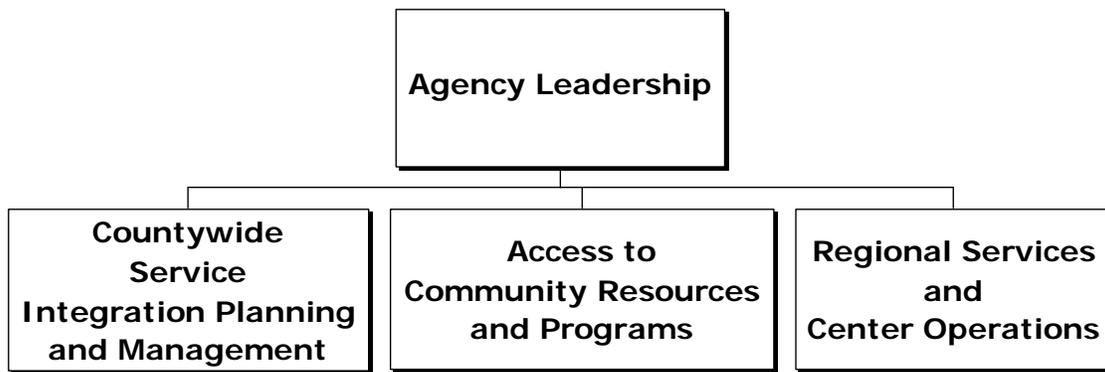


Department of Neighborhood and Community Services



Mission

The mission of the Department of Neighborhood and Community Services is to bring people and resources together to strengthen the well-being of individuals and communities.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Senior Center attendance	284,392	277,342	296,883
2. Therapeutic Recreation Services (TRS) for children with autism	305	380	389
3. Coordinated Services Planning (CSP) call volume	99,124	105,347	93,865
4. Sports participation	264,253	262,932	260,735
5. Middle School After School weekly attendance	21,126	21,245	25,075
6. Human Services client rides on rideshare buses	346,160	355,136	370,548
7. Participants satisfied with available selection of NCS programs and services	91%	93%	85%

Focus

The Department of Neighborhood and Community Services (NCS) 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 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.

Department of Neighborhood and Community Services

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. NCS 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 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.

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



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental Stewardship

Department of Neighborhood and Community Services

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 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 in 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 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 through community leadership forums, neighborhood colleges, and community planning dialogues.

Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,299,595	\$17,038,239	\$17,038,239	\$17,720,236	\$17,720,236
Operating Expenses	19,509,320	19,883,724	20,472,795	20,731,420	20,820,920
Capital Equipment	155,648	0	24,811	0	0
Subtotal	\$35,964,563	\$36,921,963	\$37,535,845	\$38,451,656	\$38,541,156
Less:					
Recovered Costs	(\$8,199,304)	(\$8,825,508)	(\$8,825,508)	(\$8,905,508)	(\$8,905,508)
Total Expenditures	\$27,765,259	\$28,096,455	\$28,710,337	\$29,546,148	\$29,635,648
Income:					
Fees	\$1,367,027	\$1,311,061	\$1,261,578	\$1,261,578	\$1,261,578
Taxi Access	10,090	11,490	11,490	11,490	11,490
FASTRAN Rider Fees	19,947	19,248	21,349	21,349	21,349
City of Fairfax Contract	51,023	48,822	50,038	51,539	51,539
Revenue from Other Jurisdictions	0	7,131	7,131	7,131	7,131
Seniors on the Go Fees	23,680	35,380	23,680	23,680	23,680
Total Income	\$1,471,767	\$1,433,132	\$1,375,266	\$1,376,767	\$1,376,767
NET COST TO THE COUNTY	\$26,293,492	\$26,663,323	\$27,335,071	\$28,169,381	\$28,258,881
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	224 / 224	220 / 220	220 / 220	220 / 220	220 / 220

