Department of Systems Management for Human Services

FY 2010 LOBS Presentation
Ken Disselkoen, Director
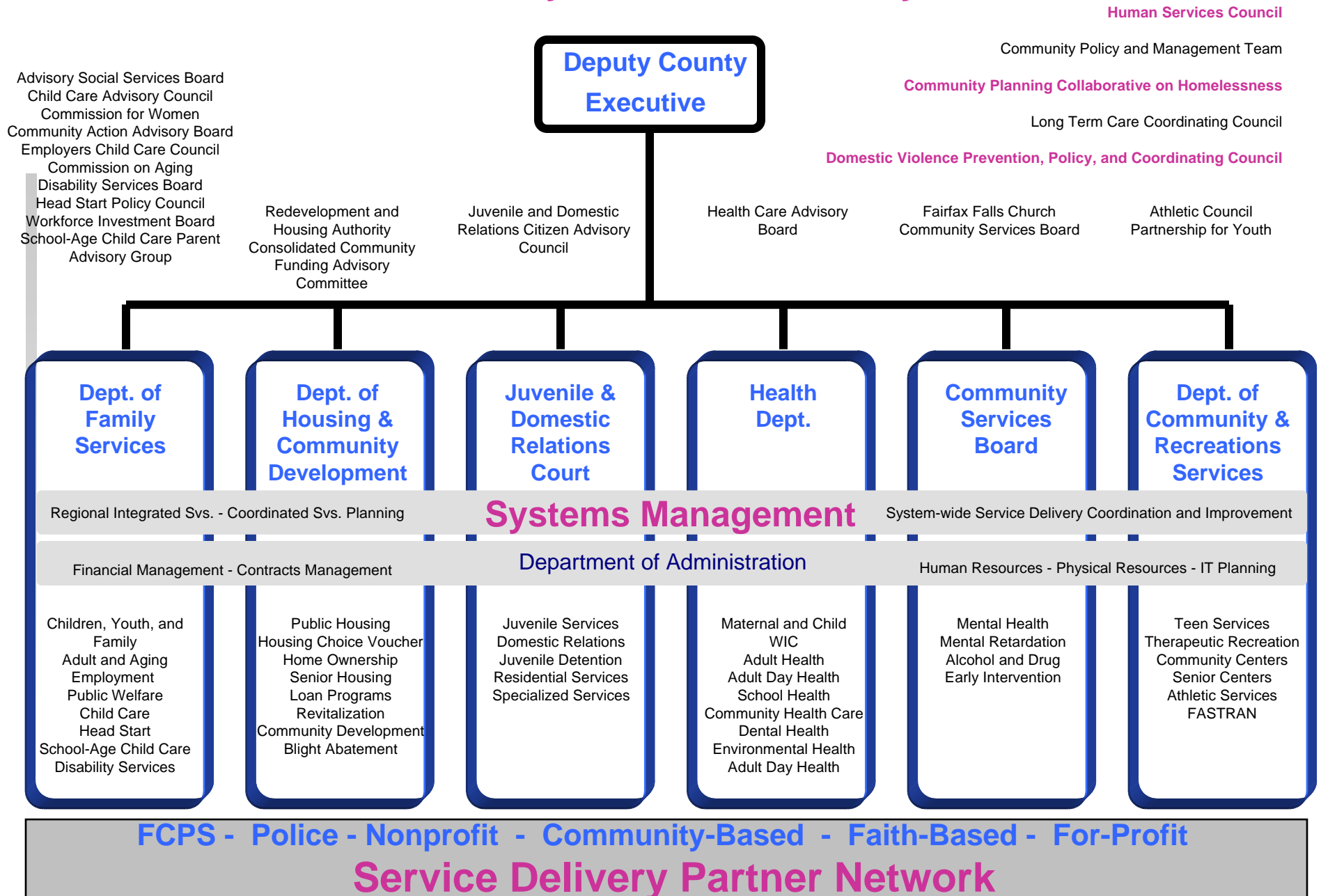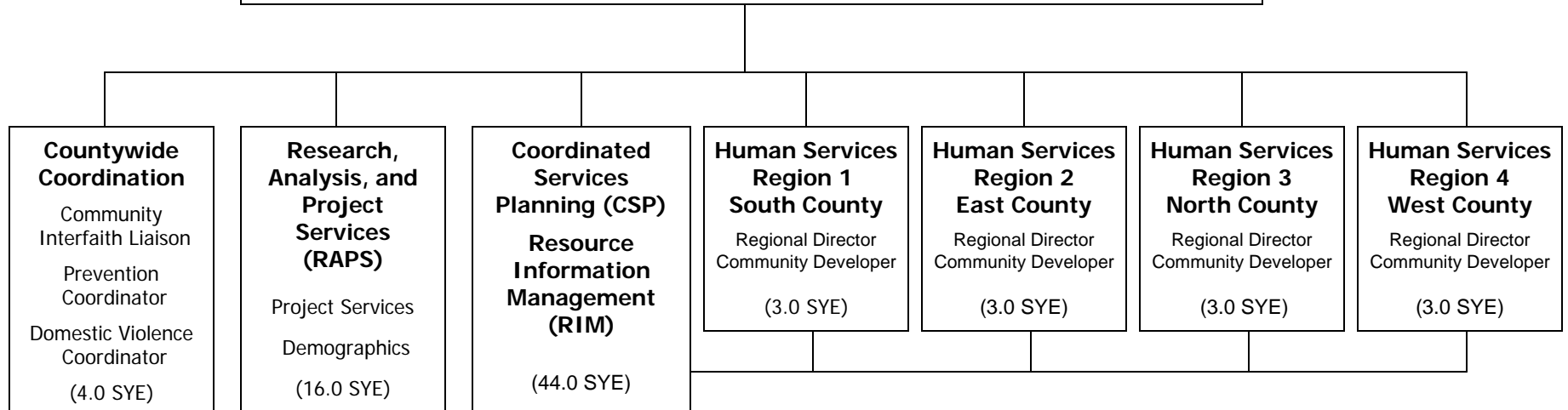
October 6, 2008

