Lines of Business (LOB)
Human Services, Libraries, OP^3, and Park Authority

February 5, 2016

Summary of LOBs – Human Services (HS)

HOUSING AND COMMUNITY DEVELOPMENT

323	Affordable Housing Development, Preservation and Sustainability
324	Affordable Rental Housing, Property Management and Maintenance
325	Tenant Subsidies and Resident Services
326	Homeownership and Relocation Services
327	FCRHA / HCD Program Planning, Development and Management

PREVENT AND END HOMELESSNESS

155	Leadership and Engagement
156	Emergency Shelter
157	Hypothermia Prevention Services
158	Supportive Housing Services

HEALTH

142	Department Leadership
143	Environmental Health Programs
144	Laboratory
145	Pharmacy
146	Maternal Health
147	Child Health
148	School Health
149	Communicable Disease
150	Long-Term Care Services
151	Long-Term Care Development and Support Services
152	Community Health Care Network
153	Dental Health
154	Community Health Development and Preparedness

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD

261	Leadership
262	Operations Management
263	Prevention, Partnerships, and Consumer Affairs
264	Psychiatric and Medication Services
265	Engagement, Entry, Assessment and Referral Services
266	Emergency and Crisis Services
267	Adult Residential Treatment Services
268	Infant and Toddler Connection
269	Youth and Family Outpatient and Day Treatment Services
270	Youth and Family Care Coordination and Court-Involved Services
271	Adult Behavioral Health Outpatient and Case Management Services
272	Adult Behavioral Health Day Treatment Services
273	Support Coordination Services
274	Adult Behavioral Health Employment and Day Services
275	Intellectual Disability Employment and Day Services
276	Adult Long-Term Residential Services
277	Adult Community Residential Services
278	Adult Intensive Community Treatment Services
279	Adult Jail-Based Services

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

184	Court Services Administration
185	Juvenile - Adult Investigation and Probation Services
186	Intake and Intervention Services – Visitation and Exchange, Mediation, Diversion
187	Juvenile Detention Center Services
188	Shelter Care
189	Supervised Release Services
190	Long-Term Residential Care

FAMILY SERVICES

111	Department Leadership
112	Child Abuse and Neglect Prevention Services
113	Protection and Family Preservation Services
114	Child Protective Services
115	Foster Care, Relative Placement and Adoption Services
116	Office for Women / Domestic and Sexual Violence Services
117	Adult and Aging Services
118	Area Agency on Aging
119	Employment Services
120	Financial and Medical Assistance
121	Child Care Subsidy
122	Community Education and Provider Services
123	Child Care Services
124	Head Start
125	Department Wide Services
126	System of Care – Children's Services Act (CSA)

Summary of LOBs – Human Services (HS)

NEIGHBORHOOD AND COMMUNITY SERVICES

159	Department Leadership
160	Coordinated Services Planning
161	Interfaith Coordination
162	Regional Operations and Community Development
163	Prevention
164	Community Use of Public Athletic Facilities
165	Demographics
166	Human Services Systems Planning and Service Integration
167	Community Technology Programs and System Support
168	Human Services Transportation
169	Therapeutic Recreation
170	Community Centers
171	Teen Centers
172	Senior Adult Programs
173	Middle School After School Program
174	Virginia Cooperative Extension

RESTON COMMUNITY CENTER

280	Administration and Capital Projects
281	Arts and Events
282	Aquatics
283	Leisure and Learning

MCLEAN COMMUNITY CENTER

284	Administration, Public Information Office and Facilities
285	Art Activities
286	Instructional Classes
287	Special Events
288	Performing Arts Programs
289	Youth Programs
290	Teen Center Programs

CONSOLIDATED COMMUNITY FUNDING POOL

251	Consolidated Community Funding Pool

ADMINISTRATION FOR HUMAN SERVICES

127	Operations Management
128	Contracts and Procurement
129	Financial Management
130	Human Resources
131	Physical Resources

ALCOHOL SAFETY ACTION PROGRAM

308	Alcohol Safety Action Program

Summary of LOBs – Libraries, OP^3, Park Authority

FAIRFAX COUNTY PUBLIC LIBRARY

91	Department Management/Administration
92	Community Services
93	Early Literacy and School Age Enrichment
94	Lifelong Learning for Adults
95	Senior Services (50+)
96	Historic Preservation
97	24/7 Information Access
98	Library Materials and Collections Management

