
Consolidated Community Funding Pool (CCFP)



FY 2010 LOBS Presentation

November 24, 2008

CCFP Mission



Provide a pool of funds to meet community identified needs, to be awarded on a competitive basis for human services programs offered by nonprofit and faith based organizations in the community.

Agency Growth Since FY 2001



- ◆ **Growth in Expenditures:**

- FY 2009: \$8.97 million in general fund
- FY 2001: \$5.82 million
- an increase of \$3.15 million or 54.12%
- an average annual increase of 5.56%

- ◆ **Current trends indicate growth in:**

- need for affordable housing development, ongoing housing assistance, employment, and sustainable income supports for low income persons;
- supports for vulnerable populations (youth, seniors, and people with disabilities);
- need for emergency services (food, utility, and rental assistance) due to economic downturn;
- need for health care services, family literacy, and programs that support youth.

Priority Shift Since FY 2001

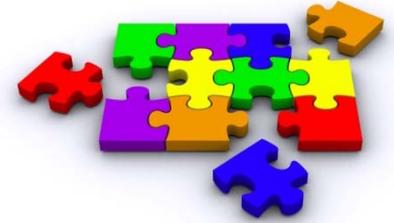
Priority Area	FY 2005-2006	FY 2007-2008	Priority Area Change	FY 2009-2010
1 - Affordable Housing *	31%	25-35%	1 - Prevention	15-25%
2 - Self-Sufficiency	26%	41-49%	2 - Crisis Intervention	5-15%
3 - Healthy & Stable	16%	**	3 - Self-Sufficiency	55-65%
4 - Youth	16%	11-19%	4 - Ongoing Assistance	5-15%
5 - Basic Needs §	11%	7-13%		

•The Affordable Housing priority was incorporated into all four of the new priority areas beginning FY2009-2010

** The Healthy & Stable priority was incorporated into the Self-sufficiency priority beginning FY2007-2008

§ The Basic Needs priority was incorporated into the Crisis Intervention priority in FY 2009-2010

CCFP Strategic Focus



- ◆ Increase leveraging capacity in the community through fundraising, capital campaigns, and business/community supports to build sustainable nonprofits.
- ◆ Funding priorities are recommended by the Consolidated Community Funding Advisory Committee (CCFAC) and approved by the Board of Supervisors every two years based upon considerable analysis and public input. These priorities are Prevention, Crisis Intervention, Self-Sufficiency, and Ongoing Assistance for Independent Living. The Basic Needs priority was incorporated into the Crisis Intervention priority in FY 2009-2010
- ◆ Engaging the community in achieving positive outcomes for those most in need.

CCFP Strategic Focus

FY 2009-2010 Priority Areas (recommended by the CCFAC & approved by the Board of Supervisors)

I. Prevention: 15-25%

The community strengthens individuals and families so that they have the ability and personal resources to prevent dependency and to overcome potential adversities. Examples include mentoring programs, conflict resolution, ESOL, life skills, and financial literacy.

II. Crisis Intervention: 5-15%

The community provides emergency services for immediate needs and, as appropriate, evaluation of longer-term needs. Examples include food, utility payments, furniture distribution, services to victims of domestic violence, and temporary shelter.

III. Self-Sufficiency: 55-65%

The community provides long-term assistance to help individuals and families attain and maintain self-sufficiency. Examples include affordable housing, employment training, community support services, legal services, and childcare.

IV. Ongoing Assistance for Independent Living: 5-15%

The community provides services necessary to help individuals and families live as safe, healthy, and independent lives as possible. Examples include ongoing assistance with housing, transportation, counseling, employment, and other needs for individuals whose histories and/or conditions require sustained supports.

Note: Capital projects (from the Community Development Block Grant) may be awarded in Priorities 3 and 4.

