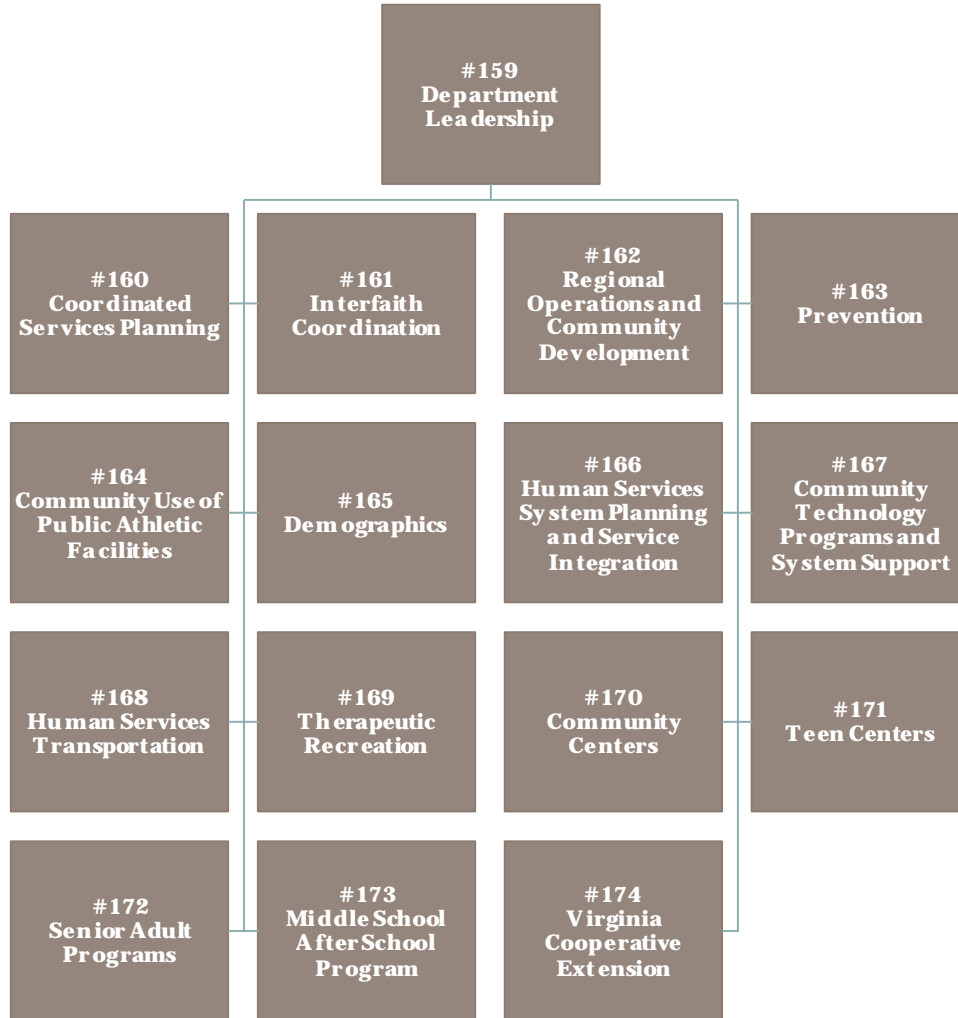


# Department of Neighborhood and Community Services

---



## Department Overview

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. NCS strives to contribute to making a thriving Fairfax County where individuals can reach their fullest potential and communities are empowered and engaged. From low-income to vulnerable populations, NCS assists those who need help navigating the system and provides opportunities for them connect with services and their communities. NCS plays a critical support role for the Fairfax County Human Services System, serving individuals and communities in greatest need.

The Human Services System is a collection of agencies (listed below) and associated partners that work collaboratively to meet the diverse human needs of individuals and communities in Fairfax County by: protecting the vulnerable; helping individuals and communities realize and strengthen their capacity for self-sufficiency and inclusion; and planning strategically to ensure good outcomes through prevention and early intervention.

The agencies in the Human Services System are:

- Department of Administration for Human Services (DAHS),
- Department of Family Services (DFS),
- Department of Housing and Community Development (HCD),
- Department of Neighborhood and Community Services (NCS),
- Fairfax-Falls Church Community Services Board (CSB),
- Health Department,
- Juvenile and Domestic Relations District Court Services (JDRDC), and
- Office to Prevent and End Homelessness (OPEH).

NCS has three primary functions that are reflected in its divisional structure – Countywide Service Integration and Planning Management (CSIPM), Access to Community Resources and Programs (Access) and Regional Services and Center Operations (RSCO).