COUNTY EXECUTIVE

8	Office of Public Private Partnerships

FAIRFAX COUNTY PARK AUTHORITY

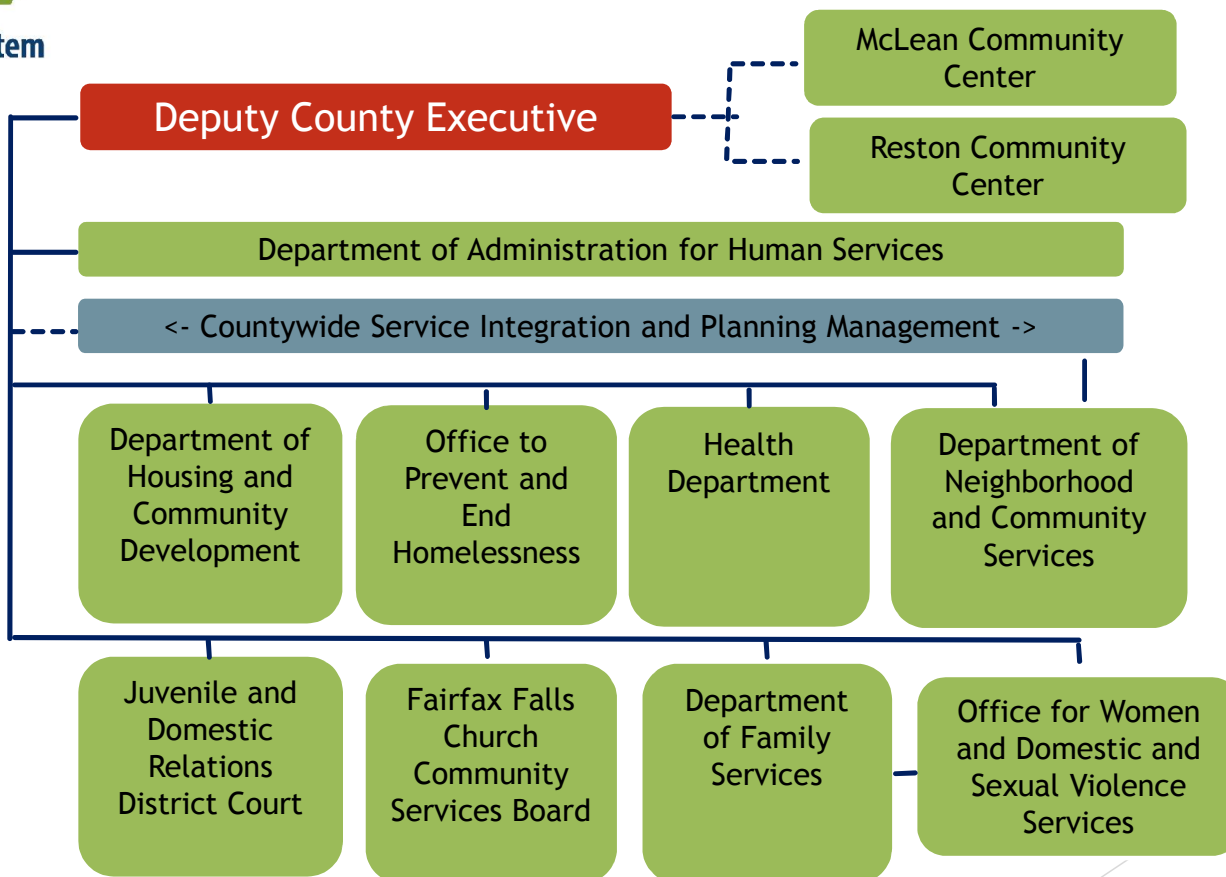|	
328	Department Leadership
329	Energy Management
330	Athletic Field Maintenance (FCPA and FCPS)
331	Park and Trail Maintenance
332	Forestry
333	Department Support
334	Public Information and Engagement
335	Fundraising and Partnership Development
336	Lakefront and Waterpark Operations
337	Rec-PAC and Community Programs
338	ADA (Americans with Disabilities Act) and Therapeutic Support
339	Real Estate Services
340	Park Planning and Capital Development
341	Natural Resource Management
342	Countywide Archaeology/Collections
343	Nature Center Management, Horticulture, Agriculture, Stewardship Education
344	Historic Site Management and Stewardship Education
345	Historic Structures Care and Maintenance
346	Facility Rentals and Permits
347	Golf Operations and Maintenance
348	RECenter Programs and Operations

Vision Elements

County Vision Elements

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Connecting People and Places
- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

