Department of Neighborhood and 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 DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Senior Center attendance	287,339	284,392	277,342
2. Therapeutic Recreation Services (TRS) for children with autism	236	305	380
3. Coordinated Services Planning (CSP) call volume	101,626	99,124	105,347
4. Sports participation	262,585	264,253	262,932
5. Middle School After School weekly attendance	20,056	21,126	21,245
6. Human Services client rides on rideshare buses	346,865	346,160	355,136
7. Participants satisfied with available selection of DNCS programs and services	91%	91%	93%

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, older adults, persons with special needs 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.

The Department of Neighborhood and Community Services supports the following County Vision Elements:

- *Maintaining Safe and Caring Communities*
- *Creating a Culture of Engagement*
- *Connecting People and Places*
- *Maintaining Healthy Economies*
- *Exercising Corporate Stewardship*

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;
- 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; and
- manage human service performance accountability efforts to include reporting service and community outcomes.

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.

Regional Services and Center Operations

The focus of the Regional Services and Center 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:

- 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;
- 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;
- conduct community assessments, monitor trends and address service gaps at the regional level; and
- 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.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	$15,864,479	$16,778,427	$16,503,427	$16,994,643	$17,038,239
Operating Expenses	17,800,756	19,772,889	20,156,108	19,963,724	19,883,724
Capital Equipment	116,495	0	180,625	0	0
Subtotal	$33,781,730	$36,551,316	$36,840,160	$36,958,367	$36,921,963
Less:					
Recovered Costs	($7,808,476)	($8,695,208)	($8,340,284)	($8,825,508)	($8,825,508)
Total Expenditures	$25,973,254	$27,856,108	$28,499,876	$28,132,859	$28,096,455
Income:					
Fees	$1,278,604	$1,263,307	$1,311,061	$1,311,061	$1,311,061
Taxi Access	11,490	0	11,490	11,490	11,490
FASTRAN Rider Fees	19,248	187,879	19,248	19,248	19,248
City of Fairfax Contract	45,116	45,116	51,023	48,822	48,822
Revenue from Other Jurisdictions	1,594	7,131	7,131	7,131	7,131
Seniors on the Go Fees	35,380	44,100	35,380	35,380	35,380
Total Income	$1,391,432	$1,547,533	$1,435,333	$1,433,132	$1,433,132
NET COST TO THE COUNTY	$24,581,822	$26,308,575	$27,064,543	$26,699,727	$26,663,323
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	216 / 216	223 / 223	224 / 224	220 / 220	220 / 220

This department has 1/0.9 FTE Grant Position in Fund 50000, Federal-State Grants.

Agency Leadership

1 NCS Director
1 NCS Deputy Director
1 Administrative Associate

Countywide Service Integration Planning & Management (CSIPM)

1 NCS Division Director
2 Program Managers
1 Sr. Econ. & Statistical Analyst
2 Economic & Statistical Analysts
1 Program & Procedures Coord.
1 Management Analyst IV
8 Management Analysts III (-1)
1 Management Analyst II
1 Management Analyst I
1 Communications Specialist III
1 Publications Assistant
2 Administrative Assistants IV

Access to Community Resources and Programs

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 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
4 Social Services Supervisors
6 Social Services Specialists III
33 Social Services Specialists II (-1)
1 Administrative Assistant IV
3 Administrative Assistants III
1 Administrative Assistant I

Regional Services and Center Operations

1 NCS Division Director (-1)
3 NCS Regional Community Developers II (-1)
2 NCS Regional Community Developers I
4 NCS Operations Managers
4 Program Managers
4 Park/Recreation Specialists IV
18 Park/Recreation Specialists III
9 Park/Recreation Specialists II
42 Park/Recreation Specialists I
1 Management Analyst I
11 Information Tech. Educators II
1 Child Care Specialist III
4 Administrative Assistants IV
5 Administrative Assistants III
1 Administrative Assistant II

TOTAL POSITIONS
220 Positions (-4) / 220.0 FTE (-4.0)

(-) Denotes Abolished Positions due to Budget Reductions

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- **Employee Compensation** **$575,134**
  An increase of $575,134 in Personnel Services includes $184,397 for a 1.10 percent market rate adjustment (MRA) for all employees and $390,737 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- **Contract Rate Increases** **$290,000**
  An increase of $290,000 is based on current contracts and contract rate increases for the Neighborhood Initiatives (NI), the Middle School After School (MSAS) programs and Fairfax County Public Schools (FCPS) $2 user fee. The NI funding of $55,000 is required to support the contractual rate increases associated with the network of engaged residents, County, school, and community based service providers striving to achieve healthy outcomes for youth, families, and communities. MSAS funding of $115,000 is required to support the compensation rate increase associated with the specialists that work for the MSAS programs that are offered at every public middle school in Fairfax County and are designed to provide safe, nurturing environments for students in the critical after-school hours. FCPS funding of $120,000 is required to support the contractual rate increase associated with offsetting utility and maintenance costs associated with community use of school facilitates. The current user fee is $1 and will be raised to $2.

