Response to Questions on the FY 2011 Budget

Request By: Board of Supervisors

Question: Please provide the slide presentation on the reorganization of the Department of Community and Recreation Services and the Department of Systems Management for Human Services.

Response: The attached slide presentation details the reorganization.
Creation of the Department of Neighborhood and Community Services

Proposed Agency Reorganization
Why Reorganization - Why Now

- County is facing significant challenges in meeting needs of citizens with fewer resources
- Needs of the human service system and the communities in which we work are changing
- Maintains and/or enhances services by pooling resources from the two agencies, their partners and the communities they serve and aligns them to maximize efforts
- Meets the “New Normal” directives
  - Prioritization of services
  - Most cost effective approaches and services
  - Capitalizes on creating efficiencies without service impact
Why Reorganization - Why Now

Most important long-term aspect of the proposed reorganization is not economic but rather…

- Merging the strengths and strategic directions of two agencies to meet the increasing needs of our citizens

Challenging times provide opportunities

- A whole new way of doing things and doing them even better
- Creating a new mission, service approaches and service philosophy
- Continuing to support communities and community partners
- Supporting the human services system’s strategic direction
Similarities in Mission

- **CRS**
  
  To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

- **Systems**
  
  To engage and connect individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.
Similarities In Work

**CRS**
- Linking residents with community resources & transportation
- Sponsoring health & wellness programs
- Facilitating community sponsored events, activities
- Sponsoring prevention education activities and out-of-school affordable supervised care
- Building volunteer leadership & community participation

**Systems**
- Linking residents with HS services
- Leveraging and linking community based services to meet basic needs
- Conducting surveys including Youth Behavioral Risk Survey, census, community assessments, quality of life
- Organizing community engagement and leadership trainings
- Building community capacity and strengthen the network of community based service providers
Similarities In Customers

**CRS**
- Partnering with HS, county, non-profits, schools and police to respond to community issues
- Working directly in communities and with community leadership to build community lead response
- Utilizing volunteers and non-profits to deliver activities and services

**Systems**
- Connecting HS, county, non-profits, schools and police to respond to issues
- Working directly in communities requiring a coordination of services and building capacity to respond to issues
- Growing volunteer leaders and networking non-profits to meet basic needs
DNCS - Blended Mission

- To engage, connect and collaborate with individuals, organizations, neighborhoods and communities to strategically plan, provide responsive services, and build capacity to support community and neighborhood solutions.
DNCS’s Role In Human Services System

- Manages development and coordination of system-wide planning (cross-system strategic focus areas)
- Manages cross-system projects
- Coordinates community response initiatives
- Manages a variety of community and neighborhood resources and activity centers – focal point for neighborhood and community service delivery
- Manages access to community facility resources
- Coordinates a Human Services Leadership Committee
- Coordinates cross-system community funds
Why Does This Make Sense?

- Links the resources of two agencies for better integration of work
- Strengthens service delivery in specific communities with the greatest needs
- Pulls together system-wide planning efforts and provides an avenue to embed HS priorities within all HS agencies
- Strengthens cross-system response to meet critical community needs
Department of Neighborhood and Community Services

PROPOSED STRUCTURE AND ACTIVITIES
Structure of DNCS

- Three primary functional areas

- Agency Management
  - Countywide Service Integration Planning and Management
  - Access to Community Resources and Programs
  - Regional Services and Center Operations
Countywide Service Integration Planning and Management (CSIPM)

- To provide the leadership, planning, data, and capacity for achieving the human services system priorities and direction for delivering services in a seamless fashion.
Countywide Service Integration Planning and Management (CSIPM)

- Coordination of system-wide and agency specific work in 3 business areas:
  - Prevention Initiatives
    - Data driven to address health and behavior risk
    - Domestic violence
    - Gang prevention
  - Strategic Project and System Accountability
    - Strategic Planning & project management
    - Demographics and data management
    - Community/system report card
  - Community Initiatives
    - Inter-Faith coordination
    - Community capacity building
Countywide Service Integration Planning and Management (CSIPM)