Signifies support of Vision Element

Does not contribute to support of Vision Element
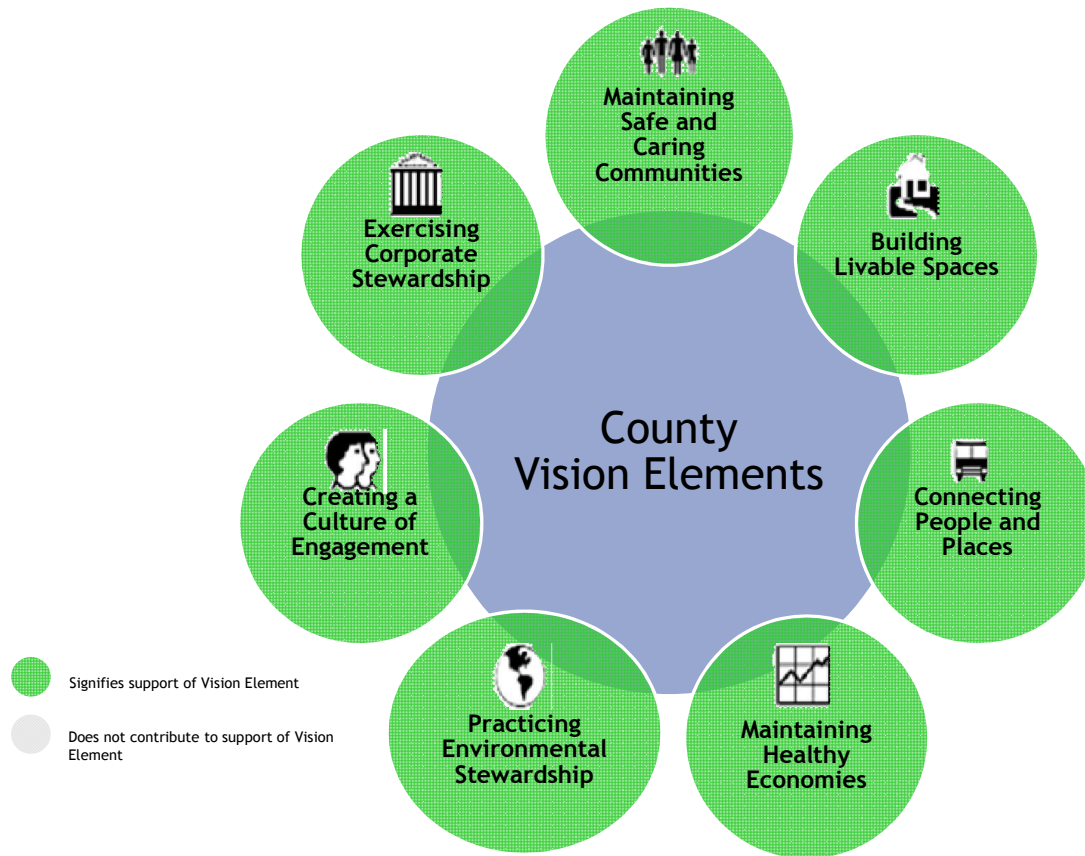
Cross-Cutting Themes –
Human Services, Libraries, OP³ & Park Authority

▶ Changing demographics – aging population; increasingly diverse

▶ Interest and demand for traditional services; national models and best practices are changing

▶ Needs and demands are outpacing resources

▶ Partnership opportunities

▶ Workforce needs

▶ Technology needs and expectations

▶ Quality of life

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Human Services Agencies

```
Deputy County Executive ----- McLean Community Center
                         |
                         ----- Reston Community Center

Department of Administration for Human Services

<- Countywide Service Integration and Planning Management ->

  Department of          Office to          Health          Department of
  Housing and            Prevent and        Department      Neighborhood
  Community              End                                and Community
  Development            Homelessness                       Services

  Juvenile and           Fairfax Falls      Department      Office for Women
  Domestic               Church             of Family       and Domestic and
  Relations              Community          Services        Sexual Violence
  District Court         Services Board                     Services
```

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HS - Data-Driven Service Delivery

Human Services Needs Assessment
- Understand needs and trends
- Identify Gaps in Resources
- Utilize Information to Improve Outcomes
- Multiple sources of information

Data collection, Evaluation
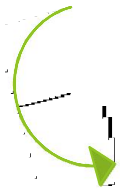
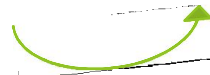*Synthesis, Analysis*