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

<u>Agency Leadership</u>	<u>Access to Community Resources and Programs</u>	<u>Regional Services and Center Operations</u>
1 NCS Director	1 NCS Division Director	1 NCS Division Director
1 NCS Deputy Director	3 Program Managers	3 NCS Regional Community Developers II
1 Administrative Associate	1 Management Analyst II	2 NCS Regional Community Developers I
	1 Management Analyst I	4 NCS Operations Managers
	1 Chief Transit Operations	4 Program Managers
	1 Transportation Planner V	4 Park/Recreation Specialists IV
	1 Transportation Planner II	18 Park/Recreation Specialists III
	4 Transit Schedulers II	10 Park/Recreation Specialists II
	2 Transit Service Monitors	41 Park/Recreation Specialists I
	2 Park/Recreation Specialists IV	1 Management Analyst I
	9 Park/Recreation Specialists III	10 Information Tech. Educators II
	6 Park/Recreation Specialists II	1 Child Care Specialist III
	1 Park/Recreation Specialist I	4 Administrative Assistants IV
	1 Network Telecomm. Analyst II	5 Administrative Assistants III
	2 Network Telecomm. Analysts I	1 Administrative Assistant II
	4 Social Services Supervisors	
	6 Social Services Specialists III	
	33 Social Services Specialists II	
	1 Administrative Assistant V	
	3 Administrative Assistants III	
	1 Administrative Assistant I	
TOTAL POSITIONS		
220 Positions / 220 FTE		

Department of Neighborhood and Community Services

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 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, 2016.

- ◆ **Employee Compensation** **\$681,997**

An increase of \$681,997 in Personnel Services includes \$226,399 for a 1.33 percent market rate adjustment (MRA) for all employees, \$330,378 for performance-based and longevity increases for non-uniformed merit employees, and \$125,220 for other personnel adjustments, all effective July 2016.

- ◆ **Opportunity Neighborhoods** **\$435,600**

An increase of \$435,600 in Operating Expenses includes \$290,400 to support the continuation of Opportunity Neighborhood (ON) activities in Region 1, Mount Vernon, and \$145,200 to support the first phase for expanding ON into Region 3, Reston. Since 2011, ON in Region 1 has been funded largely through grants from private organizations, the federal government and the state. This funding has been exhausted, so additional funding is needed to sustain current activities in Region 1. One-time funding was included in the *FY 2015 Carryover Review* to support an assessment and thorough analysis of trends and needs in the Reston community. This assessment will inform the community as to which specific ON strategies and programming are needed in the neighborhood, as well as the expected programmatic goals and outcomes. The funding included in FY 2017 will support the first phase of ON activities; however, it is anticipated that additional funding may be required to implement the full array of ON strategies and programming requirements that are identified once the assessment is complete. ON coordinates the efforts of community organizations, private providers, government agencies, schools and families to better ensure that children are physically, emotionally and socially prepared to learn and succeed in life. A key goal of ON is to align programming with the identified needs, interests, and gaps in services of a particular community by facilitating collective planning and action among community partners.

- ◆ **Contract Rate Increases** **\$195,047**

An increase of \$195,047 in Operating Expenses supports contract rate increases for the Middle School After School Program, Neighborhood Initiatives and other contracted services.

- ◆ **Recreation Management System** **\$100,000**

An increase of \$100,000 in Operating Expenses supports the ongoing maintenance costs associated with the new Recreation Management System which replaces ParkNet.

- ◆ **Community Use Fees** **\$89,500**

An increase of \$89,500 is included for Operating Expenses necessary to fund the increase in custodial overtime hourly rates charged by Fairfax County Public Schools (FCPS) to NCS for the community use of FCPS facilities. The custodial overtime rate will increase to \$34 per hour effective July 1, 2016.

- ◆ **Human Services Transportation Fleet Replacement** **\$80,000**

A net increase of \$80,000 is included for the replacement of FASTRAN buses used to provide accessible transportation options for residents participating in Human Services agency programs. This includes an increase of \$160,000 in Operating Expenses and an increase of \$80,000 in Recovered Costs, for a net increase of \$80,000.

Department of Neighborhood and Community Services

- ◆ **Senior+ Program** (\$42,951)
 As previously approved by the Board Supervisors as part of the *FY 2015 Carryover Review*, a decrease of \$42,951 is associated with the redesign of the Senior+ program. The program will no longer be a separate program within the senior centers, but rather will operate as a service for all center participants as needed. This results in the elimination of the program fee and a reduction in revenues of \$42,951, which is completely offset by the expenditure reduction for no net impact to the General Fund.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- ◆ **Carryover Adjustments** \$656,833
 As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$656,833 in encumbered carryover, including \$632,022 in Operating Expenses and \$24,811 in Capital Outlay.
- ◆ **Senior+ Program** (\$42,951)
 As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved a decrease of \$42,951 associated with the redesign of the Senior+ program. The program will no longer be a separate program within the senior centers, but rather will operate as a service for all center participants as needed. This results in the elimination of the program fee and a reduction in revenues of \$42,951, which is completely offset by the expenditure reduction for no net impact to the General Fund.