Agency Mission

◆ To engage and connect individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

Fairfax County Human Services System

Deputy County Executive

Human Services Council

Community Policy and Management Team

Community Planning Collaborative on Homelessness

Long Term Care Coordinating Council

Domestic Violence Prevention, Policy, and Coordinating Council

Advisory Social Services Board
Child Care Advisory Council
Commission for Women
Community Action Advisory Board
Employers Child Care Council
Commission on Aging
Disability Services Board
Head Start Policy Council
Workforce Investment Board
School-Age Child Care Parent
Advisory Group

Redevelopment and
Housing Authority
Consolidated Community
Funding Advisory
Committee

Juvenile and Domestic
Relations Citizen Advisory
Council

Health Care Advisory
Board

Fairfax Falls Church
Community Services Board

Athletic Council
Partnership for Youth

Dept. of Family Services	Dept. of Housing & Community Development	Juvenile & Domestic Relations Court	Health Dept.	Community Services Board	Dept. of Community & Recreations Services

Systems Management

Regional Integrated Svs. - Coordinated Svs. Planning | System-wide Service Delivery Coordination and Improvement

Department of Administration

Financial Management - Contracts Management | Human Resources - Physical Resources - IT Planning

Children, Youth, and Family	Public Housing	Juvenile Services	Maternal and Child	Mental Health	Teen Services
Adult and Aging	Housing Choice Voucher	Domestic Relations	WIC	Mental Retardation	Therapeutic Recreation
Employment	Home Ownership	Juvenile Detention	Adult Health	Alcohol and Drug	Community Centers
Public Welfare	Senior Housing	Residential Services	Adult Day Health	Early Intervention	Senior Centers
Child Care	Loan Programs	Specialized Services	School Health		Athletic Services
Head Start	Revitalization		Community Health Care		FASTRAN
School-Age Child Care	Community Development		Dental Health		
Disability Services	Blight Abatement		Environmental Health		
			Adult Day Health		

FCPS - Police - Nonprofit - Community-Based - Faith-Based - For-Profit

Service Delivery Partner Network

Department of Systems Management for Human Services

Ken Disselkoen, Director
Judy Greene, Administrative Assistant
(2.0 SYE)

Countywide Coordination	**Research, Analysis, and Project Services (RAPS)**	**Coordinated Services Planning (CSP)**	**Human Services Region 1 South County**	**Human Services Region 2 East County**	**Human Services Region 3 North County**	**Human Services Region 4 West County**
Community Interfaith Liaison		**Resource Information Management (RIM)**	Regional Director Community Developer	Regional Director Community Developer	Regional Director Community Developer	Regional Director Community Developer
Prevention Coordinator	Project Services					
Domestic Violence Coordinator	Demographics					
(4.0 SYE)	(16.0 SYE)	(44.0 SYE)	(3.0 SYE)	(3.0 SYE)	(3.0 SYE)	(3.0 SYE)

← **Access – Service Integration – Civic Engagement – Capacity Building** →

Contact Information

Citizen Access to Human Services - Coordinated Services Planning– 703-222-0880   TDD – 703-803-7914

Human Services Resource Guide Online – www.fairfacounty.gov/rim

Agency Web page- www.fairfaxcounty.gov/dsm

Demographic Information- www.fairfaxcounty.gov/aboutfairfax/

Director's Office and Countywide Coordinators- 703-324-5638

Community and Interfaith Liaison – 703-324-5185

Human Services Regions- Region 1 – 703-704-6797 Region 2 – 703-533-5701

Region 3 – 703-787-4962 Region 4 – 703-324-5285

Research, Analysis, and Project Services – 703-324-7283

Region 3

Region 2

Region 4

Region 1

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Agency Growth Since FY 2001

◆ **No growth in position count or overall operating costs**

◆ **Growth in Expenditures:**
- FY 2009: $5.94 million - FY 2001: $4.75 million
  - An increase of $1.19 million or 24.99%
  - **An average annual increase of just 2.83%**
  - Entirely attributable to routine annual compensation increases

◆ **Growth in Positions/Staff Year Equivalency (SYE):**
- FY 2009: 78/78.0 - FY 2001: 79/78.5
  - **A decrease of 1/0.5**

New Programs Since FY 2001

- ◆ No new programs
- ◆ Expanded role - support and coordination of <u>countywide cross-functional initiatives</u>:

◆ Community Interfaith Liaison Office ◆ Domestic Violence Coordination ◆ Prevention Services System Coordination ◆ Strengthening Neighborhoods & Building Communities	◆ Plan to Prevent & End Homelessness ◆ Josiah H. Beeman Commission ◆ Gang Prevention ◆ Disproportionality in Foster Care & Juvenile Justice System ◆ Code Enforcement

- ◆ Our agency is structured and managed to be <u>flexible and responsive to the changing needs</u> of the county and the human services system.

Agency Strategic Focus

- **Access**

- **Service Integration**

- **Civic Engagement**
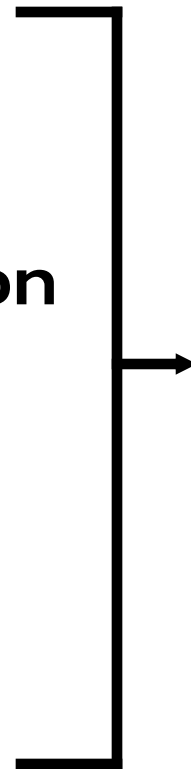
- **Capacity Building**

- Coordinate access to needed services, information, and resources
- Promote effectiveness and efficiency in service delivery
- Foster collaboration between agencies and with the community
- Build organizational and community capacity
- Identify data trends to guide decision-making

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

Number	LOB Title	Net LOB Cost	LOB Number of Positions	LOB SYE
69-01	Citizen Access to Services	$2,577,132	43	43.0
69-02	Regional and Neighborhood Capacity Building and Service Integration	$1,024,055	13	13.0
69-03	System-wide Service System Coordination	$654,473	5	5.0
69-04	Countywide Strategic Support, Service Integration and Information Services	$1,736,422	19	19.0
TOTAL		**$5,992,082**	**80**	**80.0**

- **69-01: Citizen Access to Services**
  - Coordinated Services Planning (CSP) and the Internet-based Human Services Resource Guide
- **69-02: Regional and Neighborhood Capacity Building and Service Integration**
  - Four Regional Directors/Community Developers: Southeastern County, Central County, North County, and Western County
- **69-03: System-wide Service System Coordination**
  - Countywide Coordinators: Strengthening Neighborhoods and Building Communities, Community Interfaith Liaison, Prevention, Domestic Violence
- **69-04: Countywide Strategic Support, Service Integration & Information Services**
  - Director's Office and the Research, Analysis, and Project Services group, which includes survey and demographic research

69-01: Citizen Access to Services

Coordinated Services Planning

- "The 222 Number" 703-222-0880

- One-stop front door to the human services system

- Easy for residents – efficient for staff – prevents duplication

- Gang & Youth Violence Helpline

- Currently 13 different languages

- Entry point for many county services and most nonprofits providing emergency assistance

FY 2008 DATA

- 81,439 calls handled

- 358 - Average daily call volume. Up 21% over FY 07 and rising.
    - Many days more than 400 and even 500 calls per day, most for urgent basic needs

- 28,000 unique requests for help

- 5,400 new individuals/families helped that have never contacted CSP before

- $1,492,532 raised from community nonprofits to meet client emergency financial assistance needs

69-01: Citizen Access to Services

Human Services Resource Guide (HSRG)

- A comprehensive online resource guide to public and community-based services information

- 24/7 Internet access at www.fairfaxcounty.gov/rim

- Self-help tool for residents and providers to navigate human services information

- Reduces demand on CSP and other human services staff for basic service questions

FY 2008 DATA

- A top 10 county Web destination

- More than 4,800 services referenced

- More than 600 organizations referenced

- Nearly 2.5 million Web hits

- 6,632 average daily Web hits, a 56% increase from FY 2006

- 626,127 Web visits

- 187,727 unique visitors

For more information, please see FY 2008 LOBS Volume 2, Page 122

69-02: Regional and Neighborhood Capacity Building and Service Integration

- Four Human Services Regions, each about 250,000 residents

- Mid-1990s human services redesign

- Scales down a large system and makes it more accessible

- One Regional Director serving as the point person, troubleshooter, and leadership resource for human services in each region

- A Regional Director and one Community Developer in each region

Region 3

Region 2

Region 4

Region 1

69-02: Regional and Neighborhood Capacity Building and Service Integration

- Increase access to services through outreach to isolated communities

- Foster leadership skills, community connectedness, and civic participation among residents

- Engage residents in the development of solutions to community concerns

- Provide nonprofit organizations with more than 600 hours per year of technical and programmatic assistance

<u>Neighborhood Colleges</u>

- In FY 2008 – 95 graduates
  5 colleges

- Since 2001 – 637 graduates
  37 colleges

- Targeted participants:
  - Senior citizens
  - Teens
  - Cultural/language groups
  - Nonprofit leaders
  - Businesses
  - Specific neighborhoods

69-02: Regional and Neighborhood Capacity Building and Service Integration

- ◆ Convene regional provider forums, cross-functional teams, and stakeholder groups to:
  - – Learn and share expertise and perspectives
  - – Build partnerships to improve service delivery
  - – Respond to issues as they arise and plan proactively for issues ahead
  - – Identify, build, and leverage community assets
  - – Support community-driven initiatives

- ◆ Police
- ◆ Schools
- ◆ Elected officials
- ◆ Community residents
- ◆ Homeowners/Tenant Associations
- ◆ Apartment Property Managers and Resident Councils
- ◆ Community Center Advisory Boards
- ◆ Nonprofit service providers
- ◆ Faith-based organizations
- ◆ Businesses
- ◆ Other county agencies

69-02: Regional and Neighborhood Capacity Building and Service Integration

- ◆ **Cross-Agency Initiatives:**
  - Evening Reporting Program for delinquent youth
  - Neighborhood Enhancement Partnership Program
  - McLean Access to Child Care
  - Huntington flood post-emergency response

- ◆ **Revitalization and Economic Development Initiatives:**
  - Southeast Quadrant
  - Hunter Mill Taskforce
  - South County Human Services Building Design
  - Herndon Neighborhood Resource Center

Neighborhood Strategic Areas
- Kings Park Community
- Central Springfield
- Southgate Communities
- Annandale
- Route One Corridor
- Cedar Ridge Apartments
- Chantilly Mews
- Culmore
- Sacramento
- Island Walk Village
- Janna Lee
- Lincolnia Community
- Lorton
- Pimmit Hills
- Buckman Road Communities
- Crescent Apartments

69-03: System-Wide Service System Coordination

Countywide Coordinators

- Lead and manage the county response to high priority cross-cutting issues

- Develop a more responsive, efficient, and effective <u>system of services</u>

- Work across disciplines and boundaries to create and organize collaborative action among county, nonprofit, faith-based, and advocacy organizations

- Anticipate emerging trends, reduce duplication of efforts, identify system gaps, and integrate services

- Leverage resources to meet the needs of the community in flexible and nontraditional ways

Community Interfaith Liaison

- Partnership and resource information to 100's of faith communities, county agencies, and other community organizations

- Extended consultation for 41 houses of worship and 8 faith networks on accessing services, developing programs, and leveraging funding

- Faith Communities in Action initiatives and partnerships:
  - Programs for at-risk youth, such as suicide prevention and after-school services
  - Homelessness & hypothermia prevention
  - Culturally appropriate responses to domestic violence
  - Multicultural dialogues

- Nationally recognized for interfaith emergency preparedness model

For more information, please see FY 2008 LOBS Volume 2, Page 129

69-03: System-Wide Service System Coordination

Prevention Services Coordinator

- Leads the multidisciplinary effort to build a comprehensive system of prevention
  - Results Accountability Framework – nine countywide prevention system goal areas
  - Prevention Symposium – more than 150 participants
  - Partners in Prevention Fund
  - Evidenced-based prevention programs

- Promotes Youth Risk Survey data to inform, improve, and effectively target programs and services

- Integrates prevention concepts and strategies into services and programs across the system

Domestic Violence Coordinator

- Brings together stakeholders from public safety, the legal system, and the human services system to collectively address domestic violence issues
  - Fatality Review Team
  - Court Advocacy Program
  - Trainings for medical staff
  - Interactive Community Assistance Network
  - Domestic Abuse & Sexual Assault (DASA) services redesign

- Assists nonprofit organizations to successfully leverage resources through grant applications

- Provides critical technical expertise and support for the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC)

69-04: Countywide Strategic Support, Service Integration, and Information Services

- **Research, Analysis, and Project Services (RAPS)**
  - Process redesign and improvement
  - Cross-agency service integration
  - System-wide planning and support initiatives
  - Demographic, Census, and land use analysis and forecasting
  - Survey research, data analysis, and qualitative research

- **Operates in a project-based "consulting services" model**
  - Flexible and responsive to changing needs

- **Supports data-driven decision making at the program, agency, and system-wide levels**
  - Brings a countywide view of challenges, trends, and opportunities

- **A cost-effective, professional resource to the county**
  - Expertise in process redesign, data collection, analysis, and facilitation
  - At least 40% – 50% less expensive than external consulting
  - At current rates, same service provided by contract consultants would cost between $.63 and $1.04 million more

- Focused on the <u>county's</u> needs and interests

- Provides institutional knowledge with long-term continuity and support

- Skills, expertise, and knowledge of RAPS staff could not be efficiently replicated in every agency

69-04: Countywide Strategic Support, Service Integration, and Information Services

- ◆ **Process Redesign Projects**
  - – Support agencies in improving customer service, efficiency, and effectiveness through process redesign and improvement

- ◆ **Cross-Agency Service Integration**
  - – Manage cross-agency projects and initiatives of the Human Services Leadership Team, the County Executive's Office, and the Board of Supervisors

Over the past five years:

- ◆ **39 process redesign and improvement projects managed**
  - – Utilized by all human services agencies
  - – Other county agencies and programs
  - – 17,340 direct staff hours of redesign support to agencies

- ◆ **Supported more than 20 cross-agency service integration projects**
  - – Domestic Violence
  - – Gang prevention
  - – Regional HIV/AIDS service coordination
  - – Jail Diversion
  - – Prevention System development
  - – 5,084 direct staff hours of project support

69-04: Countywide Strategic Support, Service Integration, and Information Services

System-wide planning and support initiatives

– Provides leadership, project management, and key staff support for most major cross human services work

Demographic, Census, and land use analysis and forecasting

– Supports entire Fairfax County Government – not just human services

Over the past 5 years:

◆ **Manage system-wide planning and support initiatives**
- Ending Homelessness
- Beeman Commission
- Long-Term Care Planning
- Human Services Council
- Community Funding Pool
- Continuum of Care planning process for services to the homeless
- 12,855 direct staff hours of project support

◆ Provides annual demographic, land use and population forecasts, as well as Census, and other data analysis for the entire county government, residents, businesses, and academics

# 69-04: Countywide Strategic Support, Service Integration, and Information Services

- **Survey research, data analysis, and qualitative research**
  - Supports data-driven decision making
  - Key countywide studies
  - Data for program planning, community planning, and evaluation
  - Benchmarking analysis
  - Best practices research

Products and Resources:

- Countywide Youth Survey
- "Anticipating the Future"
- "A Community Sampler" (Immigrant and Refugee Study)
- Point In Time Survey of Homeless Persons
- "An Account of Day Laborers in Fairfax County"
- Demographics Web site
- Household Survey
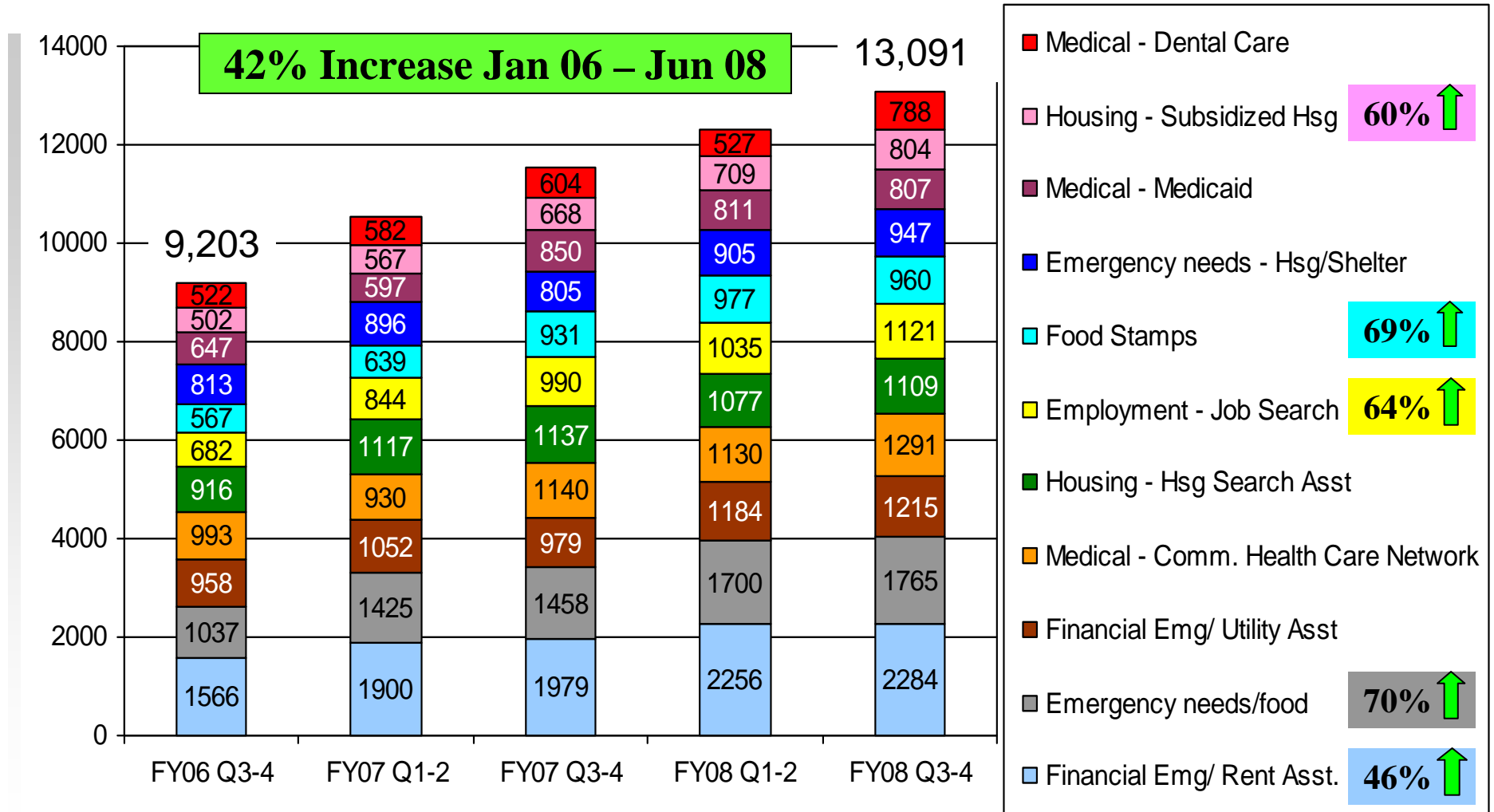- Annual Rental Housing Survey
- Community Assessment

Strategic Challenges
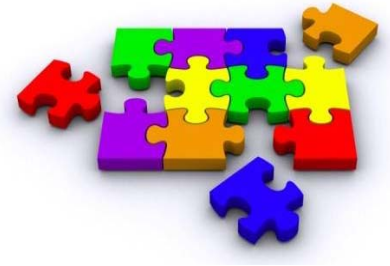
1. Significant increase in client demand
2. Constraints in nonprofit sector capacity
3. Need for progress on major cross-system initiatives
4. Need for redesign and process improvement support to agencies as they tighten their belts
5. Growing demand for cross-system data and information to inform decision-making
6. Need to meet budget reduction targets in a small agency with few "scalable" functions and a flat organizational structure
   – Minimize impact on the agency's mission
   – Maintain flexibility to respond to priorities and opportunities that present themselves

Reduction 7: Coordinated Services Planning

Increase in Requests for Assistance

42% Increase Jan 06 – Jun 08

13,091
9,203

522	582	604	527	788
502	567	668	709	804
647	597	850	811	807
813	896	805	905	947
567	639	931	977	960
682	844	990	1035	1121
916	1117	1137	1077	1109
993	930	1140	1130	1291
958	1052	979	1184	1215
1037	1425	1458	1700	1765
1566	1900	1979	2256	2284
FY06 Q3-4	FY07 Q1-2	FY07 Q3-4	FY08 Q1-2	FY08 Q3-4

Legend:
- Medical - Dental Care
- Housing - Subsidized Hsg — **60%** ⬆
- Medical - Medicaid
- Emergency needs - Hsg/Shelter
- Food Stamps — **69%** ⬆
- Employment - Job Search — **64%** ⬆
- Housing - Hsg Search Asst
- Medical - Comm. Health Care Network
- Financial Emg/ Utility Asst
- Emergency needs/food — **70%** ⬆
- Financial Emg/ Rent Asst. — **46%** ⬆

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Reduction Priorities

Reduction Philosophy and Approach

- Guided by our strategic planning process
- Emphasis placed on customer/stakeholder information collected during the planning process
- All senior DSMHS staff collectively considered every position, function, and activity in the agency to generate reduction options
  - No LOB or activity within the agency was "off the table" in this review
- Reductions were identified and prioritized in light of the strategic focus and challenges we face

Reduction Priorities
Reduction Philosophy and Approach

1st   Improved stewardship with little or no mission impact (Reductions 1,2)

2nd   Activities not deemed critical to agency mission, although significantly valued by our customers (Reduction 3)

3rd   Reductions in scalable functions that would have the least impact on direct resident services and that would not excessively impair the agency's mission (Reductions 4,5,6)

4th   Reductions in functions with enough staffing depth to sustain cuts, where we could still operate meaningfully but at greatly reduced resident service levels (Reduction 7)

5th   Reductions that would eliminate a significant component of the agency's mission, and would only be made to meet reduction targets (Reduction 8)

Reduction Priorities

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Align Baseline Personnel Budget for Retirements and Historical Position Turnover	0	0.0	$130,000
2	Operating Expense Savings from Technology Improvement	0	0.0	$32,000
3	Eliminate DSMHS GIS Support Services to Human Services Agencies	1	1.0	$92,077
4	Reduce Redesign and Service Integration Project Support Capacity	1	1.0	$80,403
5	Reduce Internet-Based Resource Information Management Capacity	1	1.0	$66,768
6	Eliminate Specialized Statistical and Survey Research Capacity	1	1.0	$80,403
7	Reduce Coordinated Services Planning (CSP) Services to Residents	5	5.0	$333,840
8	Eliminate Countywide Coordination of Domestic Violence Initiatives	1	1.0	$112,364
	TOTAL REDUCTION	**10**	**10.0**	**$927,855**

<u>Reduction Priority 1</u> -

Align Baseline Personnel Budget for Retirements and Historical Position Turnover.

- **$130,000 Reduction, 0/0.0 SYEs**
- Permanent reduction in baseline personnel services funding to reflect recent retirements of long-term employees and historical natural position turnover

<u>Impact</u>:
- No service reductions or position abolishment
- Actual position turnover has consistently resulted in end of year balances
- Aligns budget with historical long-term operating experience
- Loss of flexibility and potential "seed money" for cross-system human services initiatives

Reduction Priority 2 -

Operating Expense Savings from Technology Improvement

69-01: Citizen Access to Services

- **$32,000 Reduction, 0/0.0 SYEs**
- Elimination of recurring expenditures for existing call center telephone technology

Impact:

- Current expenses include telephone technology to route and track calls
- New county telephone system (AVAYA) scheduled for CSP implementation in FY 2009
- New voice technology includes call routing and tracking capability, resulting in recurring savings estimated at $32,000 annually

Reduction Priority 3 -

Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies Provided by DSMHS

69-04: Countywide Strategic Support, Service Integration, and Information Services

- **$92,077 Reduction, 1/1.0 SYE**
- Elimination of the Spatial Analyst II position, providing geographic data analysis and mapping services to county human services agencies

Impact:

- Eliminate GIS support to human services agencies for mapping key data, such as caseload distribution, demographic characteristics, and service locations
- Loss of specialized resource for human services agencies to support program planning and decision-making, grant applications, and emergency preparedness
- Human services agencies will either forego analysis, develop internal GIS analysis capacity, or request services from DIT/GIS Services Branch to be prioritized with their other work

Reduction Priority 4 -

Reduce Redesign and Service Integration Project Support Capacity

69-04: Countywide Strategic Support, Service Integration, and Information Services

- ◆ **$80,403 Reduction, 1/1.0 SYE**
- ◆ Elimination of one of eight Service Integration Manager positions, providing project management, facilitation, and professional consultation services for agency and cross-agency service integration initiatives, business process redesign, research, and data analysis

Impact:

- ◆ Reduced capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work
- ◆ Inability to meet some agency requests for assistance, and less availability to support cross-agency and system-wide initiatives
- ◆ 1,500 fewer hours per year (3 – 5 major projects) of cost-effective consulting services (40% – 50% less expensive than external consulting)

__Reduction Priority 5__ -

Reduce Internet-Based Resource Information Management Capacity

69-01: Citizen Access to Services

- ◆ **$66,768 Reduction, 1/1.0 SYE**
- ◆ Elimination of one of three Resource Information Manager positions supporting the Web-based Human Services Resource Guide

Impact:

- ◆ Outdated or inaccurate information, as a result of decreased capacity to verify and update existing information - leading to less use of the guide, as the system is only as useful as the information is accurate
- ◆ Only 1% of Web visits redirected to CSP would result in more than 6,000 additional calls to 222-0880, nearly a month's worth of call volume
- ◆ Fewer information sessions, outreach events, and trainings to increase awareness and usage of the system by both current and potential county and community users
- ◆ Reduced access to newer providers or programs due to delays in data entry of new information, services, and resources

Reduction Priority 6 -

Eliminate Specialized Statistical and Survey Research Capacity

69-04: Countywide Strategic Support, Service Integration, and Information Services

- **$80,403 Reduction, 1/1.0 SYE**
- Elimination of the Statistical and Survey Research Analyst position, providing senior professional-level survey research and statistical analysis for human services and for the county as a whole

