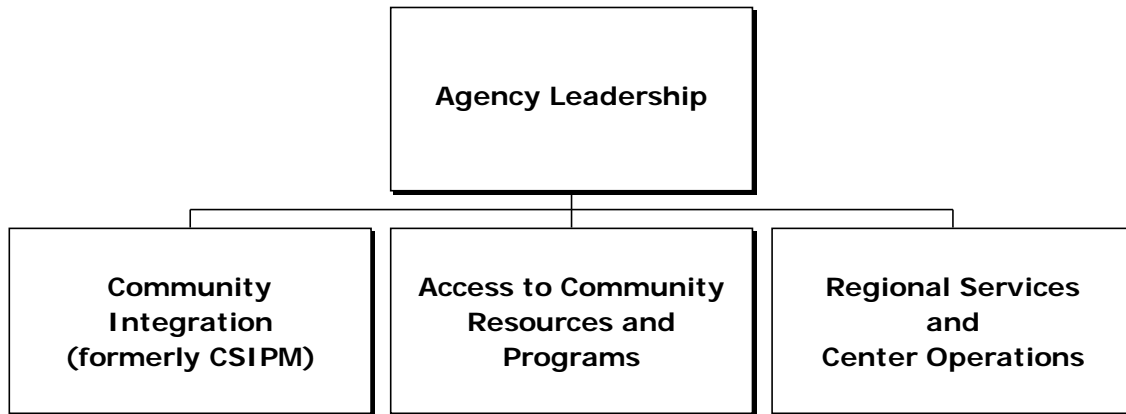


# Department of Neighborhood and Community Services



## 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 2015	FY 2016	FY 2017
1.	Senior Center attendance	296,883	302,637	361,270
2.	Therapeutic Recreation Services (TRS) for children with autism	389	410	400
3.	Coordinated Services Planning call volume	93,865	87,892	82,280
4.	Sports participation	260,735	262,718	264,031
5.	Middle School After School weekly attendance	21,012	19,256	17,326
6.	Human Services client rides on rideshare buses	370,548	395,418	393,708
7.	Participants satisfied with available selection of programs and services	85%	81%	87%

## Focus

The Department of Neighborhood and Community Services has three primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. Community capacity building is coordinated and led by the department, but also involves all stakeholders within County government and the community as a whole. Approaches and strategies are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

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

## Department of Neighborhood and Community Services

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.

As part of a realignment of resources within the Human Services system based on work done as part of Phase 2 of the FY 2016 Lines of Business process, effective July 1, 2018, positions have been transferred from the Department of Administration for Human Services (DAHS) to NCS to more closely align administrative functions to ensure compliance with regulatory requirements and service needs. Additionally, resources from the Countywide Service Integration Planning and Management group will move from NCS to the new Office of Strategy Management for Health and Human Services (OSM) in FY 2019. For further information on the new OSM, please refer to Agency 77, Office of Strategy Management for Health and Human Services narrative in the Health and Welfare program area section in Volume 1.

### **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***

### **Community Integration (formerly Countywide Service Integration Planning and Management)**

The new Community Integration functional area will support many County/community partnerships and initiatives designed to enhance coordination of service delivery and increase our combined capacity for strengthening the overall well-being of individuals, families and communities in Fairfax County. The focus of the Community Integration functional area is to provide the leadership, planning, communications, data and capacity for achieving community priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- ◆ support collaborative policy development and promote equity;
- ◆ conduct strategic planning; communications; and data collection, analysis, and evaluation;
- ◆ design and implement strategies for building community capacity to address human services needs;
- ◆ foster coalitions and networks to integrate human services efforts; and,
- ◆ coordinate strategic service delivery.

