

Fairfax County, Virginia



LINES OF BUSINESS

February 2016

NEIGHBORHOOD AND COMMUNITY SERVICES

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. Trends and Challenges
3. High level view of our Lines of Business (LOBS)
4. How our LOBs relate to the County Vision Elements
5. Metrics
6. Looking Forward
7. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



DEPARTMENT OVERVIEW – WHO WE ARE

The Department of Neighborhood and Community Services (NCS) was born as an efficiency effort

- NCS was created in 2010 as a result of the **consolidation** of the Department of Systems Management for Human Services and the Department of Community and Recreation Services

The consolidation generated more than \$900,000 **in recurring savings**

- Achieved through significant realignment of staffing structures
- No program or service reductions; no drop in satisfaction rates



DEPARTMENT OVERVIEW – WHO WE ARE

The heart of Fairfax County is our neighborhoods and communities and **NEIGHBORHOODS** and **COMMUNITIES** are the heart of **NCS**

- NCS works with individuals, families, neighborhoods, communities, and organizations to provide or connect them to the services that they indicate that they need to reach their fullest potential
- NCS utilizes prevention and community building focused strategies and approaches
- NCS analyzes data to inform community decision making and guide County policies, practices and programs
- The diversity of NCS services and programs is a reflection of the great diversity of the needs and interests that exist across Fairfax County



DEPARTMENT OVERVIEW – WHO WE ARE

The work of NCS serves as an **important link to the community**

- NCS works with community partners, as well as other County agencies, to **bring people and resources together in an effort to strengthen the well-being of individuals and communities**
- NCS **facilitates relationships** through strong partnerships with County and community stakeholders
- NCS **builds and maintains community capacity**



DEPARTMENT OVERVIEW – WHAT WE DO

NCS **helps individuals and communities reach their fullest potential** by:

- Answering the call for residents who need assistance with **basic needs**
- Working strategically to increase the ability of individuals, groups, and organizations to work together to **build capacity and improve well-being** within our communities
- Providing **access to community rooms, fields and gyms**
- **Making accurate and useful data available** to inform and guide policy, practice, and programs
- **Providing information and referrals** to connect people to governmental and non-governmental health and human services



DEPARTMENT OVERVIEW – WHAT WE DO

- Providing ways for people to access services by providing **transportation on center buses, FASTRAN vehicles and connecting them other public transportation options**
- Providing **educational, prevention, recreational, social and volunteer opportunities** for residents of all ages and abilities