Human Services Report Card - Performance
- 6 Focus Areas
- Goals
- Metrics
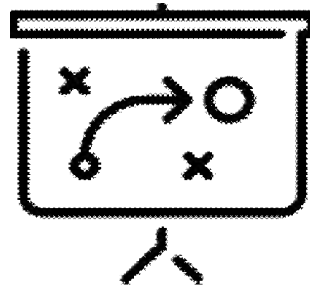
Human Services Report Card -Strategies
- Part of Report Card
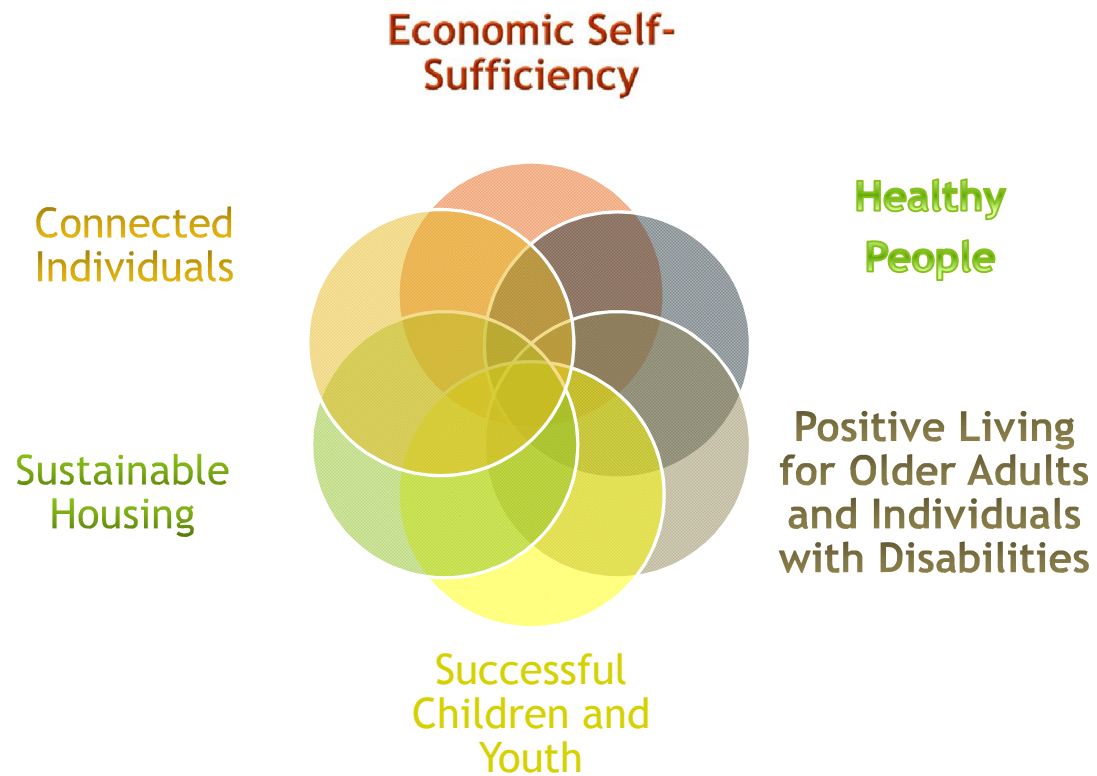- The "How" to achieve outcomes

Planning, Prioritization

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HS - Overarching Trends and Challenges

- **Demographic Shifts:** Rate of population growth has slowed; the overall age of the population is getting older; and there is a continued path of more racial and ethnic diversity.

- **Economic Changes:** There are fewer federal government-related jobs; and wages have not kept pace with inflation, making it difficult for residents to afford basic needs.

- **Infrastructure Shifts:** Many residents are housing cost-burdened (particularly for renters); affordable housing stock is limited; and transportation is costly in terms of time and money spent.

HS - A Focus on Outcomes

Economic Self-Sufficiency

Connected Individuals

Healthy People

Sustainable Housing

Positive Living for Older Adults and Individuals with Disabilities

Successful Children and Youth

Measuring Results – A Human Services Report Card

▶ 6 Focus Areas

▶ 3-4 Goals within each Focus Area

▶ Population Indicators for context

▶ System Measures to assess results

▶ Strategies

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Preview of the HS Report Card

Economic Self Sufficiency	
Goal: Increase individuals' ability to be financially resilient	
Population Indicators	% of persons living below 200% of poverty % of owner-occupied housing units Median household income
Human Service System Measures	% of persons with improved financial management skills % of persons served with improved capacity to manage finances