Major Challenges Impacting CCFP

County Demographic Trends

- ◆ Disparity in household incomes
 - In 1999, the mean income for the highest earning 20% of households was 8.8 times the mean of the lowest earning 20%. By 2006, the mean income of the highest 20% had increased to 10.5 times that of the lowest.

Mean Household Income: Comparison of 1999 and 2006 Incomes (in 2006 Dollars)			
20% Intervals	1999	2006	% change
Lowest Quintile	\$ 30,959	27,483	-11.2%
Second Quintile	\$ 66,280	64,426	-2.8%
Third Quintile	\$ 97,947	99,710	1.8%
Fourth Quintile	\$ 140,082	145,422	3.8%
Highest Quintile	\$ 272,456	289,024	6.1%

- ◆ Growth in Poverty Rate: 3.5 % in 1990, 4.5% in 2000, 5.3% in 2006
- ◆ From 2000 to 2006, the number of children under 18 years living in poverty increased from 13,261 persons to 15,557 persons, an increase of 17.3%
- ◆ Growth in the number of persons with physical, psychiatric, intellectual, and sensory disabilities

Major Challenges Impacting CCFP

Increase in Requests for Assistance

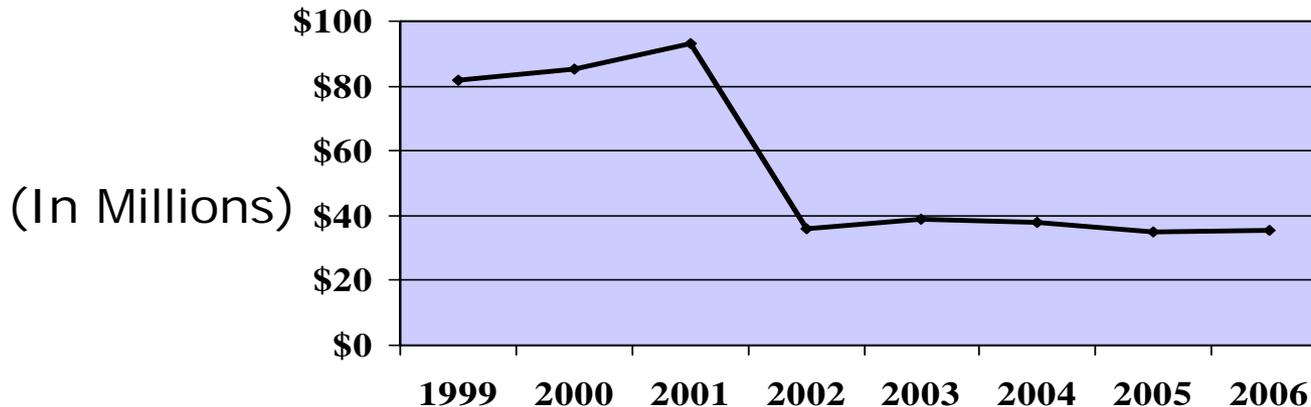
Coordinated Services Planning (FY06 – FY08)

- ◆ The county's Coordinated Services Planning unit has seen the number of basic needs requests grow each year.
- ◆ Needs are most frequently unmet because the client is ineligible for services (for instance, they have received help already that year).

Type of Assistance Requested	FY 2006	FY 2008	Percent Increase
Food Stamps	1,185	1,937	63%
Emergency Food	2,193	3,465	58%
Job Search	1,405	2,156	53%
Subsidized Housing	1,053	1,513	44%
Rent Assistance	3,274	4,540	39%
Dental Care	1,060	1,315	24%
Utility Assistance	1,994	2,399	20%
Other (Medical, Hsg Search, Shelter)	7,411	8,777	18%
TOTAL	19,575	26,102	33%

Major Challenges Impacting CCFP

Inadequate Fundraising and Allocations



- ◆ Nonprofit fundraising climbed steadily in the early 1990's until 2001.
- ◆ The National Capital Area United Way lost corporate partners beginning in 2002, including the contract to administer the Combined Federal Campaign and the funding has remained stagnant.
- ◆ Fairfax-Falls Church's Fund received just \$416,000 in 2006, compared to \$17.1 million in Charlotte-Mecklenburg and \$23 million in Indianapolis.
- ◆ Of the \$35.7 million raised in the last campaign, \$15.2 million came from CFC donors, and \$20.5 million was raised through donations to United Way campaigns.

LOBS Summary Table

FY 2009 Adopted Budget Plan

Data by Priority Area

FY 2009 Adopted Budget Plan				
Fund 118 – Consolidated Community Funding Pool - General Fund Only				
	Priority 1 Prevention 20%	Priority 2 Crisis Intervention 15%	Priority 3 Self-Sufficiency 63%	Priority 4 Ongoing Assistance 2%
Total Expenditures:	\$1,768,065	\$1,383,478	\$5,619,232	\$199,912
Revenue:				
General Fund Support	\$8,970,687			

CCFP LOBS Highlights

- ◆ **What We Do:**

Provide community capacity for residents in areas of self-sufficiency, affordable housing, supports to youth, and to meet basic needs of families and individuals.

- ◆ **Who We Serve:**

Organizations provide services to vulnerable populations (youth, persons with disabilities, seniors, unemployed, and low income) through 118 projects. These families and individuals are in need of affordable housing, ongoing housing assistance, emergency services, health care, employment services, and literacy programs.

- ◆ **Why We do It:**

The county collaborates with nonprofit organizations because of their ability to quickly respond to the changing needs of the community. These organizations have the flexibility to design programs that address the issues and deliver services that are accessible to the targeted population.

- ◆ **Benefits and Value of LOB:**

The CCFP represents an investment of county resources into the community to enhance the quality of life in neighborhoods, and to provide opportunities to achieve self-sufficiency, and family stability. Nonprofits are able to utilize county dollars to help leverage and increase their capacity to serve county residents.

Agency Reduction Priorities



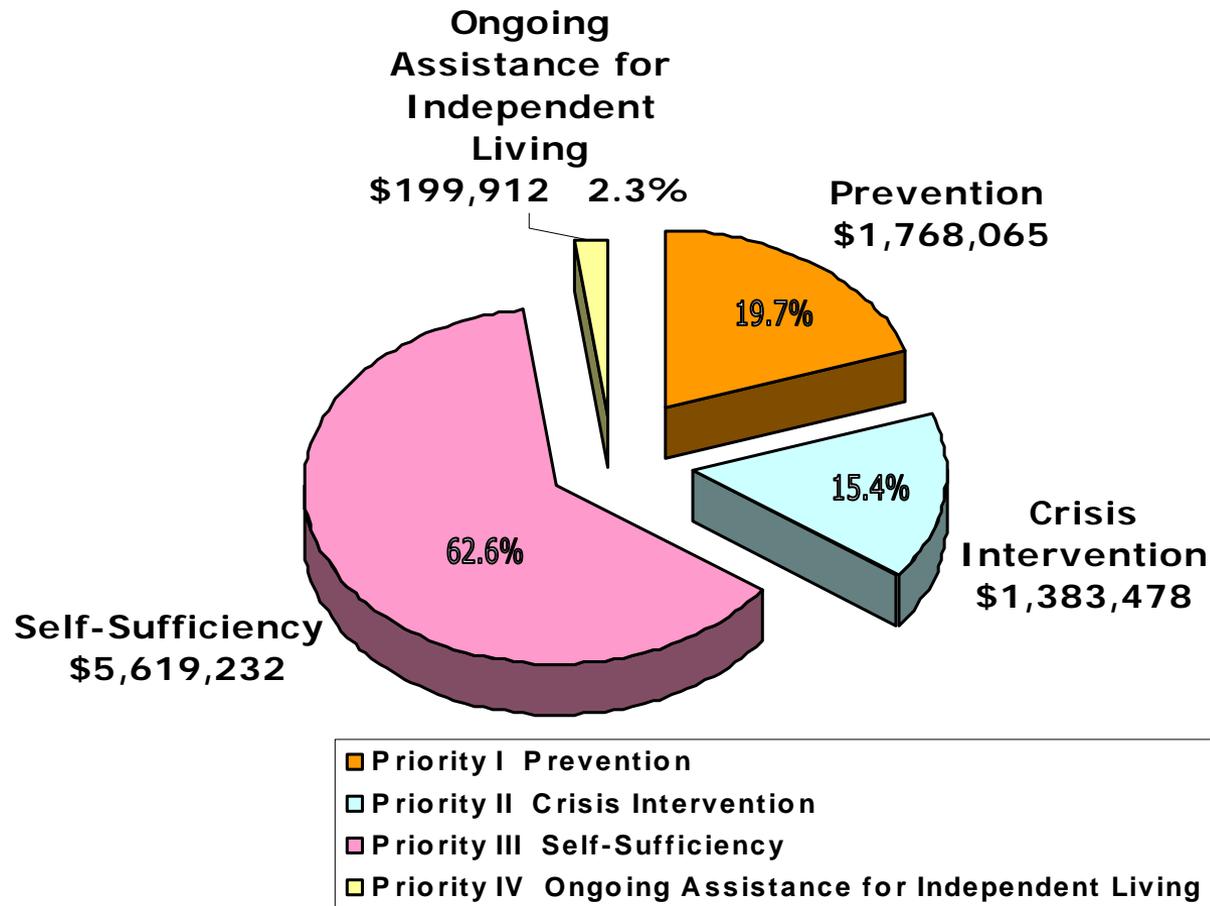
Reduction Philosophy

Programs funded by the Community Development Block Grant (CDBG) will not be affected by the reductions.

- Five (5) affordable housing projects (acquisition rehabilitation, or new construction) are funded by \$1,113,445 in FY 2009.
- Thirteen (13) projects totaling \$889,347 are funded by Targeted Public Services funds.
- Target cuts will be distributed to remaining projects.

FY 2009 Adopted Budget Plan Data by Priority Area

Total funding: \$8,970,687



Agency Reduction Priorities



Reduction Philosophy

Option I:

- To achieve a 15% reduction:
 - Maintain funding for Crisis Intervention-Priority II, and Self-Sufficiency-Priority III, at the current Board approved FY 2009 levels.
 - Eliminate funding for Prevention-Priority I and Ongoing Assistance for Independent Living-Priority IV except for 8 projects that support homeless prevention and health services. (See Option I, Appendix A, projects that are not highlighted.)

Impact:

- Direct service cuts to county programs may result in increased demand for community-based services.
- Decreased funds and increased demand for services in the current economic slowdown may result in some organizations going out of business.
- Areas most anticipated to be impacted include basic needs and emergency services.
- Priorities II and III address these community needs. Holding these projects at FY 2009 levels will allow some relief from the anticipated increased service demands. This is the preferred option.

Agency Reduction Priorities (cont.)

Reduction Philosophy



Option II:

- To achieve a 15% reduction:
 - Apply reductions across the board to all projects except Crisis Intervention. This results in a 17% cut across the board to achieve the targeted reduction.

Impact:

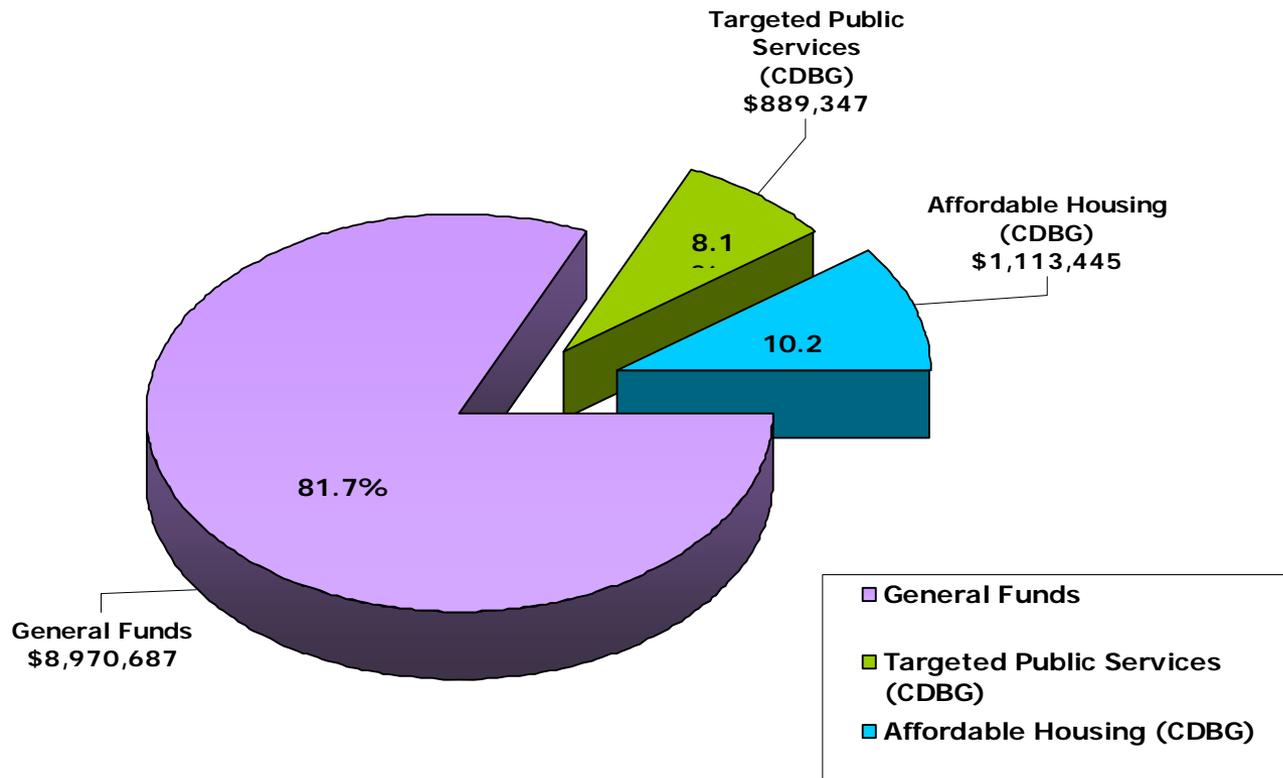
- Increase in requests for services.
- Distributes the reductions to all projects equally while maintaining funding levels for the area of greatest need.
- Significantly affects planned performance and outcomes for some projects which may result in program elimination.
- Self-sufficiency is directly affected by the challenges we are facing by the downturn in the economy.

Considerations

- ◆ Calls to county Coordinated Services Planning for basic needs assistance, e.g., food, utility assistance, and emergency assistance (rent and eviction prevention) are at an all time high.
- ◆ Reducing funding for CCFP projects will decrease assistance to our neediest residents at a time when they need it most.
- ◆ Several larger nonprofits with multiple contracts with the county and significant CCFP funding will experience substantial cuts which may result in a decrease in staffing and the reduction or elimination of some programs.