# 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>FUNDING</b>				
Expenditures:				
Personnel Services	\$17,419,800	\$17,905,847	\$17,905,847	\$18,533,975
Operating Expenses	20,048,691	20,700,420	21,554,288	21,549,629
Capital Equipment	6,105	0	0	0
<b>Subtotal</b>	<b>\$37,474,596</b>	<b>\$38,606,267</b>	<b>\$39,460,135</b>	<b>\$40,083,604</b>
Less:				
Recovered Costs	(\$8,366,563)	(\$8,805,508)	(\$8,805,508)	(\$8,946,636)
<b>Total Expenditures</b>	<b>\$29,108,033</b>	<b>\$29,800,759</b>	<b>\$30,654,627</b>	<b>\$31,136,968</b>
Income:				
Fees	\$1,437,084	\$1,305,093	\$1,361,558	\$1,366,603
Taxi Access	8,860	11,490	8,860	8,860
FASTRAN Rider Fees	18,011	21,349	21,349	21,349
City of Fairfax Contract	45,851	46,768	43,756	48,335
Seniors on the Go Fees	20,280	21,620	17,920	17,920
<b>Total Income</b>	<b>\$1,530,086</b>	<b>\$1,406,320</b>	<b>\$1,453,443</b>	<b>\$1,463,067</b>
<b>NET COST TO THE COUNTY</b>	<b>\$27,577,947</b>	<b>\$28,394,439</b>	<b>\$29,201,184</b>	<b>\$29,673,901</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	222 / 222	219 / 219	218 / 218	218 / 218

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 Management Analyst IV (1T)	1 Management Analyst II	4 NCS Operations Managers
1 Financial Specialist III (1T)	2 Management Analysts I	4 Program Managers
1 Financial Specialist II (1T)	1 Chief Transit Operations	7 Park/Recreation Specialists IV
1 Human Resources Generalist II (1T)	1 Transportation Planner V	17 Park/Recreation Specialists III
2 Administrative Associates (1T)	1 Transportation Planner II	12 Park/Recreation Specialists II
2 Administrative Assistants V (1T)	4 Transit Schedulers II	39 Park/Recreation Specialists I
3 Administrative Assistants IV (3T)	2 Transit Service Monitors	2 Management Analysts I
1 Administrative Assistant III (1T)	2 Park/Recreation Specialists IV	10 Information Tech. Educators II
	8 Park/Recreation Specialists III	1 Child Care Specialist III
	5 Park/Recreation Specialists II	4 Administrative Assistants IV
	1 Park/Recreation Specialist I	4 Administrative Assistants III
	1 Network Telecomm. Analyst II	1 Administrative Assistant II
	2 Network Telecomm. Analysts I	1 Theater Technical Director
	4 Social Services Supervisors	
	6 Social Services Specialists III	
	33 Social Services Specialists II	
	2 Administrative Assistants III	
	1 Administrative Assistant I	
<b>TOTAL POSITIONS</b>		
<b>218 Positions / 218.0 FTE</b>		

T Denotes Transferred Positions

# Department of Neighborhood and Community Services

## FY 2019 Funding Adjustments

*The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.*

- ◆ **Employee Compensation** **\$784,498**  
An increase of \$784,498 in Personnel Services includes \$400,819 for a 2.25 percent market rate adjustment (MRA) for all employees and \$383,679 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Opportunity Neighborhoods** **\$435,600**  
An increase of \$435,600 in Operating Expenses is included to support the continued expansion of the Opportunity Neighborhood (ON) initiative into the Bailey's/Culmore area of Human Services Region 2, and to Herndon in Human Services Region 3. ON is a Department of Neighborhood and Community Services initiative that coordinates the efforts of multiple County agencies and community-based programs and services to promote positive outcomes for children and youth by aligning available programming with identified needs, interests, and gaps in a particular community. Major outcomes include ensuring that children are prepared for school entry; that children succeed in school; that youth graduate from high school and continue onto postsecondary education and careers; and that ON families, schools, and neighborhoods support the healthy development and academic success of the community's children and youth. ON is currently operated in Mount Vernon and Lee Districts in Human Services Region 1 and the Reston area of Human Services Region 3. The existing ON efforts have led to positive trends across several key measures including school attendance, discipline, parent engagement, and volunteerism.
- ◆ **Contract Rate Increases** **\$239,458**  
A net increase of \$239,458, including \$380,586 in Operating Expenses, partially offset by \$141,128 in Recovered Costs, supports contract rate increases for the Middle School After School Program, Neighborhood Initiatives, FASTRAN services, and other contracted services.
- ◆ **Gang Prevention** **\$160,000**  
An increase of \$160,000 in Operating Expenses is required to support the County's effort to respond to and prevent gangs in Fairfax County. Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs and will specifically be used to expand parent liaison services and targeted elementary school outreach in the Fairfax County Public Schools.
- ◆ **Health and Human Services Realignment** **(\$39,742)**  
A net decrease of \$39,742 and a net increase of 1/1.0 FTE position is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes a net decrease \$42,765 in Personnel Services and a net increase of \$3,023 in Operating Expenses. As part of the HHS realignment, administrative functions and 10/10.0 FTE positions currently provided by the Department of Administration for Human Services (DAHS) have been transferred to the Department of Neighborhood and Community Services to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. The realignment also includes the establishment of a new agency, Agency 77, Office of Strategy Management for Health

