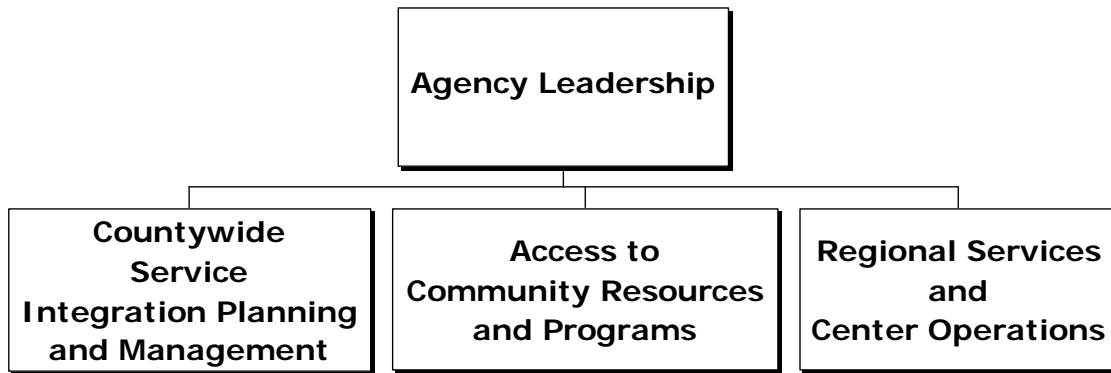


Department of Neighborhood and Community Services



Mission

The mission of the Department of Neighborhood and Community Services (NCS) is to bring people and resources together to strengthen the well-being of individuals and communities.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Senior Center attendance	277,342	296,883	302,637
2. Therapeutic Recreation Services (TRS) for children with autism	380	389	410
3. Coordinated Services Planning (CSP) call volume	105,347	93,865	87,892
4. Sports participation	262,932	260,735	262,718
5. Middle School After School weekly attendance	21,245	21,012	19,256
6. Human Services client rides on rideshare buses	355,136	370,548	395,418
7. Participants satisfied with available selection of NCS programs and services	93%	85%	81%

Focus

The Department of Neighborhood and Community Services has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

Department of Neighborhood and Community Services

The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families, older adults, persons with special needs and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Countywide Service Integration Planning and Management

The focus of the Countywide Service Integration Planning and Management functional area is to provide the leadership, planning, data and capacity for achieving the human services system priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- ◆ support and coordinate collaborative human services policy development;
- ◆ conduct cross-system strategic planning; data collection, analysis and evaluation; and analysis and dissemination of demographic, service delivery and community level data;
- ◆ optimize productivity and quality of services by assessing alternative ways of doing business;
- ◆ manage cross-system projects to advance system changes that require coordination and collaboration with County, schools and community organizations;
- ◆ design and implement strategies for building community capacity to support strategically directed human services delivery; and
- ◆ manage human service performance accountability efforts to include reporting service and community outcomes.

The Department of Neighborhood and Community Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental Stewardship

Department of Neighborhood and Community Services

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific priorities are to:

- ◆ coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- ◆ facilitate client navigation of the human services system and make connections between providers and consumers;
- ◆ maintain the human services database of County and community resources;
- ◆ coordinate the provision of transportation services to clients in the human services system;
- ◆ promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental and developmental disabilities;
- ◆ facilitate the equitable use of public athletic fields, gymnasiums and community facility space through coordination with public schools and various community-based organizations;
- ◆ provide management and coordination of public access to technology; and
- ◆ coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors and volunteers.

Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific priorities are to:

- ◆ operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer outcome focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages;
- ◆ develop partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and
- ◆ serve as a “convener of communities” to expand resources, nurture community initiative, and stimulate change through community leadership forums, neighborhood colleges, and community planning dialogues.

Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$16,766,172	\$17,720,236	\$17,530,459	\$17,905,847	\$17,905,847
Operating Expenses	19,455,446	20,820,920	20,984,065	20,700,420	20,700,420
Capital Equipment	24,811	0	6,150	0	0
Subtotal	\$36,246,429	\$38,541,156	\$38,520,674	\$38,606,267	\$38,606,267
Less:					
Recovered Costs	(\$8,302,960)	(\$8,905,508)	(\$8,406,352)	(\$8,805,508)	(\$8,805,508)
Total Expenditures	\$27,943,469	\$29,635,648	\$30,114,322	\$29,800,759	\$29,800,759
Income:					
Fees	\$1,285,763	\$1,261,578	\$1,303,262	\$1,305,093	\$1,305,093
Taxi Access	9,840	11,490	11,490	11,490	11,490
FASTRAN Rider Fees	16,492	21,349	21,349	21,349	21,349
City of Fairfax Contract	50,038	51,539	45,851	46,768	46,768
Revenue from Other Jurisdictions	0	7,131	0	0	0
Seniors on the Go Fees	22,020	23,680	21,620	21,620	21,620
Total Income	\$1,384,153	\$1,376,767	\$1,403,572	\$1,406,320	\$1,406,320
NET COST TO THE COUNTY	\$26,559,316	\$28,258,881	\$28,710,750	\$28,394,439	\$28,394,439

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	220 / 220	220 / 220	222 / 222	218 / 218	219 / 219
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This department has 1/0.9 FTE Grant Position in Fund 50000, Federal-State Grants.

<u>Agency Leadership</u>	<u>Access to Community Resources and Programs</u>	<u>Regional Services and Center Operations</u>
1 NCS Director	1 NCS Division Director	1 NCS Division Director
1 NCS Deputy Director	3 Program Managers	4 NCS Regional Community Developers II
1 Asst. Planning Director	1 Management Analyst II	2 NCS Regional Community Developers I
1 Administrative Associate	1 Management Analyst I	4 NCS Operations Managers
1 Administrative Assistant V	1 Chief Transit Operations	4 Program Managers
	1 Transportation Planner V	5 Park/Recreation Specialists IV
	1 Transportation Planner II	19 Park/Recreation Specialists III
	4 Transit Schedulers II	9 Park/Recreation Specialists II
	2 Transit Service Monitors	41 Park/Recreation Specialists I
	2 Park/Recreation Specialists IV	1 Management Analyst I
	8 Park/Recreation Specialists III	10 Information Tech. Educators II
	5 Park/Recreation Specialists II	1 Child Care Specialist III
	1 Park/Recreation Specialist I	4 Administrative Assistants IV
	1 Network Telecomm. Analyst II	5 Administrative Assistants III
	2 Network Telecomm. Analysts I	1 Administrative Assistant II
	4 Social Services Supervisors	
	6 Social Services Specialists III	
	33 Social Services Specialists II	
	3 Administrative Assistants III	
	1 Administrative Assistant I	

TOTAL POSITIONS

219 Positions (-3T) / 219 FTE (-3.0T)

T Denotes Transferred Positions

Department of Neighborhood and Community Services

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$431,105**
 An increase of \$431,105 in Personnel Services includes \$301,134 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, \$13,683 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*, and \$116,288 for other personnel adjustments.
- ◆ **Realignment of Resources within the Human Services System** **\$108,149**
 An increase of \$108,149 is associated with the transfer of resources to Agency 79, Department of Neighborhood and Community Services from Agency 67, Department of Family Services to better align service delivery within the human services system.
- ◆ **Fuel Savings** **(\$14,000)**
 A decrease of \$14,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.
- ◆ **Transfer of Economic, Demographic and Statistical Research Unit** **(\$310,143)**
 A decrease of \$310,143, including \$303,643 in Personnel Services and \$6,500 in Operating Expenses, and 3/3.0 FTE positions is included for the transfer of the Economic, Demographic and Statistical Research (EDSR) unit from Agency 79, Department of Neighborhood and Community Services to Agency 20, Department of Management and Budget (DMB) to better align resources within County operations. The EDSR unit conducts quantitative research, analysis and modeling in order to provide estimates and forecasts used by the County for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting and performance measurement. This work is in close alignment with DMB operations, and therefore the relocation of the EDSR unit to DMB will allow for greater collaboration and integration of the unit's data with Countywide planning and decision-making.
- ◆ **Reductions** **(\$50,000)**
 A decrease of \$50,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Recognize Personnel Services Savings	This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.	0	0.0	\$50,000

