	0.0% / 0.4%	0.0%
Percent change in Extension participant enrollment	3.1%	(39.5%)	2.0% / 140.9%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	7.0%	12.2%	2.0% / 2.8%	2.0%

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Performance Measurement Results

Client service interactions represent Coordinated Service Planning (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 for FY 2011 was driven by two major factors. First, the lagging 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 growth in the number of new cases beginning in FY 2009. In addition to repeat callers, over 6,000 residents in FY 2009 and FY 2010 received help from CSP for the first time. This unprecedented growth in new cases was an indicator of the worst period of the economic downturn, where CSP received calls from segments of the population that had been fairly insulated by economy impacts in the past. More cases were also created due to the availability of additional federal funding sources for families such as Temporary Assistance for Needy Families (TANF) Emergency funds during this time. Those new cases are now accounted for in the CSP database; therefore that number is expected to stabilize over the next few years. The impact of the struggling economy suggests that the projected amount of client interactions will remain high. However, much of the spike in FY 2011 was attributed to the first half of the fiscal year and a consistent downward trend toward normal ranges was seen over the past quarters. The unit projects 170,000 client service interactions for FY 2012.

The second reason for the spike in client service interactions in FY 2011 is attributed to CSP's implementation of new automated call distribution (ACD) technology in early FY 2011. Avaya, the new system, has the ability to better document calls – particularly outbound coordination calls from the worker to clients, community-based organizations and the landlord or utility company, that were not captured within the old system. 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. CSP anticipates enhanced projection capabilities after another full year of data has been placed in the system.

While the department has increased the capacity to handle both greater volume and complexity in its core social work interactions, the department is still working to keep up with higher demand and meet elevated targets for customer service response time and operating efficiency. Average speed of call was introduced as a new measure in FY 2011 as a more effective way to describe service quality. CSP did collect data on average speed of call in previous years under the old technology; however, the data from Avaya - the new system - calculates average speed of answer differently than in the past. During FY 2011, calls to CSP were answered on average within two minutes and ten seconds, which was better than anticipated. The speed of answer target is maintained at two and a half minutes however, as a reflection of measurement and reporting differences in the new ACD technology more than actual increases in caller wait times. Client interactions per worker were also slightly higher than estimated.

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 still reached high levels in FY 2011, CSP was successful in meeting 77 percent of basic needs case objectives identified. Of those needs that could not be met successfully, nearly 80 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 household expenses to live within their means, or (3) they needed more financial assistance than could be provided by community agencies. Thus, this measure also demonstrates some of the current system and community challenges that affect CSP's ability to providing emergency assistance to families.

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The Community Use Scheduling unit provides County residents with a variety of organized sports and athletic programs, and efficiently allocates field and gym space. After a 3.2 percent decline the previous year, sports participation in the County rebounded for an 8.1 percent increase in FY 2011, which resulted in over a quarter million participants. Fairfax County has acknowledged the challenge of a general lack of field and gym space for its large population. The unit recognizes the continued deficit of available facility space for organized sports and athletic programs may have a correlated impact on the slightly lower percent of satisfied sports participants. However, the unit has continued to be more efficient in its field and gym space allocation policies that increase the availability of facilities. These improvements contributed to the participation growth in FY 2011 and expected target increases over the next fiscal years.

The unit anticipates that ridership will continue to maintain its level in FY 2012 and beyond. 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. FY 2011 continued the trend of a decrease in ride-to-complaint ratios since FY 2009. Human Services Transportation's high on-time ride percentages may be a contributing factor to that ongoing success.

Participation in Virginia Cooperative Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences, and embryology) experienced a significant increase of 41,180 or 140.9 percent in FY 2011. This growth comes only one year after staff turnover resulted in several programs not being offered in FY 2010. Now fully staffed, the Extension office added five 4-H Clubs in FY 2011 for a total of 20 countywide, a 33 percent increase over the previous year. One club in particular, Ft. Belvoir, has seen exceptional growth in their participation due to a federal mandate that each military installation have 4-H programming. Other contributing factors to the increase in participation include: good weather; the expansion of event hours; establishing Plant Clinics in new locations like Lorton Farmer's Market; conducting Special Events each week in partnership with Wolf Trap National Park; more reliable data collection by the Master Gardener volunteers; and a nearly 30 percent increase in the 4-H embryology program. The Extension office exceeded its estimated percentage of satisfied participants in FY 2011. Staff hirings and the subsequent increase in programming were likely influences in participant satisfaction. The office anticipates adding at least three more clubs in FY 2012.