- **Providence Community Center** **$226,513**
  An increase of $226,513 is required for full-year funding for the new Providence Community Center that opened in January 2015. This is comprised of $319,013 in Personnel Services to support 7/7.0 FTE new merit positions and non-merit staff, a net decrease of $42,200 in Operating Expenses, and an increase of $50,300 in Recovered Costs. It should be noted that Fringe Benefits of $80,329 are included in Agency 89, Employee Benefits, and funding of $50,300 is reflected in Agency 67, Department of Family Services.

- **Family Resource Centers** **$33,400**
  As part of the FY 2015 Adopted Budget Plan, the Springfield and Culmore Family Resource Centers were transferred from the Department of Family Services (DFS) to DNCS. A non-merit Human Services Coordinator II and associated funding of $33,400 in Personnel Services is being transferred from DFS to DNCS to support the program.

- **Department of Vehicle Services Charges** **($100,000)**
  A net decrease of $100,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, maintenance and operating-related charges.

- **Reductions** **($784,700)**

A decrease of $784,700 and 4/4.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate the Three Computer Learning Centers Located at School Sites	This reduction will eliminate the Computer Learning Center (CLC) programs at elementary schools and would impact approximately 289 children. The nine community-based CLC programs will still remain. Computer Learning Centers offer elementary school students activities such as: computer access, internet access, homework assistance, and literacy activities. Annandale Terrace averages 440 monthly visits with a total of 172 registered participants, Mount Vernon Woods averages 498 monthly visits with a total of 117 registered participants, and Hybla Valley has been closed since the 2012-2013 academic year due to limitations of program space resulting from increased student enrollment. While staff would try to redirect impacted students to other after-school programs, these programs may have associated fees (CLCs are free), waiting lists, or depending upon location, may be inaccessible due to transportation barriers.	0	0.0	$185,000
Realize Savings Based on Prior Year Spending	This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	$160,000
Eliminate Funding for the Neighborhood Enhancement Partnership Program	This reduction will eliminate the Neighborhood Enhancement Partnership Program (NEPP). The NEPP is a competitive grant program that supports projects and initiatives that assist in achieving the County's vision elements. Since FY 2009, an average of 28 communities per year receive funding from NEPP. The elimination of the program may result in some communities not being able to do more costly repairs and renovations, or may diminish the "sense of community" when lack of funding deters a neighborhood from working together on a community improvement project.	0	0.0	$100,000

Title	Impact	Posn	FTE	Reduction
Eliminate a Division Director Position	This reduction will eliminate one of two Division Director positions in the DNCS Regional Services and Center Operations division. This reduction will require a redesign of the leadership and management structure of DNCS to ensure program and service delivery, as well as customer service are not impacted. The Division Director supports human services system-wide work, community development and partnerships, and provides leadership on DNCS initiatives.	1	1.0	$90,000
Eliminate a Management Analyst III Position	This reduction will eliminate one of four Management Analysts III ("System Planners") in Countywide Service Integration Planning and Management (CSIPM). The work of a System Planner includes data analysis to produce actionable data, strategic planning to systematically reach identified goals, performance management to develop meaningful metrics and assess programmatic impacts, and technical assistance and training for services. System Planners work with an average of 300 customers annually, including County Human Services agencies and community-based organizations receiving County resources. A 25 percent reduction in staff equates to approximately 75 fewer customers served per year, longer response times, and the elimination of some dedicated programs that provide technical assistance to customers.	1	1.0	$85,000

Title	Impact	Posn	FTE	Reduction
Eliminate a Community Developer II Position	This reduction will eliminate one of four Community Developer II positions within DNCS Regional Services and Center Operations. This position provides support to residents and partners (ie., non-profits, faith-based organizations, and neighborhood associations) serving Region 4 which includes: Centreville, Chantilly, Fairfax, Burke, and West Springfield. The elimination of this position will require an ongoing redesign of how community engagement is conducted across the DNCS regions. This includes assigning specific work to the remaining community developer staff based upon community needs, emerging issues, or alignment with strategic focus areas as identified in regional and/or center-based plans, regardless of geographic areas in which the need is identified.	1	1.0	$85,000
Eliminate a Social Services Specialist II Position	This reduction will eliminate a Social Services Specialist II position. This is one of 34 Social Services Specialist II positions in the Coordinated Services Planning (CSP) program which assists County residents facing serious issues such as pending eviction, utility cut-off, homelessness, and basic food assistance needs. The elimination of one CSP position is projected to increase the number of client service interactions per staff by approximately 6 percent, from 5,065 to 5,371, increase wait times to access a specialist, and increase the time to coordinate the service response to meet basic needs.	1	1.0	$70,000