- Specific divisional priorities are to:
  - Develop collaborative human services policy
  - Conduct cross-system strategic planning, data collection, analysis, and evaluation
  - Assess alternative ways of doing business
  - Coordinate the design and implementation of prevention and community engagement strategies
  - Manage cross-system projects
  - Design and implement strategies for building community capacity
  - Manage human service performance accountability efforts
Access to Community Resources and Programs (Access)

- 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.
Access to Community Resources and Programs (Access)

- Management of work in 6 business areas:
  - Technology and Information Services
    - Computer Clubhouses, CLCP, Public Access Centers, Web-based efforts, and Agency-wide information coordination
  - Human Services Transportation
    - Individual and program bus services, medical necessity trips, vehicle resources for community use
  - Coordinated Services Planning
    - Coordinated service planning for basic needs
  - Community Use Scheduling
    - Athletic facilities, community resource/activity centers
  - Disability and Inclusion Activities and Resources
    - Therapeutic recreation, senior plus, individual service and community activity planning
  - Virginia Cooperative Extension
    - 4-H, Family and Consumer Sciences, Master Gardener programs, and Mentoring
Access to Community Resources and Programs (Access)

- **Specific divisional priorities:**
  - Maintain the human services database of county and community resources
  - Coordinate transportation services to clients of the human services system
  - Promote inclusion in community activities
  - Support a continuum of care for individuals with physical, mental, and developmental disabilities
  - Coordinate service planning for safety net and emergency assistance services
  - Facilitate the equitable use of public athletic facilities and community centers
  - Link and connect providers and consumers to appropriate services
  - Manage and coordinate public access to technology
  - Coordinate alternative resource development efforts within agency
Regional Services and Center Operations

- 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.
Regional Services and Center Operations

- Management of regional operation in 3 business areas:
  - **Regional Service and Resource Planning**
    - Annual integrated service plans
    - Resource & Partnerships development
  - **Community Activity & Resource Center Operations**
    - Community Centers, Neighborhood Centers, Senior Centers, and Teen Centers
    - Community sponsored activities specific to community needs
    - Arts and culture, social and recreational activities, civic pride, special events and enhanced quality of life opportunities
  - **Community & Neighborhood Response Initiatives**
    - Neighborhood College
    - Community Leadership Institute
    - Community Planning
Regional Services and Center Operations

• Specific divisional priorities are to:
  ◦ Develop partnerships and neighborhood teams to provide community-sponsored and community-led services
  ◦ Serve as a convener of communities to expand resources and stimulate change
  ◦ Operate community activity service and resource centers to provide a focal point for service delivery of services
    • Prevention oriented services and Health and wellness activities
    • Out-of-school activities
    • Family support services and activities
    • Instructional, vocational, social and recreational activities
    • Use of community resources and technology
  ◦ Connect residents, neighborhood associations and businesses with information about county services and programs
  ◦ Bring together efforts and resources of multiple county agencies including FCPS and Police and private and non-profit agencies to help neighborhoods solve issues and concerns
Meeting the Challenges of the “New Normal”

- Fiscal Accountability
  - $1.0 million in savings identified primarily through position reductions, realignment of staff functions and restructuring programs
  - No program, service or centers are proposed for elimination or closure
  - Regional structure of service coordination and delivery is maintained

- Challenges Ahead
  - Continuing to streamlining work processes
  - Creating one organizational culture
  - Redefining staff roles & responsibilities while in transition
  - Rebuilding integrated processes
  - Creating a strong planning and strategic decision making structure within HS (to include police and schools)
Next Steps

- Present information on DNCS to interested stakeholders
- Agency Directors and Deputy County Executive will continue to discuss details and refine the staffing structure of the three functional areas
  - Finalize organization chart
  - Revise job descriptions and associated impacts
- Agency Directors will continue to communicate updates to CRS and Systems staff
  - Work with staff to begin the process of developing the new organizational culture necessary for success
Questions?