## Department of Neighborhood and Community Services

and Human Services (OSM) to support the management of HHS strategic initiatives and inter-agency work. As part of the new OSM, 9/9.0 FTE positions are being transferred from the Department of Neighborhood and Community Services. These positions are currently part of the Countywide Service Integration Planning and Management group which is responsible for providing leadership, planning, data and capacity for achieving Human Services System priorities and providing direction for delivering services in a seamless fashion. For more information on OSM, please refer to the Agency 77, Office of Strategy Management for Health and Human Services, narrative in the Health and Welfare program area of Volume 1. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

◆ **Transfer of Funding in Support of One Fairfax** **(\$243,605)**

Funding of \$243,605, including \$113,605 in Personnel Services and 1/1.0 FTE position and \$130,000 in Operating Expenses have been transferred from Agency 79, Department of Neighborhood and Community Services, to the Office of the County Executive in support of the One Fairfax initiative. One Fairfax is a social and racial equity policy that was adopted by the Board of Supervisors on November 21, 2017. The policy commits both the Board of Supervisors and the Fairfax County School Board to consider equity in decision-making and in the development and delivery of future policies, programs and services. Resources are being consolidated to effectively implement the new initiative.

### **Changes to FY 2018 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.*

◆ **Carryover Adjustments** **\$853,868**

As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$853,868, including \$828,868 in Operating Expenses for encumbered carryover, and \$25,000 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings in FY 2017 and retain a portion to reinvest in employees.

◆ **Position Adjustment** **\$0**

The County Executive approved the transfer of 1/1.0 FTE position from Agency 79, Department of Neighborhood and Community Services to Agency 68, Department of Administration for Human Services to better align resources within the Human Services system.

# Department of Neighborhood and Community Services

## Cost Centers

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

### Agency Leadership and Community Integration (formerly Countywide Service Integration Planning and Management)

The Agency Leadership and Community Integration (formerly Countywide Service Integration Planning and Management) divisions provide leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the divisions work with residents and other program stakeholders in the development and implementation of department programs and services.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$2,622,505	\$2,427,297	\$2,601,784	\$2,539,794
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	30 / 30	27 / 27	26 / 26	26 / 26

### Access to Community Resources and Programs

The Access to Community Resources and Programs division delivers resources, services and information to people, community organizations and human services professionals. The division 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 division 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$11,662,145	\$11,928,225	\$12,361,501	\$12,453,699
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	81 / 81	81 / 81	81 / 81	81 / 81

### Regional Services and Center Operations

The Regional Services and Center Operations division promotes the well-being of children, youth, families and communities. This division 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.