Title	Impact	Posn	FTE	Reduction
Reduce Local Travel Expenses	This reduction will result in savings to local travel expenditures. DNCS will coordinate internal staff meetings through teleconference and/or video conferencing. This already occurs when one or more staff members are not able to physically make a meeting (illness, scheduling, etc.), but DNCS would propose a culture shift in making regular standing internal meetings take place via teleconferencing methods. This would not include all meetings, but DNCS would make a concerted effort at eliminating time spent in personal vehicles traveling to and from internal meetings.	0	0.0	$5,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	$4,700

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- **Carryover Adjustments** **$918,768**

  As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered carryover of $868,768 comprised of $688,143 in Operating Expenses and $180,625 in Capital Equipment, primarily for human services transportation contracts, non-profit organization contracts, security contracts and purchases for upgrades to athletic fields. In addition, $50,000 was approved in unencumbered carryover funding in the Incentive Reinvestment Initiative. The initiative was established by the County Executive to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees. Fifty percent of the savings is retained by agencies and will be reinvested in employee training, conferences and other employee development and succession planning opportunities.

- **Third Quarter Adjustments** **($275,000)**
  As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a net reduction of $275,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.

- **Position Adjustment** **$0**
  As part of the FY 2015 Adopted Budget Plan, 2/2.0 FTE positions were established in the Juvenile and Domestic Relations District Court (JDRDC) for the Evening Reporting Center program. As a result of community-based responsibilities and workload requirements, 1/1.0 FTE Park/Recreation Specialist I is being transferred from JDRDC to DNCS. In order to maintain program continuity and cost structure, the position will be charged back to JDRDC so no funding adjustment is necessary.

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 Services and Center Operations.

Agency Leadership and Countywide Service Integration Planning and Management

The Agency Leadership and Countywide Service Integration Planning and Management cost center provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the cost center works with residents and other program stakeholders in the development and implementation of department programs and services. The cost center also serves the entire human services system through the use of data-driven decisions to identify service gaps, by leading community capacity building efforts and by initiating efforts to track and improve human service outcomes.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	$1,847,154	$2,086,468	$2,014,890	$1,911,063	$1,916,091
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	22 / 22	21 / 21	21 / 21

Access to Community Resources and Programs

The Access to Community Resources and Programs cost center delivers resources, services and information to people, community organizations and human services professionals. The cost center consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment and essential shopping. The cost center also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills and coordinating volunteer involvement.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	$11,448,576	$11,685,335	$11,996,455	$11,914,870	$11,851,134
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	83 / 83	83 / 83	83 / 83	82 / 82	82 / 82

Regional Services and Center Operations

The Regional Services and Center Operations cost center promotes the well-being of children, youth, families and communities. This cost center operates 14 senior centers, eight community centers, four hub teen center sites and several teen satellite sites, two family resource centers, and one multicultural center, across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	$12,677,524	$14,084,305	$14,488,531	$14,306,926	$14,329,230
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 111	118 / 118	119 / 119	117 / 117	117 / 117

Key Performance Measures

Indicator	Prior Year Actuals FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	Current Estimate FY 2015	Future Estimate FY 2016
Agency Leadership and Countywide Service Integration Planning and Management					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	62.9%	85.0%	85.0%/97.5%	85.0%	85.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	2.2%	3.5%	3.0%/3.5%	3.0%	3.0%

Indicator	Prior Year Actuals FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	Current Estimate FY 2015	Future Estimate FY 2016
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	73%	75%/76%	75%	75.0%
Percent change in sports participation	1.5%	0.6%	1.0%/(0.4%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	1.2%	(0.2%)	0.0%/2.6%	0.0%	0.0%
Percent change in Extension participant enrollment	(37.8%)	20.9%	2.0%/11.2%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	7.8%	(12.5%)	2.0%/5.1%	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	11.2%	(1.0%)	1.0%/(2.4%)	1.0%	1.0%
Percent change in citizens attending activities at community centers	10.0%	9.4%	2.0%/1.9%	16.9%	16.9%
Percent change in weekly attendance in the Middle School After-School Program.	2.5%	5.3%	5.0%/0.6%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/79.pdf