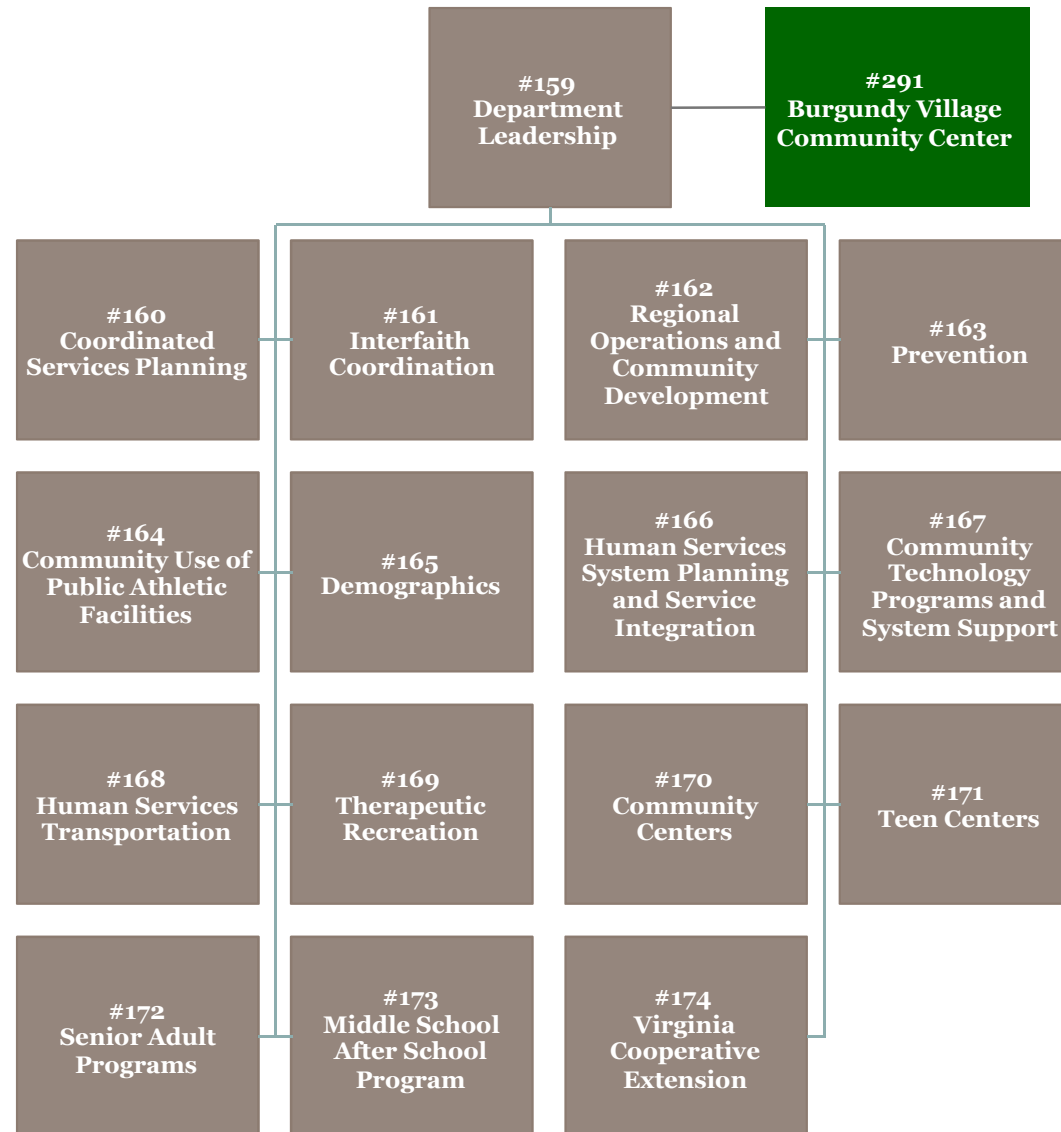


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$15,864,479	\$16,299,595	\$17,038,239
Operating Expenses	17,800,756	19,509,320	19,883,724
Work Performed for Others	(7,808,476)	(8,199,304)	(8,825,508)
Capital Equipment	116,495	155,648	0
Total Expenditures	\$25,973,254	\$27,765,259	\$28,096,455
General Fund Revenue	\$1,391,432	\$1,471,767	\$1,433,132
Net Cost/(Savings) to General Fund	\$24,581,822	\$26,293,492	\$26,663,323
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	216 / 216	224 / 224	220 / 220
Total Positions	216 / 216	224 / 224	220 / 220



LOBS AT A GLANCE





LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
159	Department Leadership	\$1,072,866	11
160	Coordinated Services Planning	2,775,215	43
161	Interfaith Coordination	171,760	2
162	Regional Operations and Community Development	2,932,955	30
163	Prevention	329,751	5
164	Community Use of Public Athletic Facilities	2,369,657	10
165	Demographics	318,932	3
166	Human Services System Planning and Service Integration	850,000	9
167	Community Technology Programs and System Support	2,222,786	16
168	Human Services Transportation	1,640,373	12
169	Therapeutic Recreation	1,971,280	12
170	Community Centers	3,139,997	24
171	Teen Centers	1,152,235	10
172	Senior Adult Programs	3,740,525	33
173	Middle School After School Program	3,318,223	0
174	Virginia Cooperative Extension	89,900	0
Total		\$28,096,455	220

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
291	Burgundy Village Community Center	\$45,447	0
Total		\$45,447	0



DEPARTMENT OVERVIEW – OUR GOALS

The work of NCS crosses the entire Human Services System and associated community partner organizations

Community programs and services are enhanced through critical partnerships with other major departments and systems including Fairfax County Police Department, Fairfax County Park Authority, and Fairfax County Public Schools

The success of NCS stems from a vibrant, diverse and talented workforce that engages the community in targeted efforts to achieve the following:

- Greater countywide **access to services and resources** for County residents
- Enhanced **delivery of programs and services** by NCS and our partners
- Improved **individual and community health and well-being**



TRENDS AND CHALLENGES

Fairfax County is a great place to live, work and play!

- Fairfax County continually ranks among the top communities in America because of factors such as:
 - Community amenities
 - Diversity
 - Healthcare
 - Housing
 - Low crime rates
 - Parks and recreational opportunities
 - Schools
 - Transportation

The work of NCS contributes to the success of Fairfax County!



