

*Fairfax County, Virginia*



***LINES OF BUSINESS***

***March 2016***

**CONSOLIDATED COMMUNITY FUNDING POOL**

*County Lines of Business (LOBs)  
Presentation to the Board of Supervisors*



[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)



# OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of our Lines of Business (LOBS)
3. How our LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)** to access all LOBs documents and presentations.*



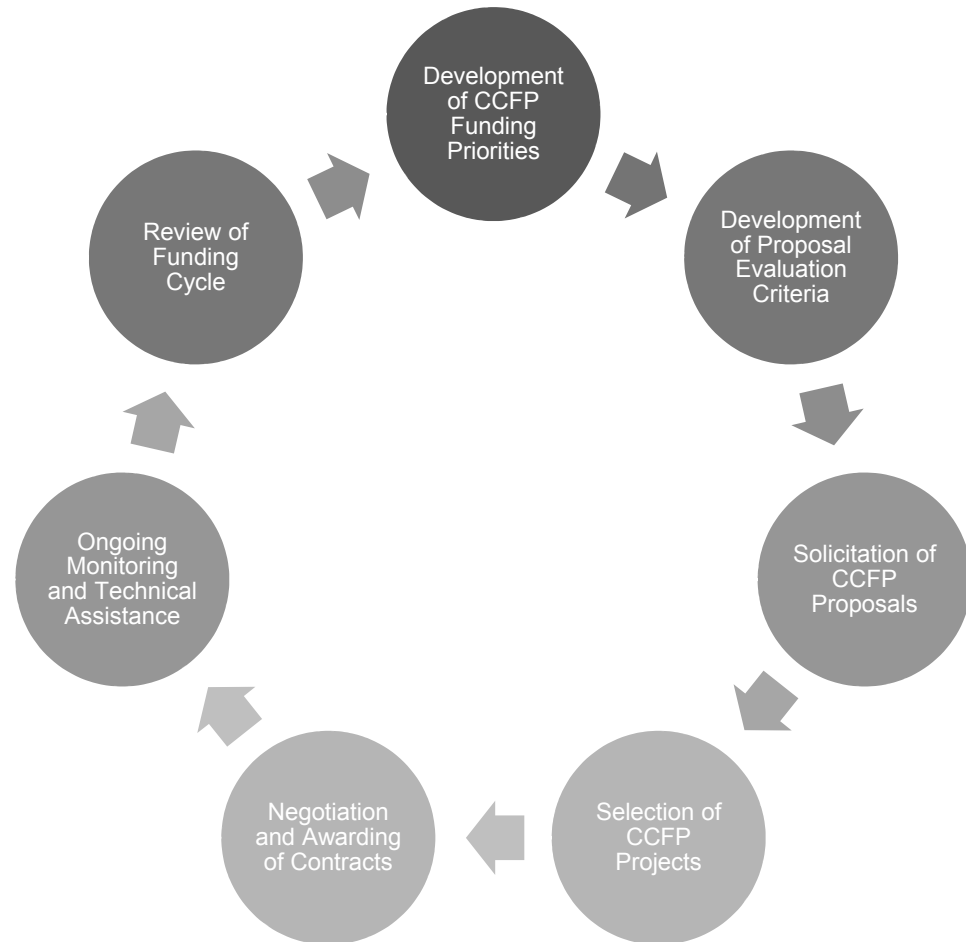
# OVERVIEW

- The Consolidated Community Funding Pool (CCFP) is a competitive funding process for human services programs developed and administered by community-based organizations.
- Created in FY 1997, the CCFP combines federal Community Development Block Grant (CDBG) and Community Services Block Grant (CSBG) funds with local funds in an open procurement competition.
- Funding priorities for each funding cycle are recommended by the Consolidated Community Funding Advisory Committee (CCFAC) and approved by the Board of Supervisors. The CCFAC is comprised of representatives from Fairfax County Human Services Boards and Commissions and citizens representing specific community sectors.
- The CCFP is supported by a staff team representing several county agencies.