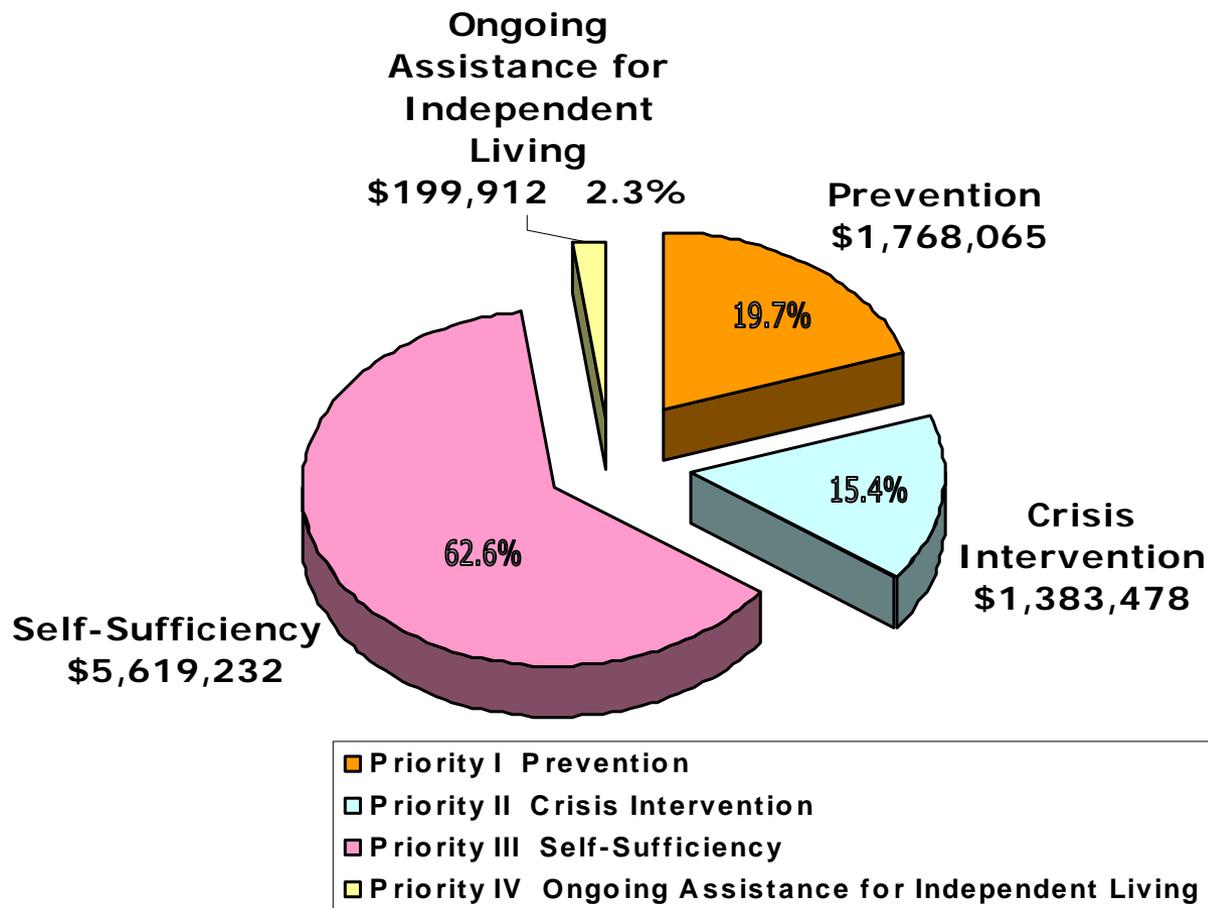
Composition of FY2009 CCFP Funding Streams CDBG and General Fund Dollars