Department of Neighborhood and Community Services

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$503,674, including \$493,451 in Operating Expenses for encumbered carryover, and \$10,223 in Personnel Services for an increase in the County’s living wage from \$13.13 per hour to \$14.50 per hour, effective October 2016.

\$503,674
- ◆ **Incentive Reinvestment Initiative**

A net decrease of \$25,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2017 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

(\$25,000)
- ◆ **Position Adjustment**

The County Executive approved the transfer of 2/2.0 FTE positions to Agency 79, Department of Neighborhood and Community Services from Agency 67, Department of Family Services due to workload requirements within the Human Services system.

\$0

Cost Centers

NCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Countywide Service Integration Planning and Management; Access to Community Resources and Programs; and Regional Services and Center Operations.

Agency Leadership and Countywide Service Integration Planning and Management

The Agency Leadership and Countywide Service Integration Planning and Management cost center provides leadership for the organization and strategic direction for the department’s staff, programs, and services. In addition, the cost center works with residents and other program stakeholders in the development and implementation of department programs and services. The cost center also serves the entire human services system through the use of data-driven decisions to identify service gaps, by leading community capacity building efforts and by initiating efforts to track and improve human service outcomes.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$2,428,001	\$2,474,325	\$2,350,479	\$2,427,297	\$2,427,297
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	30 / 30	25 / 25	27 / 27

Department of Neighborhood and Community Services

Access to Community Resources and Programs

The Access to Community Resources and Programs cost center delivers resources, services and information to people, community organizations and human services professionals. The cost center consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment and essential shopping. The cost center also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills and coordinating volunteer involvement.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$11,219,895	\$11,786,987	\$12,065,989	\$11,928,225	\$11,928,225
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	84 / 84	84 / 84	81 / 81	82 / 82	81 / 81

Regional Services and Center Operations

The Regional Services and Center Operations cost center promotes the well-being of children, youth, families and communities. This cost center operates 14 senior centers, eight community centers, four hub teen center sites and several teen satellite sites, two family resource centers, and one multicultural center across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$14,295,573	\$15,374,336	\$15,697,854	\$15,445,237	\$15,445,237
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	109 / 109	109 / 109	111 / 111	111 / 111	111 / 111

Department of Neighborhood and Community Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Agency Leadership and Countywide Service Integration Planning and Management					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	97.5%	85.0%	85.0%/85.0%	85.0%	85.0%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	76.0%	75.0%	75.0%/75.0%	75.0%	75.0%
Percent change in sports participation	(0.4%)	(0.8%)	1.0%/0.8%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	2.6%	4.3%	0.0%/6.7%	0.0%	0.0%
Percent change in Extension participant enrollment	11.2%	1.6%	2.0%/2.8%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	5.1%	1.5%	2.0%/(6.4%)	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	(2.4%)	7.0%	5.0%/1.9%	2.0%	2.0%
Percent change in citizens attending activities at community centers	1.9%	14.4%	10.0%/7.3%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	0.6%	(1.1%)	5.0%/(8.4%)	2.0%	2.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/79.pdf

Performance Measurement Results

Agency Leadership and Countywide Service Integration Planning and Management

The Community Interfaith Coordination (CIC) unit works with houses of worship to provide technical assistance and support to engage them in efforts that strengthen NCS' ability to address County challenges. The office works to support many different issues including emergency preparedness. Annually, the CIC program develops and conducts workshops and conferences in partnership with other County and community agencies to facilitate the maintenance of capacity or increased capacity to provide countywide interfaith coordinated response to emergencies. In FY 2016, CIC worked in coordination with the Fairfax County Faith Communities in Action, the Fairfax County Office of Emergency Management and Volunteer Fairfax to strive to increase community capacity to participate and coordinate during and after a disaster with other organizations within their respective communities. Of the organizations attending the training, 85 percent reported that they had increased their capacity to participate and coordinate during and after a disaster.

