

Response to Questions on the FY 2011 Budget

Request By: Supervisor Gross

Question: Please provide additional information on the proposed Department of Neighborhood and Community Services.

Response: As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the FY 2011 Advertised Budget Plan includes the merger of Agency 50, Department of Community and Recreation Services, and Agency 69, Department of Systems Management for Human Services into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS).

The Department of Neighborhood and Community Services has three primary functions.

The first is to serve the entire Human Services system by proactively meeting service delivery needs by identifying service delivery gaps and by seizing opportunities to realize gains and improvements in efficiencies. Capacity building within Human Services is coordinated and led by the department but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are to be continually developed, critically evaluated and assessed to ensure that needs and goals are being met. The activities of strategic planning, focus on prevention programming and the community coordinator functions for interfaith and domestic violence are all also included in this functional area.

The second function is to deliver information and connect people, community organizations and human service professionals, to resources and services provided both within the department, and more broadly within the community. Access is to services provided across the spectrum of needs, and includes transportation to services and, in some cases, provides direct assistance. The access service also includes the Coordinated Services Planning (CSP) function and community access to facilities includes athletic fields.

Finally, in partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the agency uses prevention and community building approaches to provide direct services for residents and communities throughout the County. The regionally-based services are provided both in County facilities (such as the existing Community Centers, Teen Centers, and Senior Centers) and through continued implementation of the "Centers Without Walls" concept which empowers communities to put in place services without the brick and mortar of County infrastructure.

As a result of the work done by staff to develop the new service delivery model, major reductions for FY 2011 totaling \$921,915 were identified, namely, the elimination of 10/10.0 SYE positions (primarily management and oversight positions). The impact for all these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations.