

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor McKay

Questions: A) In February, the County Executive distributed a memo (attached to this response) on the Final Update on a Strategic Framework for the Development and Measurement of Neighborhood-Based Services: Neighborhood Initiatives. Specific to this memo, please answer the following questions:

- What was spent on this effort in FY 2008 and what is included in the FY 2009 budget?
- Of the dollars expended on this effort, what is the consultant/county staff split?
- What is the specific FY 2009 budget impact of the next steps outlined in this memo? Specifically include the following: integration efforts with other countywide initiatives and concepts such as Prevention, Disproportionality, School Readiness, Gang Prevention, and Community Schools to create or better understand synergies and maximize resources; exploration of best practices by analyzing efforts of other jurisdictions, locally and nationally; determination of an organizational structure necessary to effectively manage effort; and, encouragement of contractors to leverage county funding through the acquisition of other government and foundation grants and greater partnership and collaboration?

B) How many neighborhood support/neighborhood improvement programs are funded by General Fund dollars (examples include Strengthening Neighborhoods and Building Communities, Neighborhood College, and the specific neighborhood initiatives listed by the County Executive in a February 2008 memo titled: Final Update on a Strategic Framework for the Development and Measurement of Neighborhood-Based Services: Neighborhood Initiatives)? What is the County staffing and what are the costs associated with each of these programs? Distinguish between General Fund and grant funding.

Response: A) A total of \$641,295 is anticipated to be spent on these efforts in FY 2008. A total of \$344,737 is included for these efforts in the FY 2009 budget. Any additional associated costs will need to be absorbed, if possible, within the approved FY 2009 budgets of the human services system agencies that are involved in the provision of services.

These funding totals completely reflect contractor costs associated with the direct provision of programs and services. To maximize available resources, the responsibility of managing these contracts has been, and will continue to be, absorbed by existing county staff as part of their job duties. Therefore, there is no method to accurately determine the cost of existing positions taking on these additional duties.

With regard to the next steps in these efforts, and the related FY 2009 budget impact, the human services system partners are still developing the work associated with these steps. No FY 2009 budget impact is anticipated, however, as work will be absorbed by existing positions and partner agencies will be working with the non-profit and business communities to leverage existing resources within the human services system to provide needed services.

B) The attached chart outlines the various neighborhood support/neighborhood improvement programs mentioned in the County Executive’s February 2008 memo. All associated costs are provided by the General Fund. Additionally, the eight Neighborhood Colleges conducted by the Department of Systems Management for Human Services each year cost approximately \$16,000 in total to provide, all funded by the General Fund.

It should also be noted that “Strengthening Neighborhoods and Building Communities” is a facilitated effort among various county agencies to coordinate the various neighborhood and community initiatives. To maximize available resources, the responsibility of managing these efforts has been, and will continue to be, absorbed by existing staff. Therefore, there is no method to accurately determine the cost of existing positions taking on these additional duties.

Neighborhood Initiatives	FY 2008 Adopted Budget	FY 2009 Advertised Budget
Annandale Neighborhood Center	\$125,000	\$125,000
Annandale High School Parent Resource Center	\$50,000	\$50,000
Sacramento Neighborhood Center	\$169,737	\$169,737
Neighborhood Initiatives	FY 2008 Costs absorbed within existing budgets	FY 2009*
Yorkville Cooperative Initiative	\$106,162	\$0
Southgate Neighborhood Outreach	\$113,755	\$0
Janna Lee Neighborhood Center	\$76,641	\$0

*As in FY 2008, costs associated with these initiatives will need to be absorbed, if possible, within the approved FY 2009 budgets of the human services system agencies that are involved in the provision of services. Additionally, partner agencies will be working with the non-profit and business communities to identify potential external funding resources (grants, in-kind agreements, etc.).



County of Fairfax, Virginia

MEMORANDUM

DATE:

TO: Board of Supervisors

FROM: Anthony H. Griffin
County Executive

SUBJECT: Final Update on a Strategic Framework for the Development and Measurement of Neighborhood-Based Services: Neighborhood Initiatives

On February 6, 2006, I requested that staff create a process that will assist in responding to requests for family resource centers and other comparable neighborhood-based services. Their work has resulted in the creation of a conceptual framework, Neighborhood Initiatives, which emphasizes the role of residents and the broader network of county, school, public safety and community-based service providers in responding to the needs of the community and sharing in the achievement of positive outcomes for youth, families and communities through neighborhood-focused approaches.