HS Agencies: Cross-cutting themes

- ▶ Federal and State Policy Changes
- ▶ Increasing caseloads and complexity of needs
- ▶ Demand outpacing resources
- ▶ Increasing focus on prevention and preparedness
- ▶ Importance of partnerships to improve outcomes
  - ▶ Public Safety
  - ▶ Planning and Development Agencies
  - ▶ OP3
- ▶ Changing models of care
- ▶ IT and the need to share data; need for quality data
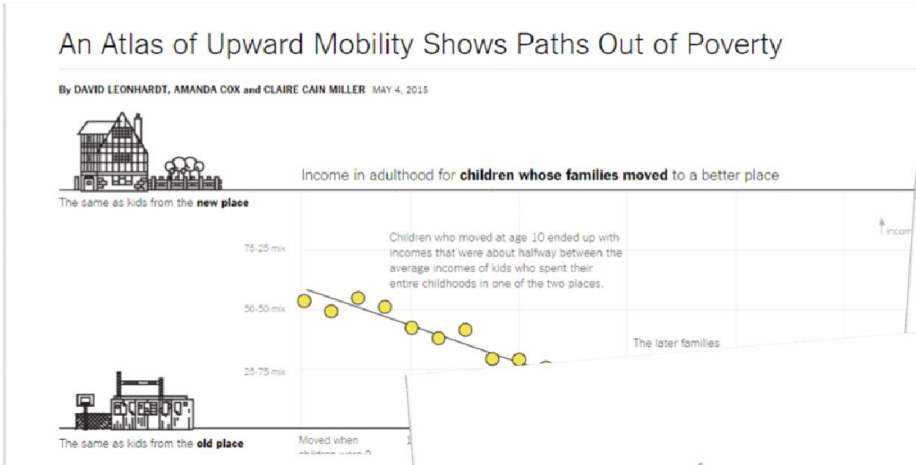
Human Services impacts the entire community

Selected Human Services Metrics – FY15

- Economic Self-Sufficiency
  - 92,608 avg monthly public assistance cases/ 66,708 avg monthly Medicaid cases
  - 5,000 child care subsidies monthly
  - 1,800+ people received employment and day services (ID/BH)
- Connected Individuals
  - 1,100+ service contracts managed with an annual value in excess of $150 million
  - 260,735 people participating in community sponsored sports programs (total annually)
  - 370,548 HS client rides on rideshare buses
  - 93,865 calls received to emergency or coordinated services
- Health Services
  - 29,543 Environmental Health inspections
  - 21,874 people received CSB services
  - 793,252 student visits to school health rooms
  - 17,000+ individuals completed suicide prevention training and Mental Health First Aid training
  - 48,100 primary health care visits

Selected Human Services Metrics – FY15

- <u>Successful Children and Youth</u>
  - 9,936 families/13,087 children served in SACC
  - 25,075 MS student visits to After School program weekly
  - 3,702 victims and offenders receiving service
  - 1,753 permitted child care homes serving avg of 6,500 children
  - 13,846 Court Service Unit intakes/complaints processed
- <u>Positive Living for Older Adults and Disabilities</u>
  - 1,047 Adult Protective Services investigations
  - 3,012 people with ID served by CSB Support Coordination
  - 296,883 Senior Centers visits
- <u>Sustainable Housing</u>
  - 4000+ clients served in homeless services system
  - 18,286 individuals and families receiving housing assistance

Human Services as Investment

An Atlas of Upward Mobility Shows Paths Out of Poverty

By DAVID LEONHARDT, AMANDA COX and CLAIRE CAIN MILLER MAY 4, 2015

Income in adulthood for **children whose families moved** to a better place

The same as kids from the **new place**

Children who moved at age 10 ended up with incomes that were about halfway between the average incomes of kids who spent their entire childhoods in one of the two places.

The later families

The same as kids from the **old place**

+ **Invest**
Invest in educational and developmental resources for disadvantaged families to provide equal access to successful early human development.

+ **Develop**
Nurture early development of cognitive and social skills in children from birth to age five.

+ **Sustain**
Sustain early development with effective education through to adulthood.

= **Gain**
capable, productive and valuable workforce that pays America for generations to come.

PolicyLink
PERE

Equitable Growth Profile of
Fairfax County

Libraries – Overarching Trends and Challenges

The library is facing four major trends: sweeping industry changes, reduced funding, keeping pace with technology and customer service demands.

▶ **Industry Changes**

- ▶ Maintaining the proper balance between printed materials and digital materials

- ▶ Preparing a workforce to meet new challenges with training and demonstrating skills as technology changes

- ▶ Planning for the recruitment of employees to fill the vacancies created by a workforce nearing retirement

- ▶ Changes in the publishing industry with materials no longer available in all formats or with limited availability

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Libraries - Overarching Trends and Challenges

▶ **Customer**

▶ Requests to expand program offerings outside of the library facility, such as in schools, private day cares, senior centers, community centers, festivals, etc.

