



2016 LOB Presentation Meeting Recap

Friday, February 26, 2016

Board Members Present:

Jeff McKay, Lee District, Budget Committee Chair
Sharon Bulova, Chairman
Penelope Gross, Mason District (Vice Chairman)
John Cook, Braddock District
John Foust, Dranesville District
Pat Herrity, Springfield District
Catherine Hudgins, Hunter Mill District
Kathy Smith, Sully District
Linda Smyth, Providence District
Daniel Storck, Mount Vernon District

Department of Family Services (Nannette Bowler, Amy Carlini)

<http://www.fairfaxcounty.gov/dmb/lob/2016/g6767-ppt.pdf>

- ⌚ Supervisor McKay – Short, mid, and long term plans needed to address Pre-K needs, focusing on best outcomes/return on investments and partnerships with Fairfax County Public Schools (FCPS).
 - Neighborhood networks mentioned.
 - Head Start/Early Head Start model discussed.
 - Must look at issue comprehensively.
 - Collaboration with FCPS pivotal.
 - Preserve investments made.
- Supervisors complimented work of department and important linkages to early learning/school readiness.
- Discuss with Human Resources how to give credit for internship experience in hiring process.
- ? Supervisor Gross – What is the strategy to add more beds for those experiencing domestic violence.
 - Up to 42 beds, but still short of comparable jurisdictions.
- ? Supervisor Gross – Please explain local General Relief Program
- Discussion took place regarding Learning Map for staff.
 - Can be intimidating, but useful to help employees navigate their own development and job readiness.
 - Valuable for other departments.
- Office supply basket touted as good to replicate in other departments.
- Slide 7 - net cost to county reduced \$9.7 million from FY 2008 to FY 2016.
 - Doing more with less, but can only do so much.
 - Supervisors impressed with increased workload amidst significant cost savings.
- ⌚ Chairman Bulova- Numerous intersections with FCPS and DFS services mentioned and should be greater focus going forward.
 - Joint retreat between boards once LOBs completed.
 - Discussion took place regarding gaps in impediments to greater collaboration with FCPS.
 - ✦ Better outcomes possible.
 - ✦ Greater efficiencies may be possible.
 - Who makes the most sense to take responsibility for certain activities.
 - Uneven support is an issue that must be addressed.
- ? Supervisor Storck – Please describe Neighborhood Networks and how it intersects with Opportunity Neighborhoods (ON).

- ON is the umbrella for the various programs and services in particular neighborhoods.
- Need to expand some services mentioned.
- Continuity of learning discussed, stressing its importance to success.
- The following questions were submitted in writing by Supervisor Herrity:
 - ? What is the cost per capita for each of these functions over the last five years and compared to neighboring jurisdictions?
 - ? What are the management to staff ratios in DFS (assume supervisors are staff)?
 - ? What is the cost of DFSs internal training programs (provided for County employees)? Please indicate by course the cost of the program, support materials, staff time (indicate with or without benefits) and cost to administer.
 - ? How are DFS metrics that drive efficiency communicated and shared within the organization? How are they used?
 - ? How much has the Healing Racism program in Family Services cost since its inception - include the cost of flights, time in Michigan, and program costs such as materials, staff time and instructors.
 - Budget Q&A: By agency what are the number of former employees that worked for the County as a consultant for all or part of 2015?

Neighborhood and Community Services (Chris Leonard, Karla Bruce, Michelle Gregory, Sarah Allen, Lloyd Tucker)

<http://www.fairfaxcounty.gov/dmb/lob/2016/g7979-ppt.pdf>

- Supervisors commented on NCS' good work and managing diverse activities well.
- ⌘ Chairman Bulova – Deep intersection between FCPS and County mentioned here as well to add to the agenda for the joint retreat.
 - Where are additional opportunities and impediments to resolve.
- Discussion took place regarding possible use of UBER and LYFT for transportation needs.
 - Staff responded that have begun discussions about possibilities in the taxi voucher program
 - Expand beyond just senior transportation to all transportation needs.
 - George Mason University studied growth in services to seniors and determined that trip cost is \$54.
 - ✦ Metro now asking program participants if they can utilize other services which can then be utilized is appropriate at cost savings.
- Supervisor Herrity - Slide 14
 - Growth is really in free lunch, not so much reduced lunch.
 - ? Has work been done as to why this is happening
- Discussion regarding Demographics staff took place and the plan for succession planning given long term tenure of current staff.
 - Staff responded that it is a concern.
 - Will have significant overlap to ensure transfer of some knowledge and experience.
 - Also looking to realign positions going forward to address needs using County's workforce planning process.
 - Work not the same when contract out to other institutions.
 - ⌘ Supervisor Smyth - Are there opportunities for greater cooperation with the FCPS demographer?
- There is another dimension to the community centers in that the spaces provide an important resources of the community.
- ? Supervisor Storck – How many community centers provide meals, and more specifically dinners for youth in the community?
 - Reimbursed through USDA.