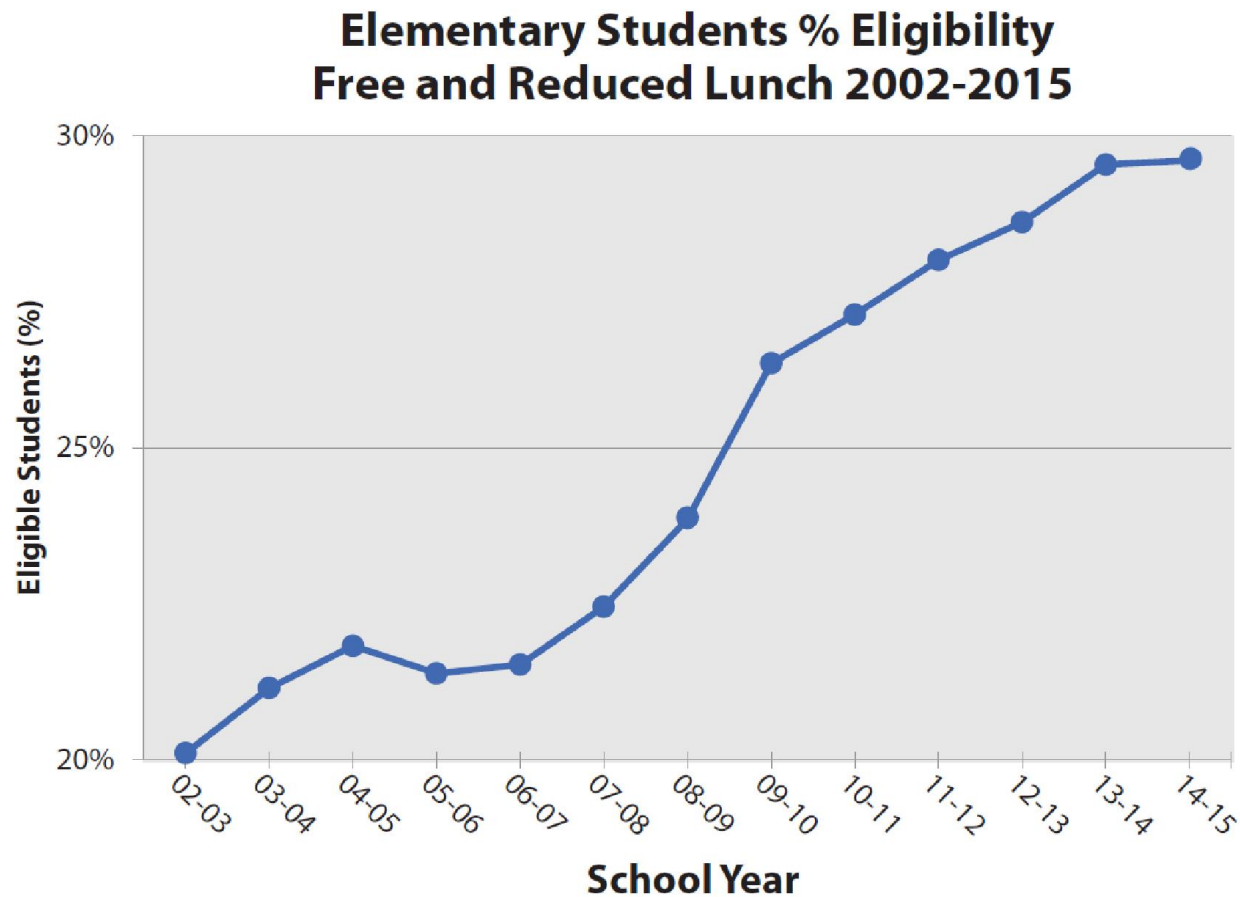
TRENDS AND CHALLENGES

NCS responds to the identified trends in the County in an effort to align service delivery within the broader human services system; Some of these trends include:

- Poverty
- Disparities in Academic Achievement
- Disparities in Wages
- Growth in Older Adult Population
- Racially Diverse Youth