▶ Requests for copies of all materials in all formats

▶ Expectations for more meeting space, seating areas, computer labs and environments similar to retail settings

▶ As customers age, the demand for library services to the 50+ population will increase as evidenced by the increase in the number of assistive materials available

▶ Technology support for library customers

Libraries - Overarching Trends and Challenges

▶ **<u>Keeping Pace with Technology</u>**

- ▶ Expansion of services beyond traditional desk top computing and the demand for technology that will expand the customer experience

- ▶ The library's current on-line catalog lacks popular customer features such as interactive user experience, reviews, suggestions for future reads, etc. – Currently in the planning stage for a new Integrated library System (ILS)

- ▶ Frequently requested by customers is on-line access to special collections such as genealogical records (photographs, manuscripts and the like)

- ▶ Varying types of customer devices requiring support

Libraries - Overarching Trends and Challenges

▶ **Resources**

  ▶ Customers would prefer library hours to be consistent across regional and community libraries

  ▶ Purchasing materials in multiple formats, i.e., print, digital, various languages, audio, large print, and all genres has challenged the materials budget (materials are not just books)

  ▶ Although there is customer demand, library funding does not support the expansion of current programs and homework options for preschoolers and school aged students

  ▶ Must ensure technical support is adequate to meet customer needs

Libraries - Selected Metrics

Take-Aways	FY 2013 – FY 2016 Changes
In-person library and number of library cards have decreased	• Library Card Holders down 6.4% • Visits per capita down 12.2% • Customers served/FTE (est.) down 2%
Web based visits and use of library technology has increased	• Digital Book Downloads up 123% • Library website visits up 9.4% • Library holds filled up 20.7% • WiFi customer usage (est.) up 46%
Program attendance has increased	• FCPL has increased program offerings in Head Start Classrooms by 220.9% • Adult Program Attendance (est.) up 28.8% • Number of Assistive Materials for 50+ customers (est.) up 28.7%

Libraries - Looking Ahead

▶ The Fairfax County Library Board of Trustees has embarked on a comprehensive patron survey. The survey will include:

  ▶ Focus Groups
  ▶ Phone Interviews
  ▶ Online Questionnaire
  ▶ Community Meetings
  ▶ Staff Involvement

▶ New strategic plan

  ▶ Libraries have a role in community transformation

▶ Libraries are an important partner in our placemaking efforts which are an essential component of the Economic Success Strategic Plan

OP^3 – Leverages Resources and Relationships

▶ The Office of Public Private Partnerships – OP^3 develops relationships with businesses, foundations, and nonprofit organizations in the county and the region and makes connections to support county agencies, priorities, and initiatives.

▶ OP^3 facilitates collaboration between county agencies and non-profits to reduce duplication of efforts, improve efficiency and expand impact.

  ▶ 9 nonprofits, 3 county agencies, FCPS and 6 businesses
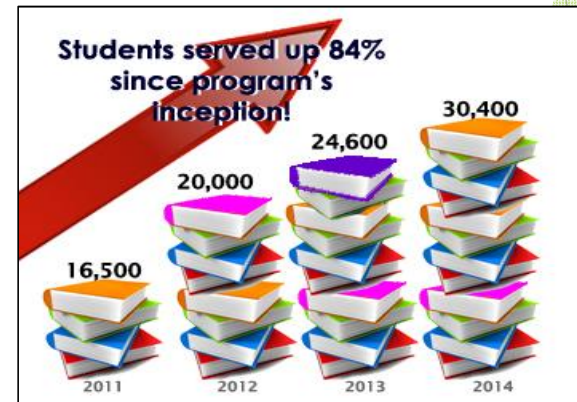
OP3 Results and Impact

- ▶ 196 actively engaged business and foundations
- ▶ Total value of leveraged resources = $4,782,218

OP³ - Trends and Challenges

Challenges:

▶ Corporations, foundations, and the federal government are changing how they give

▶ Many Fairfax County initiatives and organizations seek support from the same corporate and philanthropic donor pool

Trends:

▶ Increasingly, business and philanthropy seek to work more closely with government to develop solutions and shared investment strategies for complex social problems. Government at all levels are establishing offices of strategic partnership. OP3 has been cited as a model in national studies.

▶ Levels of volunteering remain stable. Millennials, retirees and employee groups seek flexible opportunities that are easy to access.

Looking Ahead OP^3 will:

▶ Create partnerships that focus on Maintaining Healthy Economies and Safe and Caring Communities and support the Economic Success Strategic Plan

▶ Expand use of social media and online tools to promote ways to give, volunteer, and partner in Fairfax County

▶ Explore feasibility of Social Impact Bond and Pay for Success opportunities and identify potential private sector investors

▶ Work with other county offices to implement policies and procedures to make it easier for companies to contribute financial and in-kind resources

Key Focus of Park Authority LOBs

Preserving Open Space
and Our Environment

Improving Residents' Health and Wellness

Creating Places Where People Want to Be

Collaborating for Stronger Communities

Making Fairfax County a More
Desirable Place to Live

Protecting and Interpreting
Our History

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Great Parks, Great Communities

87% of County residents use parks; Use is at an all time high

93% of residents said that the high quality park, trails, recreation facilities and services is an important part of the quality of life in Fairfax County