Total funding: \$10,973,479



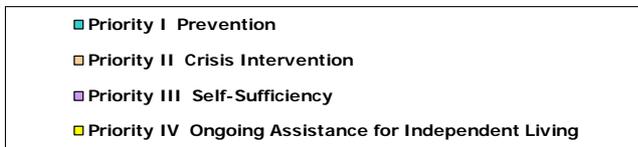
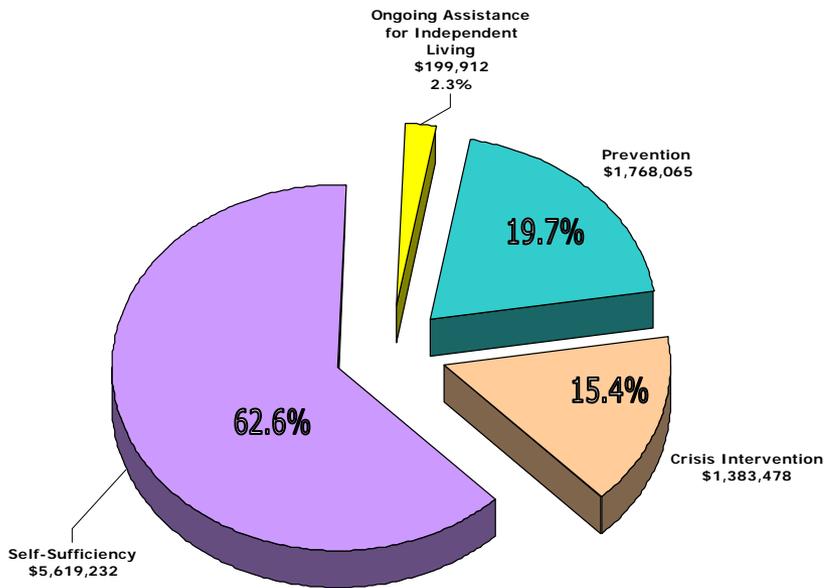
Composition of FY 2009 CCFP General Fund by Priority Area

Total funding: \$8,970,687

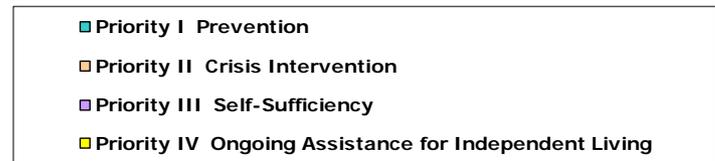
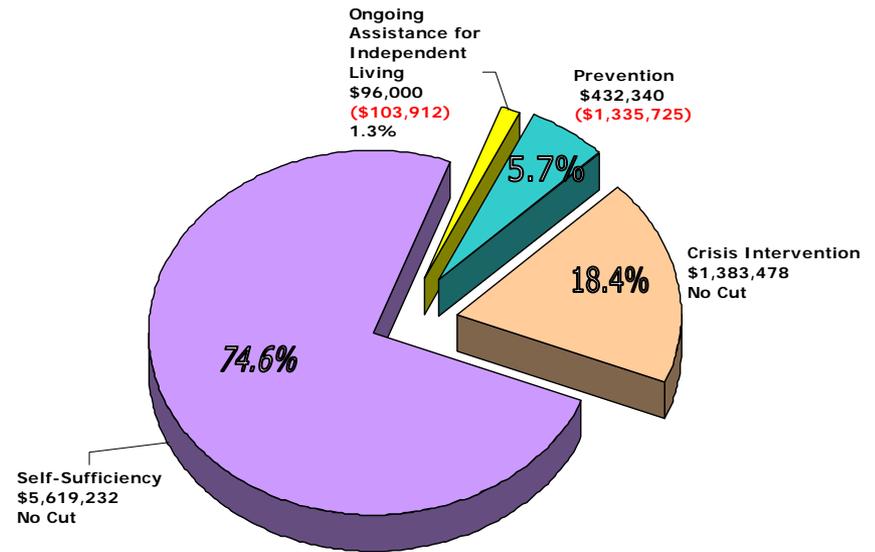


LOBS Reduction Impact

Option 1-Program cuts in Prevention and Ongoing Assistance for Independent Living (except health & housing programs)