TRENDS AND CHALLENGES – POVERTY

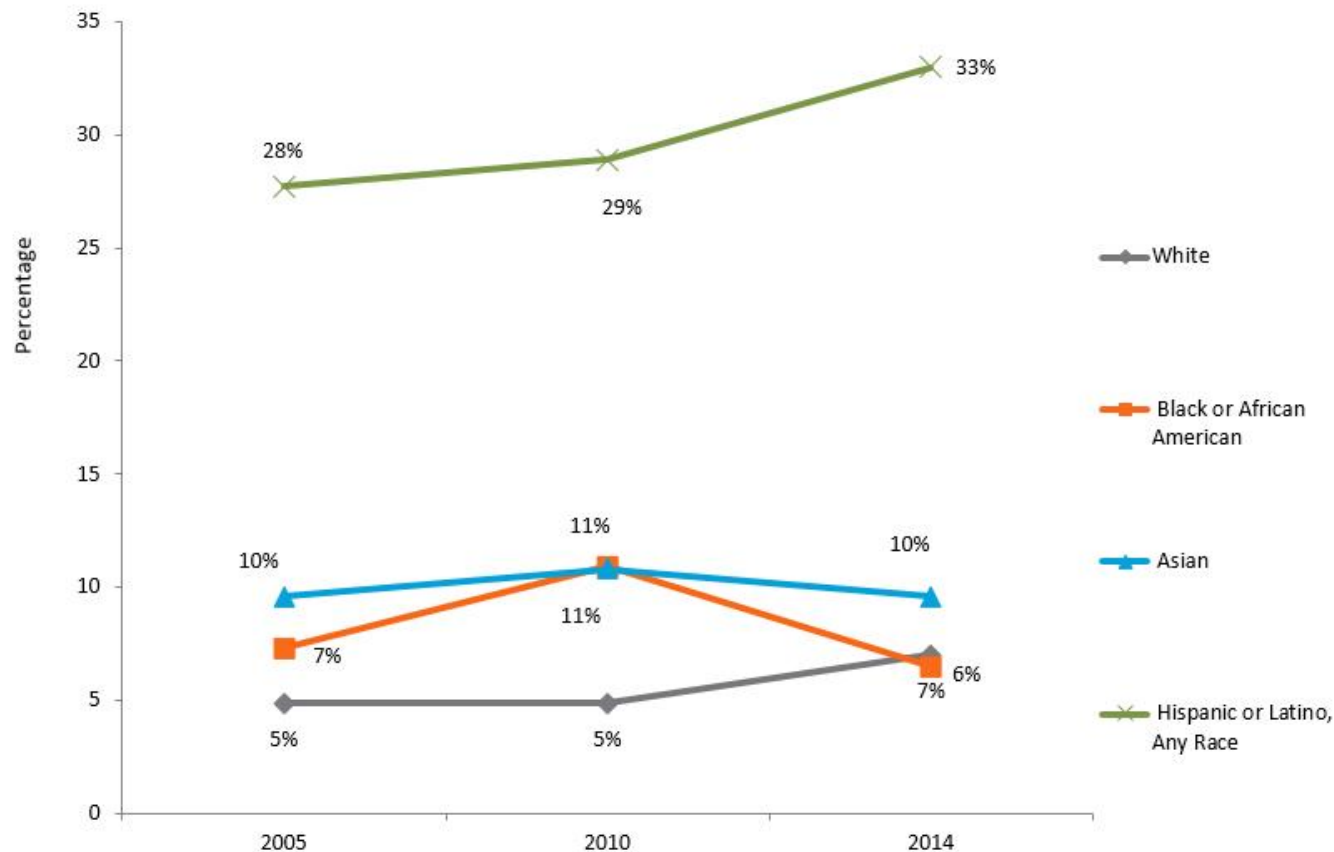




TRENDS AND CHALLENGES – DISPARITIES IN ACADEMIC ACHIEVEMENT

Percent of the Population, 25 Years of Age or Older, with Less than a High School Diploma by Race, Fairfax County