# Department of Neighborhood and Community Services

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$14,823,383	\$15,445,237	\$15,691,342	\$16,143,475
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	111 / 111	111 / 111	111 / 111	111 / 111

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Agency Leadership and Community Integration (formerly Countywide Service Integration Planning and Management)</b>					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	85.0%	85.0%	85.0%/80.0%	85.0%	85.0%
<b>Access to Community Resources and Programs</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75.0%	75.0%	75.0%/74.0%	75.0%	75%
Percent change in sports participation	(0.8%)	0.8%	1.0%/0.5%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	4.3%	6.7%	0.0%/(0.4%)	0.0%	0.0%
Percent change in Extension participant enrollment	1.6%	2.8%	2.0%/(0.5%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	1.5%	(6.4%)	2.0%/(7.3%)	2.0%	2.0%
<b>Regional Services and Center Operations</b>					
Percent change in attendance at Senior Centers	7.0%	1.9%	2.0%/19.4%	2.0%	2.0%
Percent change in citizens attending activities at community centers	14.4%	7.3%	2.0%/(0.9%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(1.1%)	(8.4%)	2.0%/(10.0%)	2.0%	2.0%

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

# Department of Neighborhood and Community Services

## Performance Measurement Results

### ***Agency Leadership and Community Integration (formerly 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 2017, 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, 80 percent reported that they had increased their capacity to participate and coordinate during and after a disaster.

### ***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 2017 was 3,607, 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, CSP has met 74 percent of basic needs requests identified. Programmatic changes in how information is recorded in the client database and data clean-up efforts may have had an impact on the outcome. 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 has continued to remain stable over the last few years. While there was a nominal increase in participants in FY 2017, the Fairfax County Park Authority (FPCA) Needs Assessment results, released in FY 2016 showed a continued field and gym shortage, making it 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. This provides increased capacity for HST to accommodate ever-increasing ridership demand as the number of rides provided has increased 6.3 percent over the last two years.

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 1,300 volunteers. Participation in these programs (which include 4-H, nutrition education,

## Department of Neighborhood and Community Services

horticulture education, community initiatives, and prevention) remained stable in FY 2017. Participant satisfaction remains at high levels.

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 2017, the total attendance in Therapeutic Recreation programs decreased by 7.3 percent. This reduction is the result of three primary factors. First, the Secondary School Extended Year program that participated in TRS programs over the summer reduced their summer schedule by one week, therefore reducing attendance for the summer programs. Second, Therapeutic Recreation restructured the program curriculum supporting school-aged individuals with disabilities this year to provide lower ratio programs to better meet the increasing needs of school-aged individuals with disabilities in the community. And finally, NCS continues to have success transitioning youth with disabilities into community and teen center programming, thus building a strong model of inclusionary programming. Future attendance in Therapeutic Recreation programs is anticipated to increase as programmatic models stabilize.

### ***Regional Services and Center Operations***

The increase in senior center attendance has three contributing factors: 1) the newly renovated Lincolnia senior center which reopened in FY 2017, 2) increased programming, increased number of special events and community outreach, and 3) decreased number of inclement weather closure days during FY 2017. 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. Older adults continue to be highly satisfied with the various programs and services offered.

Attendance at the eight community centers and one multicultural center remained relatively stable in FY 2017. There will continue to be outreach efforts, targeted community events, and programming to meet the needs of local communities. Additionally, new partnership opportunities will continue to be explored in order to provide programming to a large number of residents. Community center participants continue to report high satisfaction with the programs and services offered.

Average weekly attendance at the Middle School After-School (MSAS) program has experienced a decrease in attendance over the last three years. Reasons for the decrease include changes in the Fairfax County Public Schools (FCPS) calendar, and the availability of extracurricular activities both in and out of the school building. Ninety-four percent of eighth graders report community-based activities are available after school. In fact, data from the annual FCPS Youth Survey indicates more eighth graders participate in non-school extracurricular activities than in-school; 57 percent report participating in school-based activities, while 67 percent report participating in non-school-based activities, on a typical school day. And while average weekly participation has declined, the total number of unduplicated middle school students who participated in FY 2017 reached an all-time high of 25,903; this represents approximately 90 percent of the total FCPS middle school student population. This MSAS participation trend is being monitored by both County and School staff for further analysis.