Impact:

- Inability to conduct large and complex in-house survey research, such as:
  - Gang Prevention Study
  - Youth Survey
  - Annual Point-in-Time Survey of homeless persons
  - Countywide household surveys
- Elimination of additional statistical expertise and support for the county's demographics team, which is already understaffed
- Insufficient capacity to produce statistical analyses and reports to inform the decision-making of county agencies, elected officials, and the community

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Reduction Priority 7 -

Reduce Service Delivery Capacity in Coordinated Services Planning

69-01: Citizen Access to Services

- **$333,840 Reduction, 5/5.0 SYE**
- Elimination of five of 36 Coordinated Services Planner positions, providing coordinated access to services and resources for residents in human services related emergency situations

Impact:

- Longer call wait times - Our goal of answering 70% of calls within 90 seconds is already well below best practice service levels
- Current average wait times are less than 1½ minutes, but peak demand wait times can reach 3-4 minutes. The proposed reductions would increase wait times by at least that amount
- Significant customer delays in accessing services, resulting in:
    - Call abandonment (hang ups), and residents discouraged from seeking services
    - Unmet needs, including emergency assistance with food, clothing, utility, and rent payments
    - Preventable evictions, with increased demand for emergency shelter and more expensive public services
- Reduction in call-taking capacity by 14% - approximately 1,000 calls per month

Reduction Priority 8 -

Eliminate Countywide Coordination of Domestic Violence Initiatives

69-03: System-wide Service System Coordination

- **$112,364 Reduction, 1/1.0 SYE**
- Elimination of the Countywide Domestic Violence Coordinator position, which manages and facilitates initiatives to build a coordinated system of domestic violence services and supports

Impact:

- Lost opportunity to improve the effectiveness of the county and community response to domestic violence
- Inability to work with nonprofit organizations to leverage grant funding opportunities for programs and services for victims
- No impartial point of contact to provide specialized resource information and consultation for stakeholders in domestic violence initiatives
- Stalled progress on bridging the gap and building partnerships between the legal system and human services

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Reduction Summary

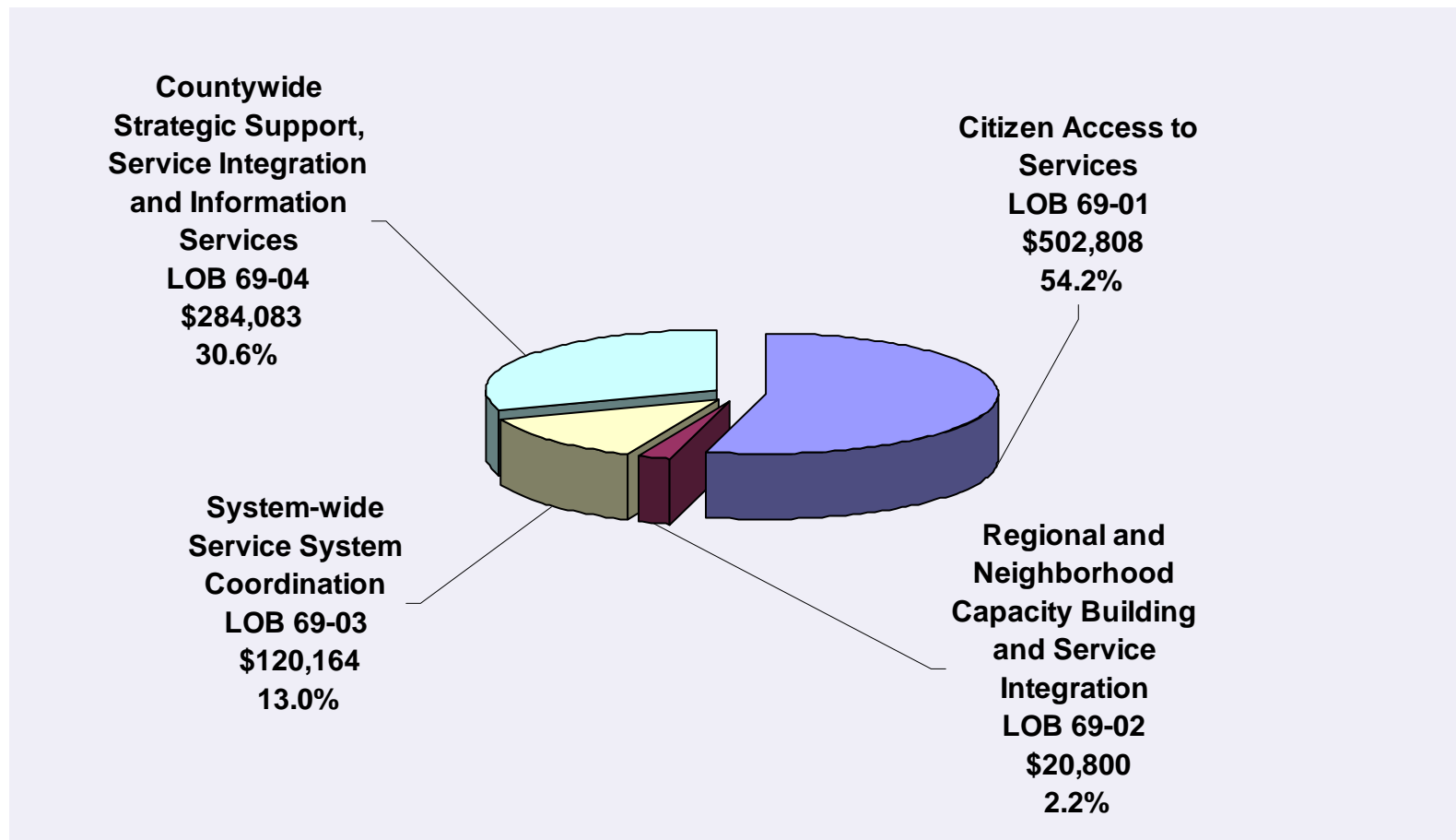|	Reduction Description	Positions	Item Reduction	Cumulative Reduction	Cumulative Reduction %
1	Align Personnel Budget for Retirements & Historical Position Turnover	0	$130,000	$130,000	2.1%
2	Operating Expense Savings from Technology Improvement	0	$32,000	$162,000	2.6%
3	Eliminate DSMHS GIS Support Services to HS Agencies	1	$92,077	$254,077	4.1%
4	Reduce Redesign and Service Integration Project Support	1	$80,403	$334,480	5.4%
5	Reduce Internet Resource Information Management Capacity	1	$66,768	$401,248	6.5%
6	Eliminate Specialized Statistical and Survey Research Capacity	1	$80,403	$481,651	7.8%
7	Reduce Coordinated Services Planning (CSP) Services to Residents	5	$333,840	$815,491	13.2%
8	Eliminate Countywide Coordination of Domestic Violence Initiatives	1	$112,364	$927,855	15.0%
	TOTAL REDUCTION	10	$927,855		