# OVERVIEW

- The CCFP is designed to fund programs that meet identified community needs and offer solutions to the complex and changing needs of the diverse community.
- The CCFP is a two-year cyclical program that begins with the identification of funding priorities and concludes with a review of the two-year process.
- Staff monitors and provides technical assistance throughout the two-year cycle.





# DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b><u>Expenditures:</u></b>			
Operating Expenses	\$9,890,626	\$10,535,093	\$10,611,143
<b>Total Expenditures</b>	<b>\$9,890,626</b>	<b>\$10,535,093</b>	<b>\$10,611,143</b>
<b><u>Transfers In:</u></b>			
Transfer In from General Fund	\$9,867,755	\$10,611,143	\$10,611,143
<b>Total Transfers In</b>	<b>\$9,867,755</b>	<b>\$10,611,143</b>	<b>\$10,611,143</b>

*Note: In addition to General Funds, \$1,430,151 in federal funding is included in the FY 2016 CCFP budget, for a total of \$12,041,294 in FY 2016.*



# LOB AT A GLANCE

**#251**  
**Consolidated**  
**Community Funding**  
**Pool**



# LOB SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
251	Consolidated Community Funding Pool	\$10,611,143	0
<b>Total</b>		<b>\$10,611,143</b>	<b>0</b>



## LINE OF BUSINESS SUMMARY

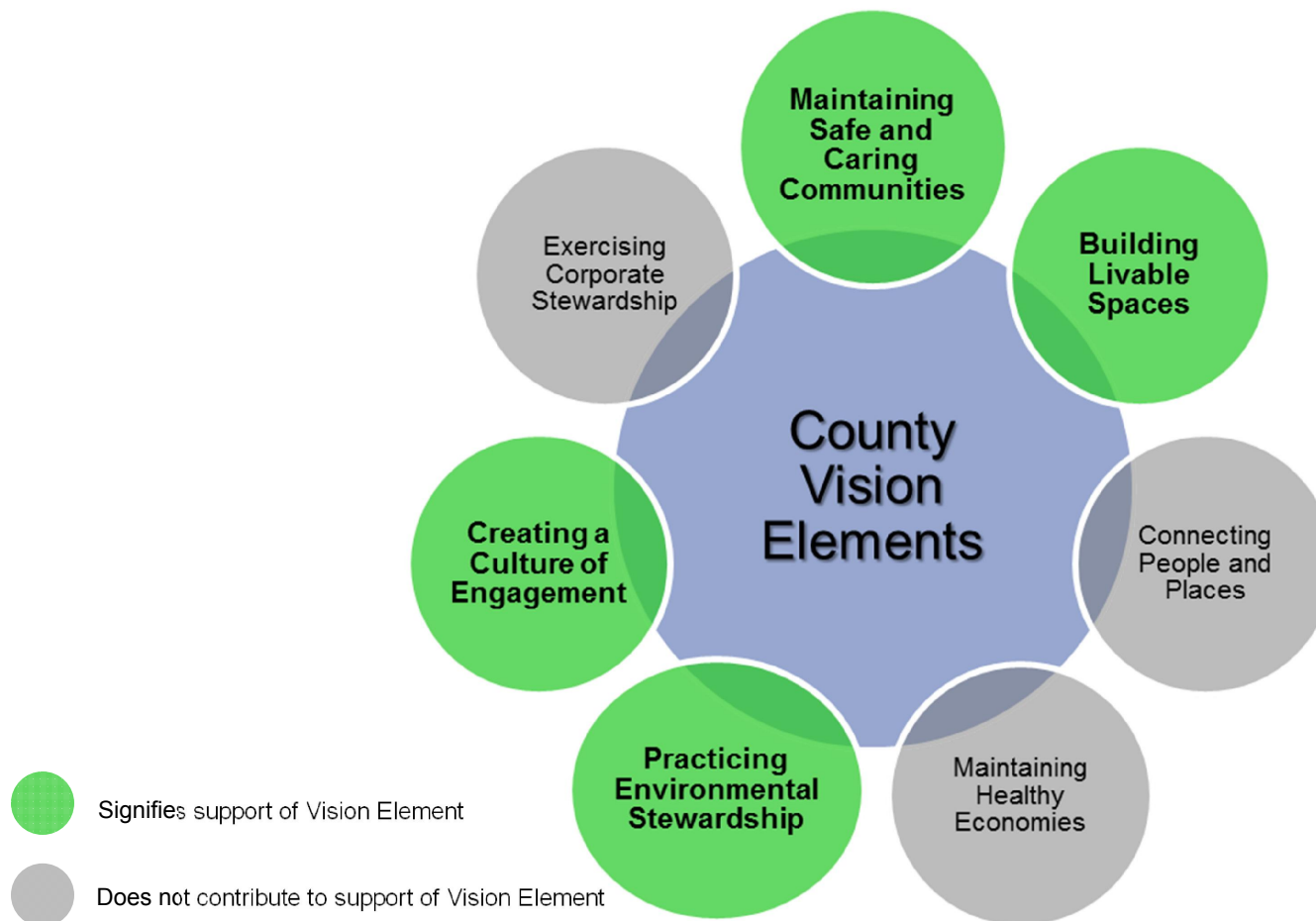
- The CCFP is a Board investment and catalyst for strengthening the human services network of programs available to county residents.
- Funding priorities are informed by community input, and recommendations for funding are provided by a Selection Advisory Committee comprised of residents approved by the Office of the County Executive.
- CCFP-funded programs are required to develop and track program outcome measures and leverage county funding through strategies such as a cash match from non-county sources, in-kind and volunteer resources, or contributions from the business community.
- Types of services include, but are not limited to: job training, emergency food services, housing assistance, and domestic violence prevention.





# COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. This LOB supports:





## METRICS

- Funding from the CCFP results in human services programs that help tens of thousands of households and individuals per year. These programs provide a wide range of services and assist some of the most vulnerable populations throughout Fairfax County.
- The county's financial investment in these programs is strengthened by the additional resources contributed by organizations funded through CCFP. This approach leads to a more efficient use of county resources and fosters partnerships between service providers.
- Over \$53 million was leveraged by CCFP organizations in FY 2015.



# METRICS

- Over 100 programs have been funded annually through CCFP:
  - FY 2015/2016: 112 programs
  - FY 2013/2014: 103 programs
  - FY 2011/2012: 112 programs
- These programs deliver a wide variety of services, with outcomes that are tailored to the needs of Fairfax County residents.
- The following slides provide some examples of the services delivered to county residents via CCFP funding, as well as some actual outcomes that are achieved.



# METRICS



## Basic Needs

- Prevent eviction of individuals and families
- Provide food, utilities (e.g., gas, electric) and prescription medication assistance



## Child Care

- Parents are able to maintain employment due to reliable, quality child care
- Children are physically, emotionally and cognitively ready for kindergarten



# METRICS



## Behavioral Health

- Manage mental illness through psychiatric diagnosis and medications
- Increase awareness of alcohol/substance abuse
- Improve functioning in at least one core functional area in a person's life