Department of Neighborhood and Community Services

The Economic, Demographic and Statistical Research (EDSR) unit, which conducts quantitative research, analysis and modeling in order to produce data, estimates and forecasts related to County populations and characteristics, has been transferred to the Department of Management and Budget as part of the FY 2018 Adopted Budget Plan. For more information on the EDSR unit and to view performance measurement data, see the Department of Management and Budget narrative in Volume 1.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County, community, or personal resources for assistance with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. An increase in demand for services began with the growth in the number of new cases in FY 2009, the worst period of the economic downturn. After a period of variability, the rate of new case growth in FY 2016 was 4,094, which is close to the FY 2007 levels. Call volume has decreased by 6.4 percent, nearing the pre-economic downturn call volumes previously reported. As a result of decreased call volume, client interactions have lessened as well. Over the past few years, including FY 2016, CSP has met approximately 75 percent of basic needs requests identified through client assessments conducted through the call center. Of those needs that could not be met successfully, nearly 80 percent were for rent or utility payments. Unmet needs are primarily due to: 1) clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs, 2) clients previous receipt of support, and 3) client lack of follow through on service plans developed to provide enhanced stability. Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate, find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

Sports participation increased slightly in FY 2016, but in general has been stable over the last few years. Community Use Scheduling recently took over the scheduling of Fairfax County Public School tracks, which contributed to the increase in sports participants. With the Fairfax County Park Authority (FCPA) Needs Assessment results showing a field and gym shortage, it becomes increasingly challenging to add more participants.

The Human Services Transportation (HST) unit has continually redesigned route structures for operational and budget efficiencies in order to provide high quality services and meet ridership demand. In FY 2016, HST virtually eliminated program waiting lists and incorporated two new Department of Family Services program needs for transportation. These actions resulted in a ridership increase of 6.7 percent.

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 1,300 volunteers. These programs (which include 4-H, nutrition education, horticulture education, community initiatives, and prevention) show a 2.8 percent increase in total program participation. New training opportunities, using smart marketing, and social media, and new programs offered increased participation. The total number of participants was 61,462 and of those who participated, 96 percent were satisfied with VCE programs.

Department of Neighborhood and Community Services

NCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2016, total attendance in therapeutic recreation programs decreased by 6.4 percent. This reduction is due in part to two main factors. First, there were fewer program days available than previous years due to the school year calendar. Second, and most importantly, NCS continues to have success transitioning youth with disabilities into community and teen center programming. By building a strong model of inclusionary programming, within all NCS youth programs, therapeutic recreation staff are able to focus more effectively on youth with higher needs. While the total number of therapeutic recreation participants have therefore decreased, the inclusive model is contributing to the increase in community center attendance.

Regional Services and Center Operations

Senior center attendance increased 1.9 percent in the past fiscal year. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County. Seniors continue to be highly satisfied with the various programs and services offered, with an overall satisfaction rate of 90 percent.

Attendance at the eight community centers and one multicultural center continued to rise as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. These efforts, combined with the aforementioned inclusive programming model for individuals with disabilities, contributed to an increase in overall attendance of 7.3 percent. New partnerships introduced opportunities to provide programming to a larger number of residents. Community Center attendees continue to be satisfied with the programs and services offered, with an overall satisfaction rate of 90 percent.

While the average weekly attendance at the Middle School After-School (MSAS) program has remained relatively consistent since the program's inception, the last two years have seen a decrease. It appears a primary reason for the decrease, at least in part, centers on the availability of non-school extracurricular activities. In fact, data from the annual FCPS Youth Survey indicates more eighth graders participate in non-school extracurricular activities than in-school. This MSAS participation trend is being monitored by both County and School staff for further analysis.