Cost Centers

NCS 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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$1,901,658	\$1,916,091	\$1,999,481	\$2,474,325	\$2,474,325
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	21 / 21	27 / 27	27 / 27	27 / 27

Department of Neighborhood and Community Services

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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$11,886,297	\$11,851,134	\$12,187,907	\$11,697,487	\$11,786,987
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	83 / 83	82 / 82	84 / 84	84 / 84	84 / 84

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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$13,977,304	\$14,329,230	\$14,522,949	\$15,374,336	\$15,374,336
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	119 / 119	117 / 117	109 / 109	109 / 109	109 / 109

Department of Neighborhood and Community Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
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	85.0%	97.5%	85.0%/85.0%	85.0%	85.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	3.5%	3.5%	3.0%/1.6%	5.0%	5.0%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73.0%	76.0%	75.0%/75.0%	75.0%	75.0%
Percent change in sports participation	0.6%	(0.4%)	1.0%/(0.8%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(0.2%)	2.6%	0.0%/4.3%	0.0%	0.0%
Percent change in Extension participant enrollment	20.9%	11.2%	2.0%/1.6%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(12.5%)	5.1%	2.0%/1.5%	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	(1.0%)	(2.4%)	1.0%/7.0%	5.0%	5.0%
Percent change in citizens attending activities at community centers	9.4%	1.9%	16.9%/14.4%	10.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	5.3%	0.6%	5.0%/18.0%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/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 NCS' 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 2015, 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, 98 percent reported that they had increased their capacity to participate and coordinate during and after a disaster.

Department of Neighborhood and Community Services

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 accuracy of the EDSR unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. EDSR had chosen a very aggressive stretch goal of producing five-year horizon population forecasts that fall within +/- 3 percent accuracy. For FY 2015, EDSR met their stretch goal. The population forecasts made in 2010 for 2015 were only 1.6 percent different than the actual FY 2015 population. 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." EDSR will use +/- 5 percent for current and future years.

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 new cases in FY 2009, the worst period of the economic downturn. After a period of variability, the rate of new case growth in FY 2015 was 4,609, which is close to the FY 2007 levels. Over the past few years, including FY 2015, 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 continue to improve as vehicle issues that impacted the fleet over the last two years have been addressed.

Sports participation stabilized over the last few years. With the Fairfax County Park Authority (FCPA) Needs Assessment results showing a field and gym shortage, it becomes increasingly challenging to add more participants due to a lack of resources. Customer satisfaction rates have dropped the last two years; however, given the nature of the business, virtually no group receives their exact request unchanged due to inventory limitations.

Department of Neighborhood and Community Services

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 a 1.6 percent increase in total program participation. In addition, new training opportunities increased the number of volunteers to support programs. The total number of participants in FY 2015 was 59,804 and of those who participated, 95 percent were satisfied with VCE programs.

NCS 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 2015, total attendance in therapeutic recreation programs increased by 305 participants, or 1.5 percent. This increase was primarily due to an increased focus on marketing and outreach to new/different community groups (e.g. social workers in intellectual disability services) which helped increase participation in targeted programs.

Regional Services and Center Operations

Senior center attendance increased approximately 7 percent in the past fiscal year, primarily due to the opening of the Providence Community Center, which features a senior center on-site. 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, with an overall satisfaction rate of 93 percent.

Attendance at the 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. Community Centers saw an approximate 14 percent increase in attendance due in large part to the opening of the Providence Community Center. New partnerships introduced opportunities to provide programming to a larger number of residents. Community Center attendees continue to be satisfied with the programs and services offered, with an overall satisfaction rate of 90 percent.

The Middle School After-School (MSAS) program continues to be a success. Teachers overwhelmingly 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 2014-2015 school year was 25,075, which is an 18 percent increase from the previous year. This is due to broader program/club offerings, better planning to identify and meet needs and higher school enrollment in general. In addition, the program brings numerous adults and student volunteers each quarter. Over a third of the parents surveyed indicated that their children would be home alone if the program was not in existence.