## Employment

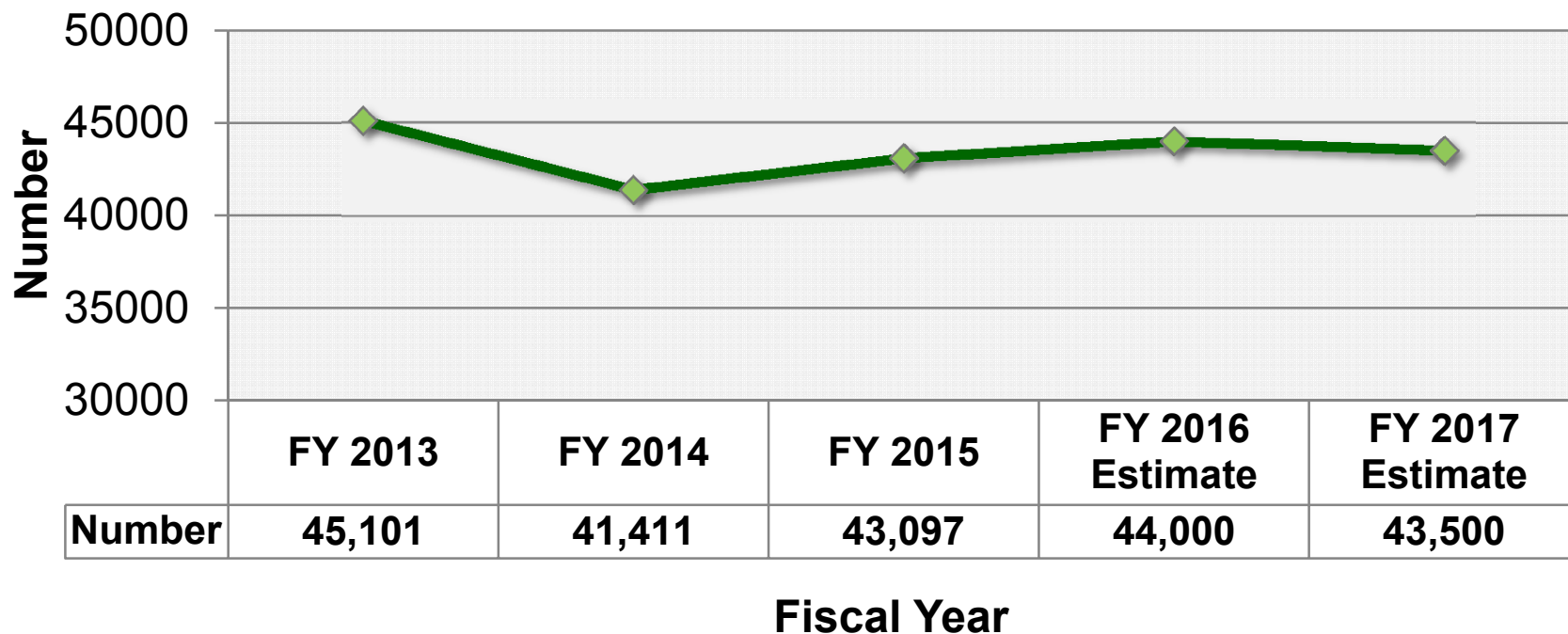
- Complete career training and licensing to open small business
- Complete career training and obtain employment or increase hourly wages



# METRICS

- Households served by these programs fluctuates in accordance with the amount of total funds available; households served decreased in FY 2014 (when the federal funding contribution was cut), and increased in FY 2015 (when the federal contribution was restored and the Board approved an increase to the General Fund contribution).