Source: U.S. Census Bureau

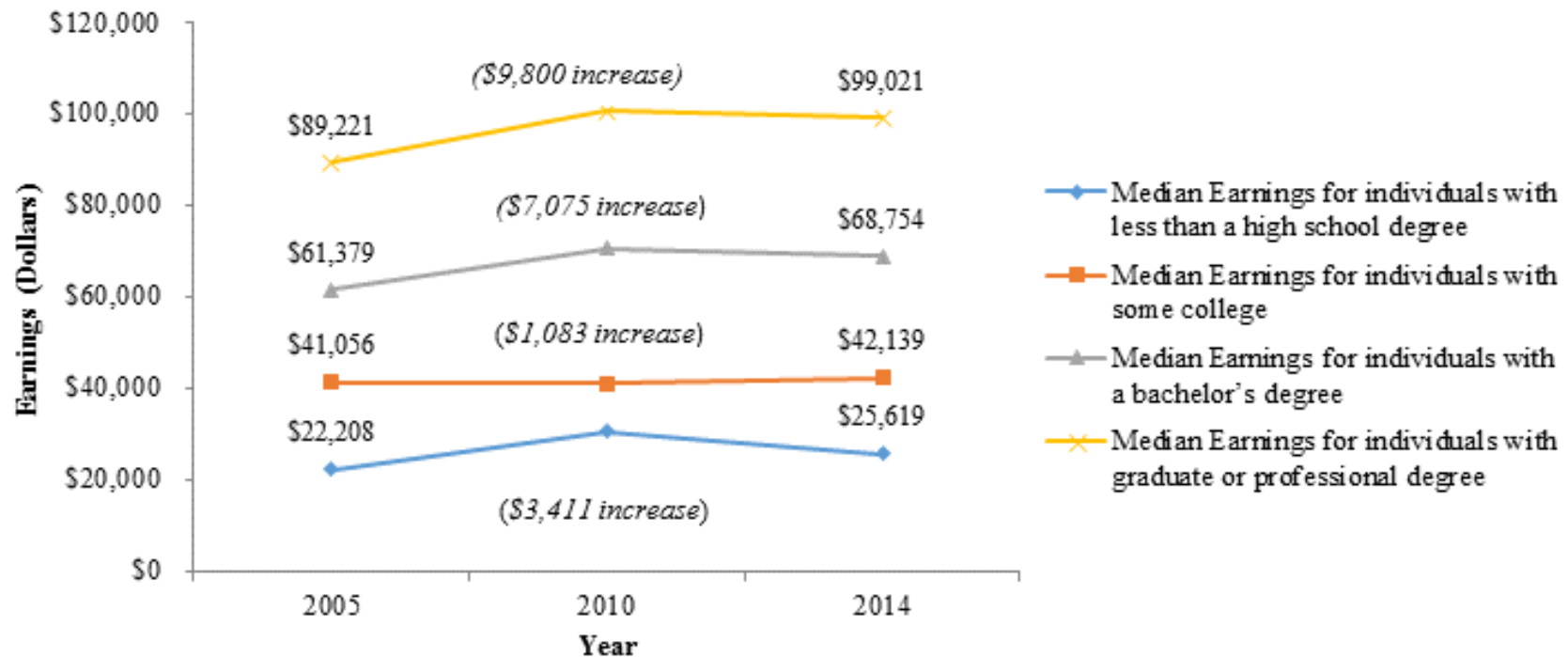




TRENDS AND CHALLENGES – DISPARITIES IN WAGES

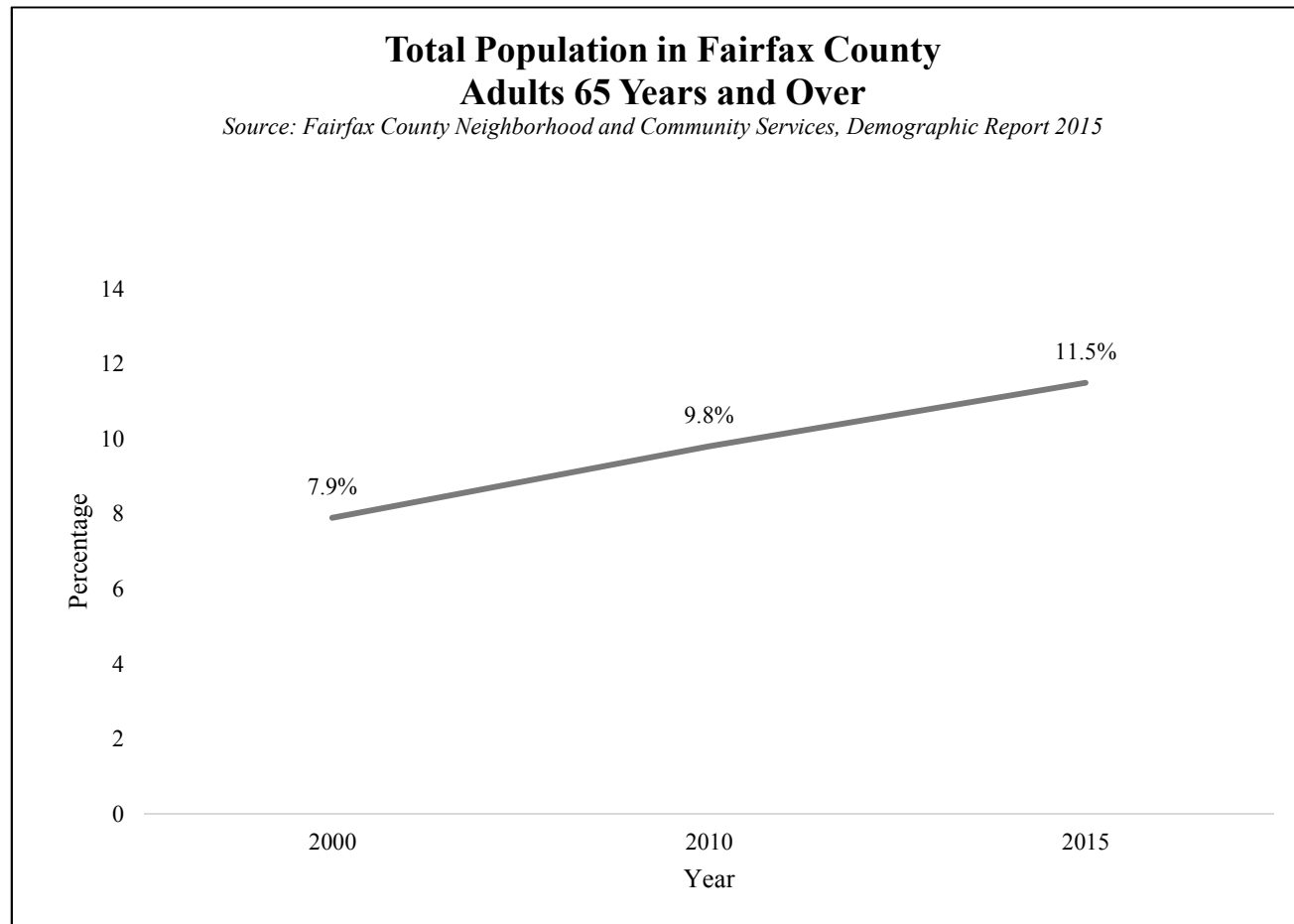
Median Earnings by Education, Fairfax County