91% of all residents live within ½ mile of a County park

GREAT PARKS

GREAT COMMUNITIES

Park Authority - Overarching Trends

▶ Growth of the park system, increased visitation and demand

▶ Greater reliance on the Park Authority as a key provider for health, wellness, and fitness programs and services

▶ Increased resident focus on environmental conservation and education

▶ Greater demand for community involvement and engagement

▶ Increasing demand for financial assistance

▶ Increased diversity of the county's population

▶ Increased partnerships with other organizations and volunteers
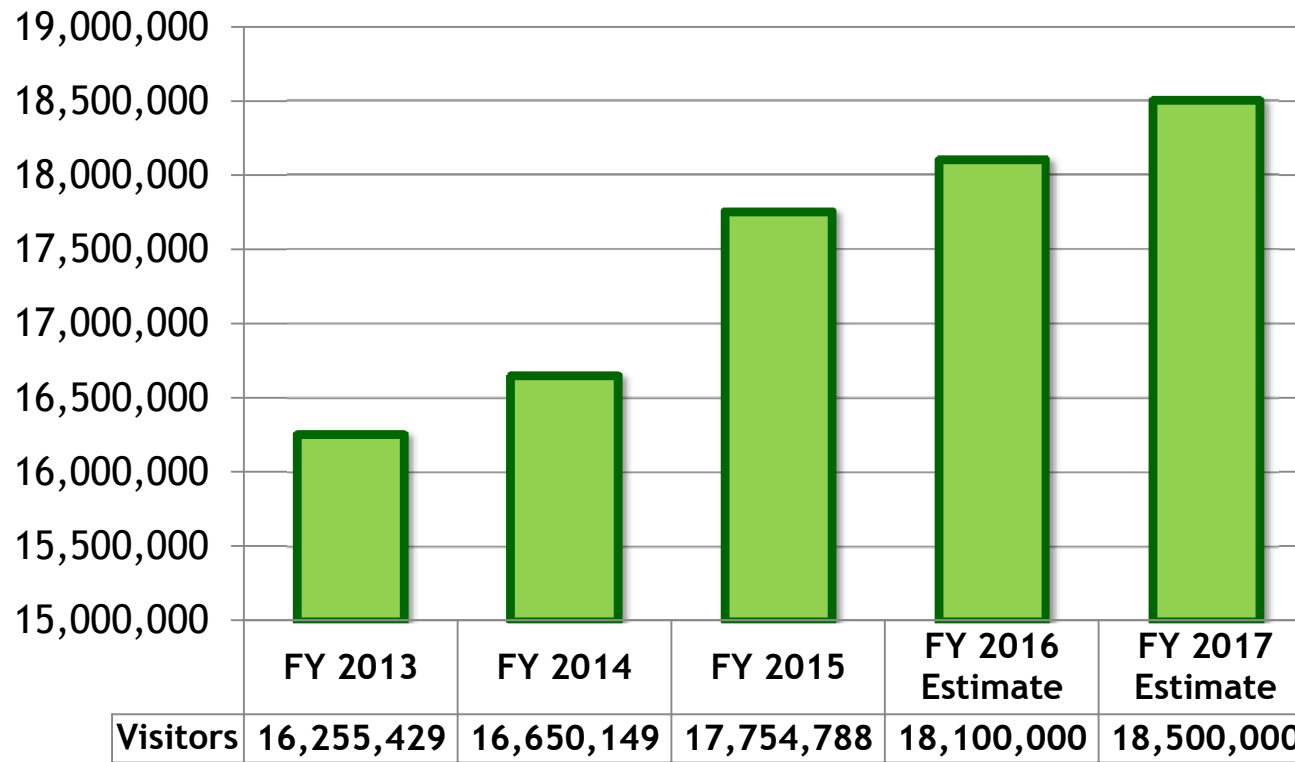
▶ Continuing emphasis on protection of cultural resources

Growth of the Park System

	FY 1988	FY2015	Growth
Park Acreage	14,167	23,344	64.7%
Park Sites	326	426	30.7%
Population	668,300	1,120,875	67.7%

Today the Park Authority provides services to an additional 452,575 residents. The park system has 100 more park sites and 10,000 additional acres to maintain compared to 1988.