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. After a 12.2 percent increase in registered participation from FY 2009 to FY 2010, Therapeutic Recreation programs again met its goal of increasing program participation by over 2 percent in FY 2011 for a total of nearly 21,000 residents. As the unit continues to incorporate enhancements to the Therapeutic Recreation summer camp program and the development of a new pre-school based summer program with the Infant and Toddler Connection of Fairfax-Falls Church, it estimates yet another 2 percent increase in participation for FY 2012 and beyond. Customers have remained highly satisfied with the therapeutic recreation programs.

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Regional Program Operations

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	98 / 98	98 / 98	105 / 105	103 / 103
Total Expenditures	\$11,946,734	\$12,406,231	\$12,766,817	\$12,595,602

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 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 2 percent the number of youth participating in teen services programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the weekly attendance in the Middle School After-School Program.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Senior Center attendance	278,054	251,830	254,348 / 258,359	260,943
Community center attendance	211,781	211,637	215,870 / 219,768	224,163
Teen Services Attendance	103,862	99,261	101,246 / 95,993	97,913
Weekly attendance in the Middle School After-School Program.	17,586	18,057	18,960 / 19,567	20,545
Efficiency:				
Cost per attendee	\$5.84	\$6.20	\$6.59 / \$5.40	\$7.02
Community center cost per attendee	\$7.45	\$7.54	\$7.38 / \$7.15	\$7.40
Cost per teen attendee	\$21.77	\$16.30	\$16.76 / \$14.96	\$15.19
Cost per attendee in the Middle School After-School Program	\$4.74	\$4.28	\$4.11 / \$3.97	\$3.98

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Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Service Quality:				
Percent of seniors satisfied with programs and services	91%	91%	90% / 90%	90%
Percent of satisfied community center participants	92%	96%	90% / 89%	90%
Percent of satisfied Teen Services participants	84%	85%	90% / 89%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	87%	90%	90% / 86%	90%
Outcome:				
Percent change in attendance at Senior Centers	0.6%	(9.4%)	1.0% / 2.6%	1.0%
Percent change in citizens attending activities at community centers	11.2%	(1.0%)	2.0% / 3.8%	2.0%
Percent change of Teen Services participants	0.1%	(4.4%)	2.0% / (3.3%)	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	2.7%	2.7%	5.0% / 8.4%	5.0%

Performance Measurement Results

Attendance at the thirteen DNCS Senior Centers remains high. There were over a quarter of a million visits to Senior Centers in FY 2011, which equates to a 2.6 percent increase over the previous fiscal year. Increased participation was due to successful outreach efforts targeted at engaging younger senior adults in night and weekend programming.

Attendance at nine Community Center locations remains high due to continuing extensive outreach into specific neighborhoods. A 3.8 percent increase over the previous year accounted for a total of 219,768 visits to the various community centers during FY 2011. This outreach has resulted in more diverse programming opportunities for residents. In addition, participants have been able to get connected to new programs and services facilitated by staff, non-profits, and community volunteers. Participant satisfaction has remained consistently high during this time. Community centers and program areas have benefited from the support of the community developers, who have helped craft 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. Still, community center staff is adjusting to the transition into the regional services and center operations model similar to teen services. The reallocation of staff resources and redesign in reporting structure have impacted data collection methods and the department's accountability/performance measurement team plans to assist the teen services to institute new data collection tools in the future.

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In FY 2011, Teen Services continued to maintain a high level of participant satisfaction while becoming increasingly cost efficient in service delivery. The teen centers experienced an attendance decrease of 3,268 (3.3 percent) as adjustments in programming have been made throughout the transition into the regional services and center operations model. The reallocation of staff resources and redesign in reporting structure, in particular, have indirectly contributed to variations in data collection methods across the centers. Staff will work with the department's accountability/performance measurement team to craft a more sustainable, comprehensive and consistent tool for data collection and reporting in the coming fiscal year.

The Middle School After-School (MSAS) program continues to be a success despite a slight decrease in parent satisfaction, as there have been increases in student participation as well as program satisfaction rates among teachers and students. An 8.4 percent increase in weekly attendance in the MSAS program occurred in FY 2011 as staff begins to secure sustainable recruitment practices in the community. Staff anticipates the ability to meet a target of 5 percent increase in attendance in the next fiscal year and beyond.