Source: U.S. Census Bureau, 2005-2014, American Community Survey





TRENDS AND CHALLENGES – GROWTH IN OLDER ADULT POPULATION

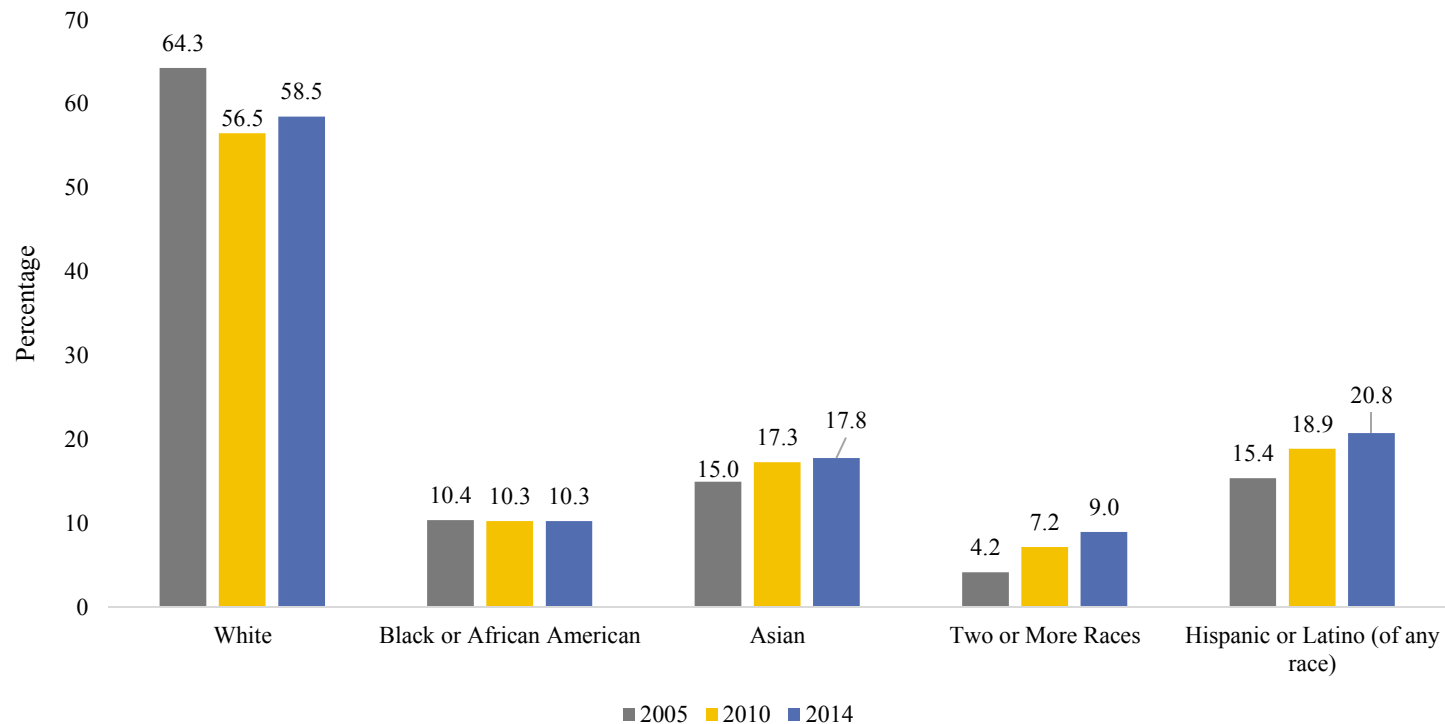




TRENDS AND CHALLENGES – RACIALLY DIVERSE YOUTH

Race and Ethnicity of Youth, Age 18 Years or Younger, in Fairfax County

Source: U.S. Census Bureau, American Community Survey





LINES OF BUSINESS SUMMARY

Oversight of agency and community work:

- **Department Leadership (#159)**
 - Oversees operations in a decentralized environment
 - Provides internal and external communications
 - Organizes collaborative work and support for programs
 - Manages a robust volunteer program
 - Engages staff and supports innovation, creativity, employee growth and development and leadership opportunities

*All-Level
Leadership*

*Community-led
processes/decision
making*

Advisory Councils

*Volunteer
Management*



METRICS - AGENCY

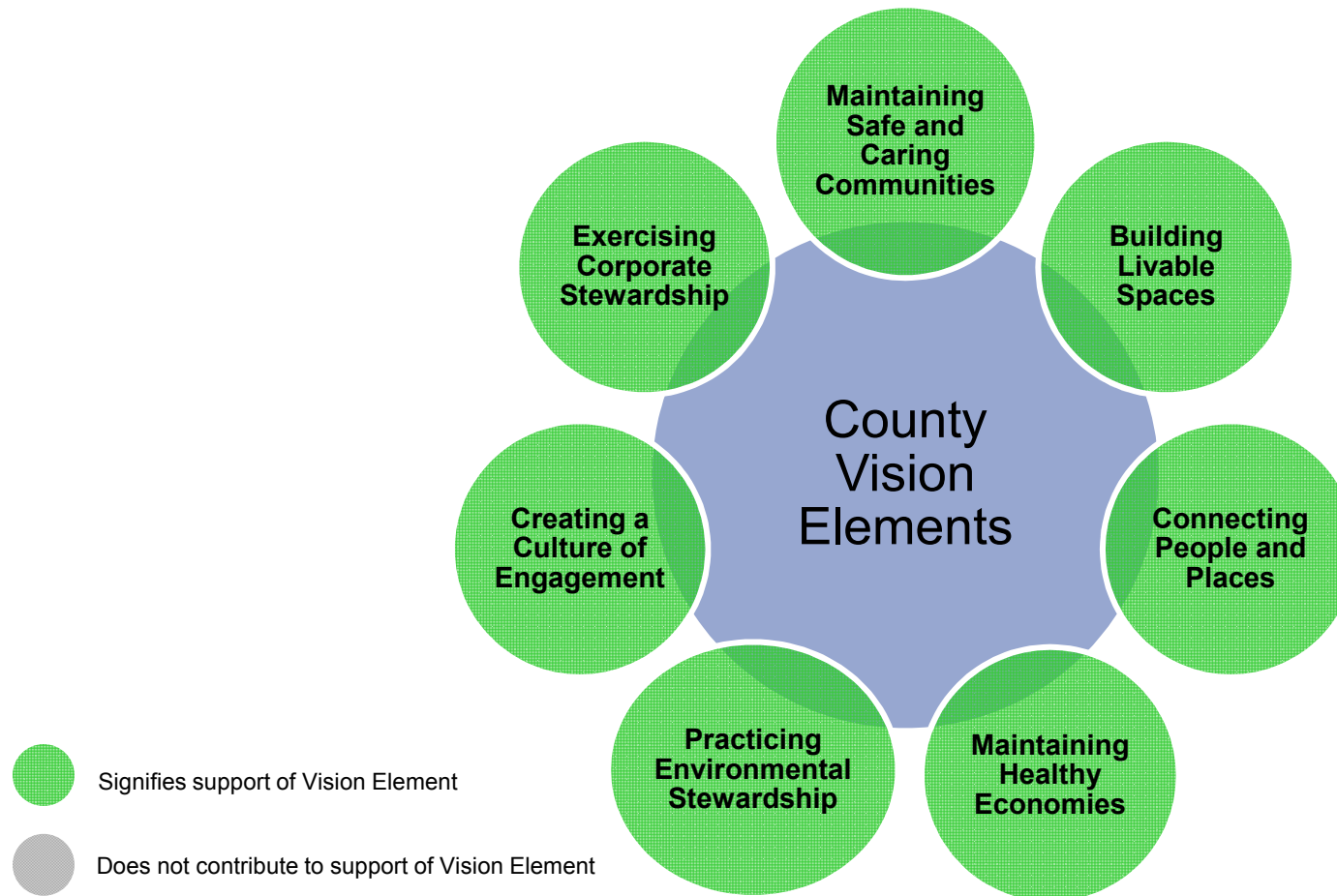
NCS is a facilitator of the needs and wants of the community – and our metrics reflect that

- 85% of participants are satisfied with the available selection of NCS programs
- 92% of participants are satisfied with the overall delivery of NCS programs and services
- 82% of volunteers are satisfied with their volunteer experience
- NCS leveraged over \$4 million through the use of volunteers, grants, and financial contributions in FY 2015; This use of alternative resources augmented the NCS General Fund budget by 13%



COUNTY VISION ELEMENTS

The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Our LOBs support:





LINES OF BUSINESS SUMMARY

Greater **access to services and resources** for County residents:

- **Coordinated Services Planning (CSP) (#160)**

Operating in a social work call-center environment, acts as an entry point for residents with needs, especially those who are most vulnerable, into the countywide Human Services System; CSP has partnered with more than 30 organizations (community-based, non-profits, faith-based) as well as other County agencies to provide needed supports

CSP conducted 167,253 service interactions in FY 2015

CSP increased coordination with service providers on data, case tracking and service provision on cases involving domestic violence





LINES OF BUSINESS SUMMARY

Greater **access to services and resources** for County residents (cont'd):

- **Community Use of Public Athletic Facilities (#164)**

Supports and facilitates pro-social activities and promotes community connectivity through the fair and equitable distribution of athletic fields and gymnasiums

Athletic Services -
230,350 participants
were scheduled
field/gym space in
FY 2015

Athletic Services –
scheduled 86
synthetic turf fields

**Youth Sports
Scholarship
Program**





LINES OF BUSINESS SUMMARY

Greater **access to services and resources** for County residents (cont'd):

- **Community Technology Programs and System Support (#167)**

Provides free computer training and access at locations throughout the county; provides IT support services for internal and external users

- **Human Services Transportation (#168)**

Provides door-to-door transportation for persons with disabilities, children and families in the child welfare system, low-income residents and older adults

Community Technology Programs are an important investment in our future. Fairfax County has the highest concentration of technology related jobs in the country.

Innovation Award for STEM program partnership with Northern Virginia Community College

Human Services Transportation provided 370,548 rides in FY 2015





METRICS

Greater **access to services and resources** for our residents:

- 88% of clients surveyed report that they are more aware of resources to help after interacting with CSP
- CSP has reduced their speed of answering calls by 38 seconds in the last four years
- CSP leveraged \$1.2 million in housing and utility assistance in FY 2015 through coordination with community-based organizations. This includes rental/mortgage assistance, security deposits, and utility assistance.
- Athletic Services has collaborated with local sports organizations to provide more than \$16 million in community funding for the turf field development initiative



METRICS

Greater **access to services and resources** for our residents
(cont'd):

- Over 160,000 technology center participants; 94% of those surveyed were satisfied
- Over 370,000 Human Services Agency client rides; ratio of rides to complaint: 8,617:1
- 3% reduction in cost per ride over the last four years



LINES OF BUSINESS SUMMARY

Enhanced **delivery of programs and services** by NCS and our partners:

- **Interfaith Coordination (#161)**
Provides consultation, technical assistance and support to faith communities
- **Regional Operations and Community Development (#162)**
Provides strategic direction and support in the development and implementation of strategies to address the diverse needs and interests of children, youth, families, and older adults, particularly those at-risk

*Fairfax County
Clergy and
Leadership Council*

*Fairfax County
Community
Chaplain Corps*

*Regional
Operations and
Community
Development –
8000+ residents
attended Back to
School Fairs serving
the Lee, Mount
Vernon, South
Lakes, Annandale
and Jeb Stuart
School Pyramids.
5000+ school supply
kits were distributed
and families were
provided greater
access to
school/community
services and
resources.*





Enhanced **delivery of programs and services** by NCS and our partners (cont'd):

- Demographics (#165)**
 Conducts quantitative economic and demographic research, analysis and modeling, and produces estimates and forecasting
- Human Services System Planning and Service Integration (#166)**
 Provides the Human Services System with data-driven information that is used for planning and evaluation purposes

Demographics Reports

Infographics

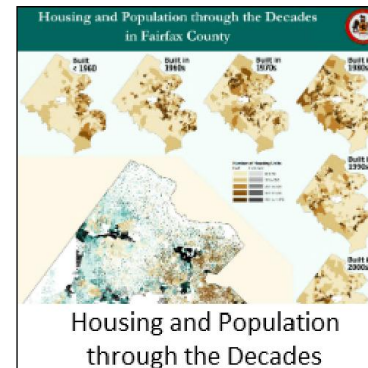
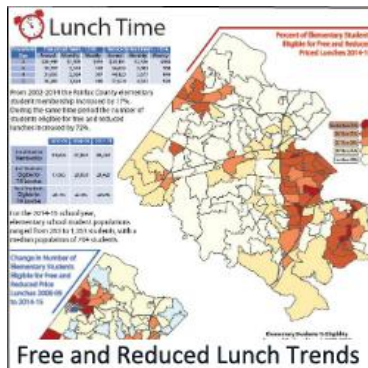
Rental Housing Report