Total Visitation at Fairfax County Parks

	FY 2013	FY 2014	FY 2015	FY 2016 Estimate	FY 2017 Estimate
Visitors	16,255,429	16,650,149	17,754,788	18,100,000	18,500,000

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Park Authority - Overarching Challenges

▶ Growing demand for new activities competes with existing uses and limited spaces
▶ Aging infrastructure and deferred maintenance
▶ Increased density in some areas of Fairfax County
▶ Increasing demands on Park Revenue & Operating Fund
▶ Increased reliance on alternative funding
▶ Organizational Depth

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A Continuing Need to Reinvest
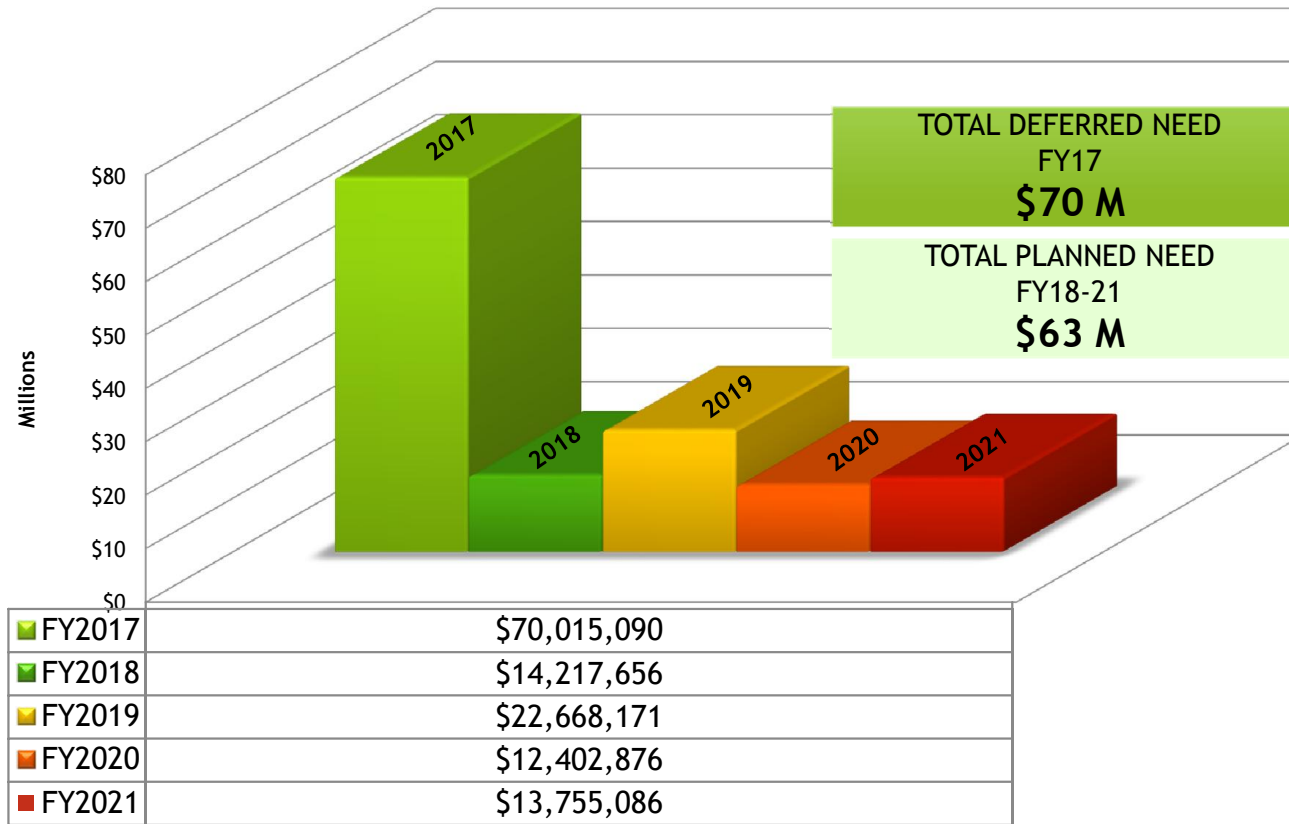
RECenters	Trails	Athletic Facilities	Park Infrastructure	Historic Properties and Collections

Park Authority - Infrastructure Reinvestment

| TOTAL DEFERRED NEED FY17 **$70 M** |
| TOTAL PLANNED NEED FY18-21 **$63 M** |

■ FY2017	$70,015,090
■ FY2018	$14,217,656
■ FY2019	$22,668,171
■ FY2020	$12,402,876
■ FY2021	$13,755,086

LIFECYCLE NEEDS THROUGH FY 2021
$133M DEFERRED AND PLANNED

Park Authority - Fostering Partnerships

- Park Friends and User Groups
- Public/Private Partnerships
- County Agencies
- Fairfax County Public Schools
- State and Federal Agencies

Park Authority - Looking Ahead

▶ Expanding Health and Wellness Opportunities

▶ Continue collaborative development of parks to meet the diverse needs of Fairfax County residents

▶ Reinvest in Park system infrastructure

▶ Protect cultural resources and natural capital

▶ Financial stewardship

▶ Continue to foster partnerships

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Quality of Life

Questions?