Neighborhood Initiatives builds upon the successes and lessons learned from earlier community engagement/neighborhood improvement efforts initiated by the Department of Community and Recreation Services (CRS), the Department of Family Services (DFS), the Department of Systems Management for Human Services (DSMHS). The county is currently contracting with four non-profit agencies in five communities, with each site representing a particular approach: center-based (Sacramento Neighborhood Center), school-based (Annandale Neighborhood Center), neighborhood-based with a site (Janna Lee and Yorkville), and neighborhood-based without a site (Southgate). In addition, DFS's Family Resource Centers (Springfield Gardens and Culmore) are also being assessed to determine how they fit into the continuum of community-focused programming.

In addition to the useful anecdotal information being acquired through their observations and involvement in each of these neighborhoods, staff members are also working with George Mason University to gather baseline data that measure the impact of our work within communities. These neighborhood-specific and countywide indicators will serve as a basis for identifying communities in need, determining appropriateness of approaches, and measuring the effectiveness of our efforts in achieving neighborhood stability-related outcomes.

An overview of Neighborhood Initiatives is attached.

AHG/MMM

cc: Verdia L. Haywood, Deputy County Executive
Patricia Franckewitz, Director, CRS
Kenneth P. Disselkoen, Director, DSMHS
Dana Paige, Director, DFS
David Ellis, Neighborhood and Community Building Coordinator

Office of the County Executive

12000 Government Center Parkway, Suite 552

Fairfax, VA 22035

Phone: 703-324-2531 **Fax:** 703-324-3956 **TTY:** 703-222-5494

www.fairfaxcounty.gov

Fairfax County Neighborhood Initiatives Program

Final Update January 29, 2008

Context:

Staff was directed by the Board to assess and compare various neighborhood-focused approaches and models in terms of cost, viability, and effectiveness in achieving desired outcomes.

Overview:

- Neighborhood Initiatives builds upon the successes and lessons learned from earlier community engagement/neighborhood improvement efforts initiated by the Department of Community and Recreation Services (CRS) and the Department of Systems Management for Human Services (DSMHS) in the Sacramento and Janna Lee neighborhoods. CRS is currently contracting with four agencies in five communities: Sacramento (UCM), Janna Lee (UCM), Annandale (Alternative House), Southgate (Reston Interfaith), and Yorkville (Virginia Cooperative Extension). Each site represents a particular approach: center-based (Sacramento Neighborhood Center), school-based (Annandale Neighborhood Center), neighborhood-based with a site (Janna Lee and Yorkville), and neighborhood-based without a site (Southgate). In addition, the Department of Family Services' (DFS) Family Resource Centers are also being assessed to determine how they fit into the continuum of community-focused programming.
- Within each community, a network is being created to engage residents and the broader system of county, school and community-based service providers in achieving outcomes for youth, families and communities through neighborhood-focused approaches that emphasize building community leadership, leveraging available resources, fostering collaboration and coordination, and informing program and service options. In addition to staff from CRS, DSMHS, and DFS, staff from other agencies, including the Community Services Board, Housing and Community Development, Office of Partnerships, Police, and Fairfax County Public Schools, has also been actively involved, providing technical assistance and other programmatic support.
- Neighborhood Initiatives focuses on four key impact areas: Community Engagement, Family Relations, Social and Emotional Health, and Children's Education and Development, chosen because of their relevance in achieving the long-range goal of neighborhood stability. Although activities are tailored to meet the needs of specific communities, in general they include:
 - Conducting community assessments to identify strengths, assets, and resources within neighborhoods and to ascertain needs for services, gaps in meeting those needs, and opportunities for coordination and collaboration.

- Engaging neighborhood residents in identification of community strengths and challenges and to establish a mechanism for ongoing neighborhood participation in the planning, execution, and evaluation of an action plan developed for the neighborhood.
 - Building community connectedness and an understanding and acceptance of changing demographics.
 - Promoting access to services.
 - Establishing a mechanism for networking, coordination, and collaboration among local service providers.
 - Building competencies of staff and organizational capacity of partner organizations (county and community).
- With technical assistance provided by George Mason University's Center for Social Science Research, staff has developed a conceptual framework for the Neighborhood Initiatives program. This work also involves the development of neighborhood-specific and countywide indicators which will serve as a basis for identifying communities in need, determining appropriateness of approaches, and measuring the effectiveness of efforts through the use of community assessment tools and processes.

Next Steps:

- Integrate efforts with other countywide initiatives and concepts such as Prevention, Disproportionality, School Readiness, Gang Prevention, and Community Schools to create or better understand synergies and maximize resources.
- Explore best practices by analyzing efforts of other jurisdictions, locally and nationally.
- Determine organizational structure necessary to effectively manage effort.
- Encourage contractors to leverage county funding through the acquisition of other government and foundation grants and greater partnership and collaboration.