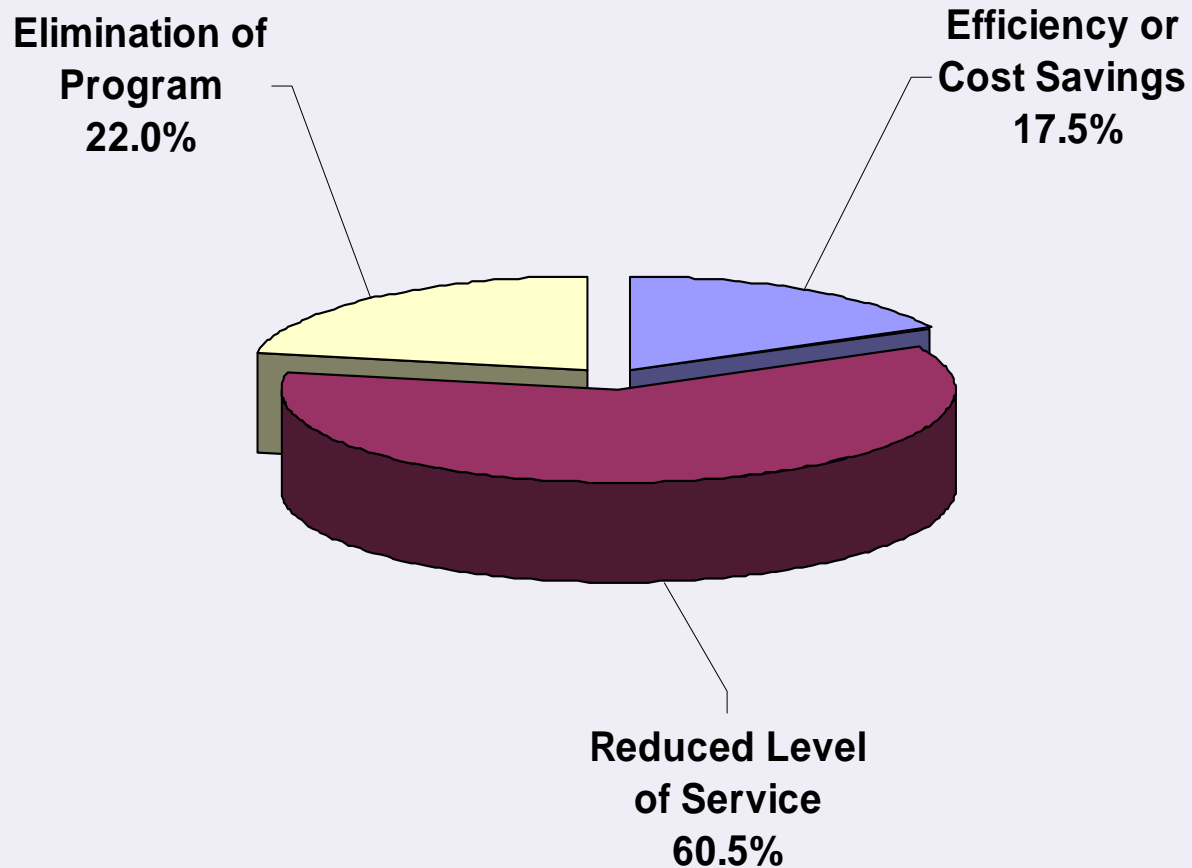| Limited External Impact	Significant Capacity Reduction or Elimination	Significant Resident Service or Mission Reduction

Agency Reduction Priorities
Reductions by LOB

Countywide
Strategic Support,
Service Integration
and Information
Services
LOB 69-04
$284,083
30.6%

Citizen Access to
Services
LOB 69-01
$502,808
54.2%

System-wide
Service System
Coordination
LOB 69-03
$120,164
13.0%

Regional and
Neighborhood
Capacity Building
and Service
Integration
LOB 69-02
$20,800
2.2%

Agency Reduction Priorities
Reductions by Classification

Elimination of Program 22.0%

Efficiency or Cost Savings 17.5%

Reduced Level of Service 60.5%

Questions and Answers