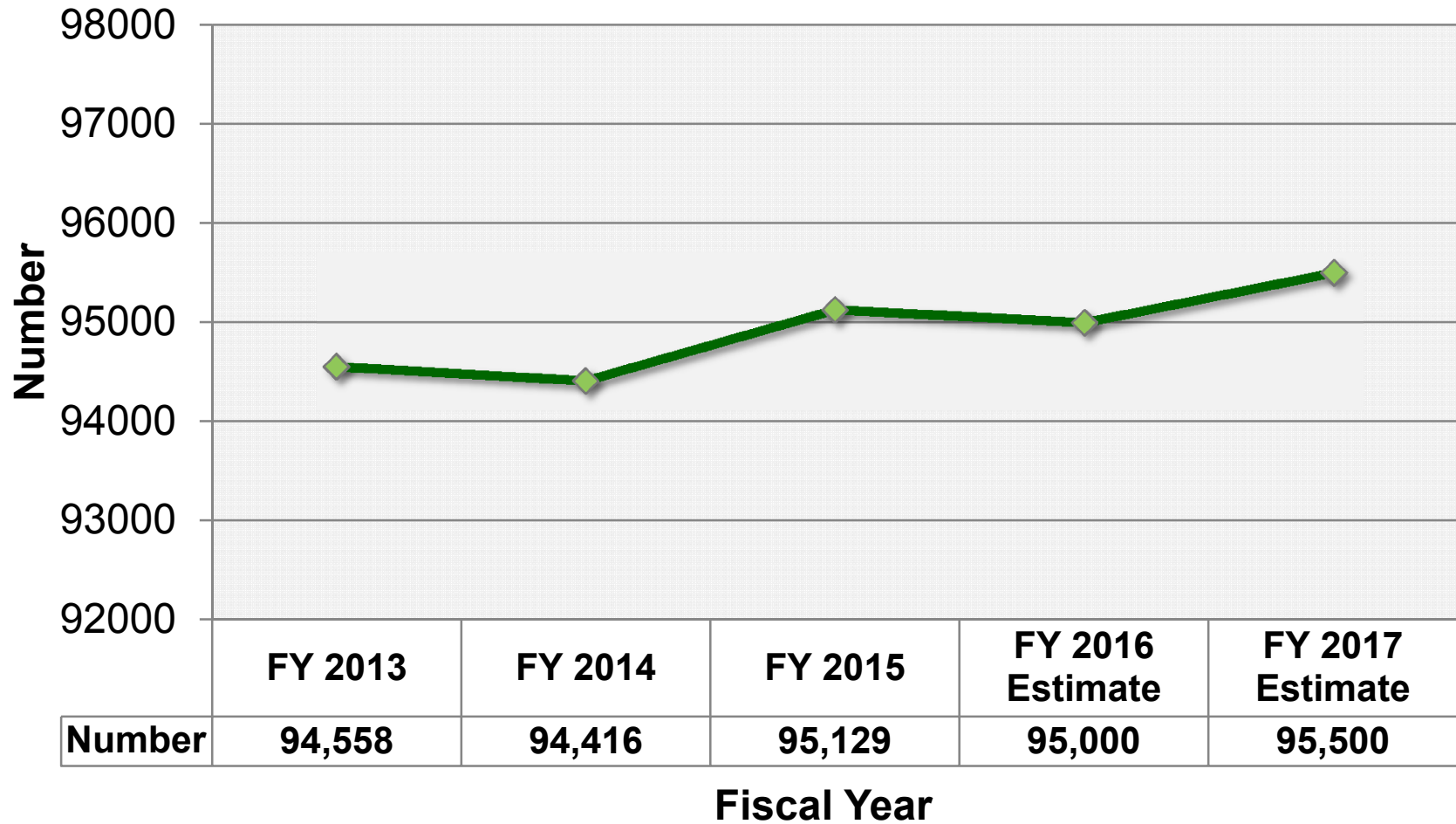
## Households Served by CCFP





# METRICS

## Individuals Served by CCFP





## TRENDS AND CHALLENGES

- Requests for CCFP funding continue to increase; total funds requested increased by 23 percent from FY 2013-2014 to FY 2015-2016 (from \$39 million to \$48 million).
- This demand for funding is supported by statewide research that shows nonprofits are facing increased demand for services and more competitive fund-raising challenges.
- The demand for services is evidenced by an increasing poverty rate in Fairfax County over the last ten years. In 2014, more than 74,000 individuals lived in poverty, including 23,000 children.
- In addition to a more challenging service environment, nonprofit organizations are serving residents with higher needs in CCFP programs.





# TRENDS AND CHALLENGES

## Profile of Service Recipients

- **Lower Income:** From FY 2013 to FY 2015, the proportion of extremely low-income households (those making less than 30 percent of the area median income (AMI)) and very low-income households (less than 50 percent AMI) served by CCFP programs increased from **55 percent to 64 percent.**





# TRENDS AND CHALLENGES

## Profile of Service Recipients (cont'd)

- **Elderly:** From FY 2013 to FY 2015, the proportion of elderly households served by CCFP programs increased from **16 percent to 21 percent.**
- **More Diverse:** From FY 2013 to FY 2015, the proportion of non-white households served by CCFP programs increased from **44 percent to 47 percent.**





## LOOKING FORWARD

- A CCFP Review Steering Committee was convened to review the CCFP process and make recommendations to ensure that through the CCFP, the County continues to leverage community resources for maximum impact on communities and those individuals and families most at risk.
- Staff began implementing recommendations, that were presented to the Board in February 2015, to support the upcoming funding cycle (FY 2017-2018).



# LOOKING FORWARD

## **Highlights of CCFP Redesign**

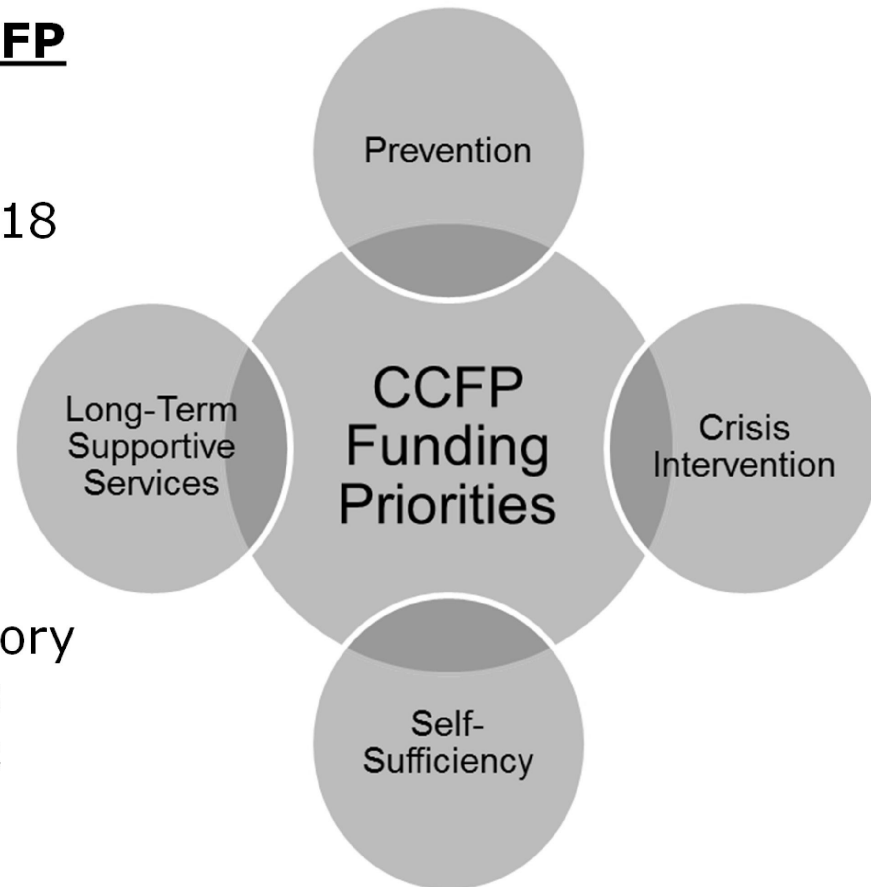
- Targeted Focus Areas within the CCFP priorities – these areas represent growing needs in the community and applicants are eligible for additional points if they address these needs.
- A simplified application for proposals requesting \$50,000 or less.
- Common outcome tracking across like programs to show impacts of investments and not just individual program performance.
- An emphasis on programs to increase the amount of leveraged resources from Year One to Year Two.



# LOOKING FORWARD

## Timeframe for Upcoming CCFP Cycle

- **October 2015:** FY 2017-2018 CCFP Request for Proposals (RFP) was published.
- **December 2015:** CCFP proposals were due.
- **April 2016:** Selection Advisory Committee (SAC) completes proposal review and ratings; makes recommendations to Board.
- **July 2016:** FY 2017-2018 CCFP contracts initiated.





# DISCUSSION