Total: \$8,970,687

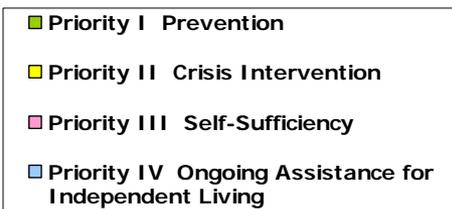
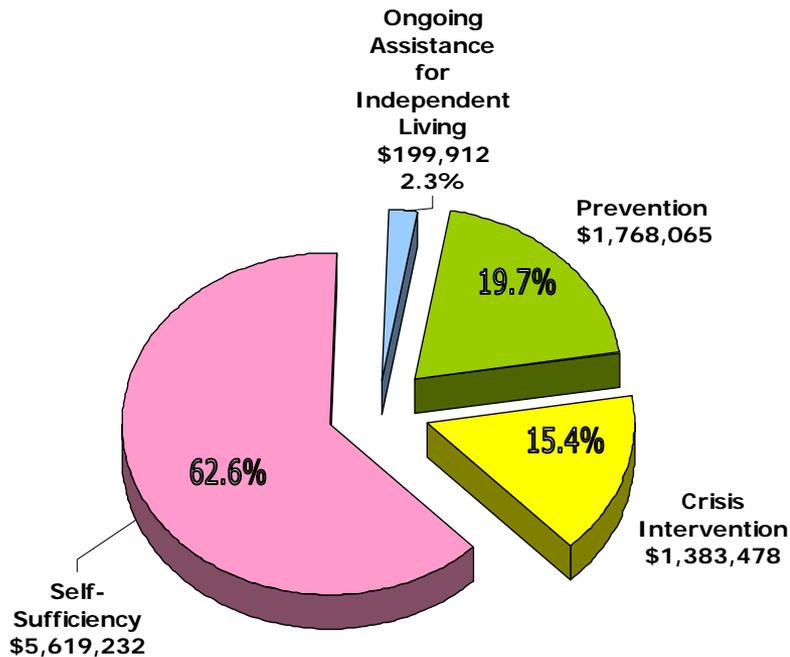


Total: \$7,531,050

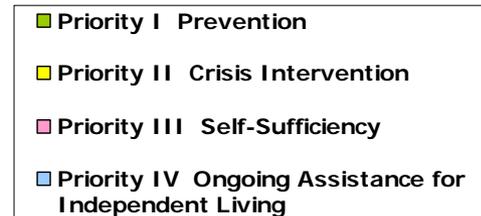
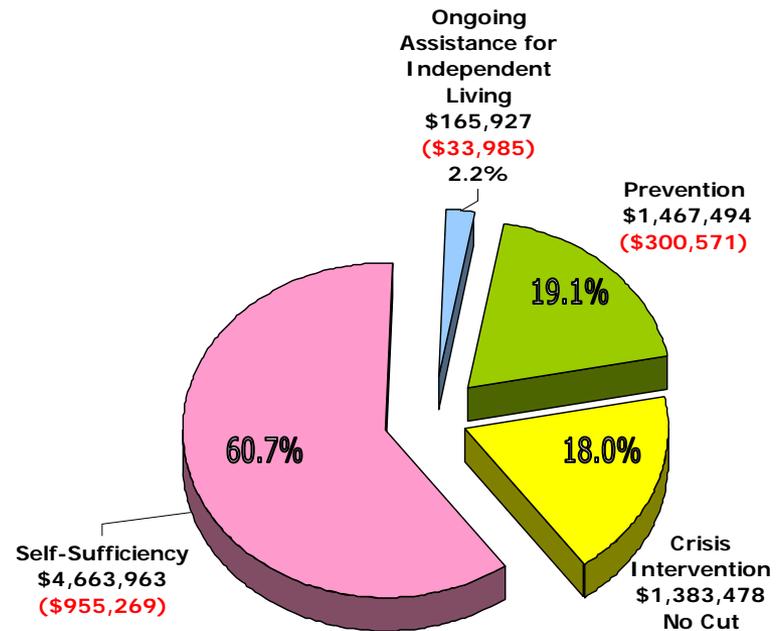
LOBS Reduction Impact

Option 2- Crisis Intervention fully funded

17% cuts in remaining 3 priorities



Total: \$8,970,687



Total: \$7,680,862

Questions and Answers