Youth Survey

Human Services Trends Report

Human Services Report Card

Human Services Needs Assessment





METRICS

Enhanced **delivery of programs and services** by NCS and our partners:

- 95% of faith communities report an increased capacity to provide coordinated response to emergencies
- 84% of individuals reported that the services provided by NCS regional managers and community developers has increased or improved their capacity to link to resources
- 97% of Human Services managers and staff are satisfied with the technical assistance provided by Systems Planners



LINES OF BUSINESS SUMMARY

Improved **individual and community health and well-being:**

- **Prevention (#163)**
Coordinates a system-wide approach to ensuring that children and youth are healthy and successful
- **Therapeutic Recreation (#169)**
Provides community-based recreation programs and services to enhance the quality of life and independence for individuals with disabilities, support and respite for their caregivers

Prevention coordinates many important cross-agency and cross-sector initiatives, including SCYPT, Opportunity Neighborhoods, the Opioid Addiction Prevention Task Force, the Promoting Mental Health Team, the Trauma-Informed Community Network, the Youth Suicide Review Team, and Road DAWG

Therapeutic Recreation served 20,766 participants, including Swim safety programs, Adult Social Clubs, and summer recreation programs





LINES OF BUSINESS SUMMARY

Improved **individual and community health and well-being** (cont'd):

- **Community Centers (#170)**
Offers something for every member of the family that focuses on the strengths, abilities and interests of the community
- **Burgundy Village Community Center (#291)**
Provides a community-based location for the residents of the Burgundy Village district to have an opportunity to plan, organize and implement recreational, social and civic activities; Located in a special tax district, residents pay an additional \$0.02 per \$100 of assessed value on their real estate taxes to fund the Center's operations; The subdivisions of Burgundy Village, Somerville Hill and Burgundy Manor are included in the special tax district. Funding for Center operations and maintenance is derived from the tax district receipts, interest on Center funds invested by the County, and rentals



*Built **partnerships** to **expand** **after-school nutrition programs** to include **free snacks** to **full meals***

*Implemented **Kids at Hope** in partnership with **FCPS** to create a **culture** and **environment** where all children experience **success**, **No Exceptions!***

10 Community Centers

4 Neighborhood Centers

Providence Community Center SACC partnership



LINES OF BUSINESS SUMMARY

Improved **individual and community health and well-being** (cont'd):

- **Teen Centers (#171)**
Provides youth with safe spaces to meet and connect with diverse and energetic peers
- **Senior Adult Programs (#172)**
Serves as the focal point in connecting active older adults to vital programs and services that help them stay healthy, independent, and engaged in their communities

*Teen
Neighborhood
Drop-in sties*

*VIP Summer
Program*

*Intramural Sports
Leagues*

14 Senior Centers

*Creative Aging
Festival*

*Center Without
Walls*

*Congregate Meal
Locations*





LINES OF BUSINESS SUMMARY

Improved **individual and community health and well-being** (cont'd):

- **Middle School After-School Program (#173)**
Provides a safe-haven for middle school youth to improve academic achievement, improve student behavior and reduce risk-taking behaviors
- **Virginia Cooperative Extension (#174)**
Stimulates positive personal and societal change leading to more productive lives, families, farms, and forests

Middle School After School Program
Weekly attendance for FY 2015 was 25,075; available at every FCPS middle school

VCE's Master Gardener Program supports FCPS, non-profits and faith based organizations in creating Community Gardens.





METRICS

Improved **individual and community health and well-being:**

- 94% of customers are satisfied with prevention services
- Over 20,000 therapeutic recreation clients served; 90% of those surveyed were satisfied
- Over 300,000 community center attendees: 90% of those surveyed were satisfied
- 40% increase in community center attendance; cost per attendee has decreased 10% in the last four years



METRICS

Improved **individual and community health and well-being** (cont'd):

- Nearly 95,000 teen center participants; 90% of those surveyed were satisfied
- Almost 300,000 senior center attendees; 93% of those surveyed were satisfied
- Over 25,000 MSAS attendees each week; 86% of parents satisfied with activities and programs; Over a third of parents report their kids would be home alone without this program
- 28% increase in weekly MSAS attendance; cost per attendee has decreased 21% in the last four years



LOOKING FORWARD

NCS will continue our support of efforts to efficiently and effectively improve outcomes for county residents

- Exploring youth summer program efficiencies with the Park Authority and Office for Children
- Continuing to look at operational program efficiencies for older adult continuum of care
- Facilitating cross-system and cross-sector action to address complex challenges and act on emerging opportunities
 - SCYPT
 - Opportunity Neighborhoods
 - Utilizing space at NCS facilities to alleviate SACC waiting lists



LOOKING FORWARD

- Building the capacity of community leaders, community based organizations, nonprofits, faith-based organizations, sports organizations and others
 - Co-location and shared space arrangements
 - Enhanced Mobility for Seniors and Persons with Disabilities Grant



DISCUSSION