Performance Measurement Results

Agency Leadership and Countywide Service Integration Planning and Management

The Community Interfaith Coordination unit works with houses of worship to provide technical assistance and support to engage them in efforts that strengthen DNCS' ability to address County challenges. The office works to support many different issues and one of the areas of focus is emergency preparedness. Annually, the Community Interfaith Coordination (CIC) program develops and conducts workshops and conferences in partnership with other County and community agencies to facilitate the maintenance of capacity or increased capacity to provide countywide interfaith coordinated response to emergencies. In FY 2014, CIC worked in coordination with the Fairfax County Faith Communities in Action, the Fairfax County Office of Emergency Management and Volunteer Fairfax to strive to increase community capacity to participate and coordinate during and after a disaster with other organizations within their respective communities. Of the organizations attending the training, 97.5 percent reported that they had increased their capacity to participate and coordinate during and after a disaster.

The Economic, Demographic and Statistical Research (EDSR) unit conducts quantitative research, analysis and modeling in order to produce the County's official small area estimates and forecasts of population, households and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used by the County for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement.

The five-year EDSR population forecast accuracy outcome measure has allowed for an evaluation of past performance on the accuracy of the unit's population forecasting assumptions, methodology and model—an important factor when forecasts are being used to plan for future facilities and programs. The current measure, based on the population forecast made in 2009 for 2014, missed the goal by 0.5 percentage points. While there are no industry standards for an acceptable error level for population forecasting, research published in 2011 by the Bureau of Economic and Business Research at Warrington College of Business Administration concluded that County-level population forecast errors of +/- 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy." For its performance measures, EDSR has chosen a very aggressive stretch goal of producing five-year horizon population forecasts that fall within +/- 3 percent accuracy. For FY 2014, EDSR did not meet their stretch goal but did produce forecasts that would be considered very accurate by other researchers.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County, community, or personal resources for assistance with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. An increase in demand for services began with the growth in the number of brand new cases in FY 2009, the worst period of the economic downturn. After a decrease in FY 2013, the number of new cases increased slightly to 4,977 in FY 2014. Over the past few years, including FY 2014, CSP has met approximately 75 percent of basic needs requests identified through client assessments conducted through the call center. Of those needs that could not be met successfully, nearly 80 percent were for rent or utility payments. Unmet needs are primarily due to: 1) clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs, 2) previous receipt of support, and 3) lack of follow through on service plans developed to provide enhanced stability. Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

The Human Services Transportation unit has continually redesigned route structures for operational and budget efficiencies in order to provide high quality services and meet ridership demand. Service quality rates project to return to FY 2012 levels as vehicle issues that plagued the fleet over the last two years have been addressed.

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 32,000 hours of volunteer service. These programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences and embryology) show an approximately 11 percent increase in total program participation. This is the third year since VCE made adjustments in tracking participation data which more accurately reflects engagement in specific programmatic activities. In addition, new training opportunities increased the number of volunteers to support programs. The total number of participants in FY 2014 was 58,884 and of those who participated, 93 percent were satisfied with VCE programs.

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2014, total attendance in therapeutic recreation programs increased by 991 participants, or 5.1 percent. This increase was primarily due to an increased focus on marketing and outreach to new/different community groups (i.e. social workers in intellectual disability services) which helped increase participation in targeted programs. Additionally, there was one additional day of camp counted as the first day of summer camp 2014 fell on the last day of FY 2014.

Regional Services and Center Operations

Senior center attendance declined approximately 2.4 percent in the past fiscal year, primarily due to the significant number of inclement weather days in FY 2014. There were 22 days from December 2013 – March 2014 in which the senior centers were either closed or not offering transportation, programs or meals due to inclement weather. However, senior membership levels remained relatively constant from the previous year. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County. Seniors continue to be highly satisfied with the various programs and services offered.

Attendance at eight community centers and one multicultural center continued to rise as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. Attendance during the summer months increased as camps brought in students from neighboring programs that ended for various reasons. In addition, new partnerships introduced opportunities to provide training programs to a larger numbers of residents. Community center attendees continue to be satisfied with the programs and services offered.

The Middle School After-School (MSAS) program continues to be a success. Teachers overwhelming reported that 95 percent of afterschool participants have benefitted academically by attending the program. According to Fairfax County Public Schools, the total average weekly attendance count for the 2013-2014 school year was 21,245, which is consistent with the previous year. In addition, the program brings numerous adults and student volunteers each quarter. Over a third of the parents surveyed indicated that their child(ren) would be home alone if the program were not in existence.