***Data driven decision making (primarily led by CSIPM):*** The first function is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. 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 continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

***Connectedness (primarily led by Access):*** 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.

***Health and well-being (primarily led by RSCO):*** Finally, the department promotes the health and well-being of children, youth, families, older adults, persons with special needs and communities. NCS supports partners and the community by facilitating skill 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 uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

# Department of Neighborhood and Community Services

## Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b>Expenditures:</b>			
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
<b>Total Expenditures</b>	<b>\$25,973,254</b>	<b>\$27,765,259</b>	<b>\$28,096,455</b>
General Fund Revenue	\$1,391,432	\$1,471,767	\$1,433,132
<b>Net Cost/(Savings) to General Fund</b>	<b>\$24,581,822</b>	<b>\$26,293,492</b>	<b>\$26,663,323</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b>Positions:</b>			
Regular	216 / 216	224 / 224	220 / 220
<b>Total Positions</b>	<b>216 / 216</b>	<b>224 / 224</b>	<b>220 / 220</b>

## Lines of Business Summary

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
<b>Total</b>		<b>\$28,096,455</b>	<b>220</b>

## Lines of Business

LOB #159:

### **DEPARTMENT LEADERSHIP**

#### **Purpose**

Department Leadership in NCS manages the central support services for the agency and provides direction and guidance to NCS' three divisions – Countywide Service Integration and Planning Management (CSIPM), Access to Community Resources and Programs (Access) and Regional Services and Center Operations (RSCO). Work in this area also includes communicating with internal staff and external parties, managing a robust volunteer program, and ensuring that the workforce has the training and competencies required to be successful.

#### **Description**

The first function is internal and external communications assistance for all NCS programs, services and facilities, the Fairfax County Human Services Council, and the Human Services System. Internal and external communications services provided include strategic communications planning, website management and maintenance, publications creation, graphic design, video production, event planning and promotion, support for participation at public events, media relations, emergency communications, and message development and dissemination via social and traditional media channels.

The second function is the management of a robust volunteer program. NCS recruits, screens, trains and places volunteers in support of agency programs and activities. Department Leadership staff acts as the liaison between NCS and individual volunteers, staff, and volunteer partner organizations (e.g. Volunteer Solutions), while providing data collection and analysis, training and consultative services for the three NCS divisions.

Finally, as a department, NCS values innovation and creativity, employee growth and development, connectedness, a happy and healthy workforce, diversity, meaningful communication, and excellence. NCS Department Leadership strongly believes in “All-Level Leadership” and engages staff members to participate in strategic initiative teams that advance the department toward the achievement of its mission, vision and values while pursuing individual skill and leadership development. All-Level Leadership is a philosophy that: promotes leading through example and design; applies leadership principles and initiatives at all levels of NCS; and supports creative thinking, new ideas and appropriate levels of risk-taking. Training opportunities for staff, awards and recognition programs, and department policies and guidelines are also coordinated and tracked through this LOB.

#### **Benefits**

***Successful and efficient operations:*** Department Leadership is necessary for the successful and efficient operation of the agency. This work allows for engaged communication with staff and external parties, enhanced capacity to complete projects and provide services through the use of volunteers and the ongoing recruitment and development of an outstanding professional workforce.

#### **Mandates**

This Line of Business is not mandated.

## Trends and Challenges

***Decentralized communication model:*** In an agency as vastly diverse in their communications needs and audiences as NCS is, there is a strong need and desire for decentralized communications (i.e. many voices). While such a model can provide ease in message delivery, there is a strong danger of confusing or misaligned messages from different voices. Department Leadership must continue to lead in developing and implementing a strong framework and policy upon which a decentralized communications model can stand as well as providing continuing consultation and guidance on communications initiatives, all to ensure that clear, consistent messages are conveyed (particularly during an emergency) and that the value and credibility of the NCS brand is reinforced with every message.

***Participation on social media platforms:*** Communications trends and tools change at a rapid pace. This LOB must continue to be responsible for analyzing the potential use and adapt messages for a variety of communications tools which become available. Currently, Department Leadership is taking the lead in developing an agency-based social media strategy to allow for the potential for NCS facilities and services to communicate directly with their participants. This is a growing request among all participant groups (from teens to seniors) and will require a significant amount of coordination to ensure that messages are conveyed in accordance with County protocols and best practices.

***Keeping “boomers” active:*** The “Baby Boomer” generation represents the largest active component of the NCS volunteer workforce. In order to continue to provide substantial and meaningful engagement opportunities, Department Leadership must identify new and flexible volunteer opportunities that are adaptable to changing schedules and abilities.

***Engaging the 20 to 40 demographic:*** This group makes up the largest portion of potential volunteers in Fairfax County. This group tends to be more education/career/family focused and have a more limited availability; however, with the current aging of the NCS volunteer force, there is a need to enhance the onboarding of the next generation of volunteers. Department Leadership is engaged in identifying innovative ways to reach out to this age group to enhance awareness of volunteer opportunities as well as developing new ways for making volunteerism more accommodating with their schedules and interests. This effort also includes the development of a new branding initiative.

***Enhanced interest among teens:*** With the increased requirement in many school curriculum related to community service hours, there is increased interest among teens to participate in volunteer activities. In years past, the vast majority of volunteer activities have had age restrictions which limited the number of opportunities available to younger volunteers. Department Leadership must work in consultation with NCS programs and services to find new and creative opportunities that can be fulfilled by this rising generation.

***Workforce development:*** As with most agencies throughout Fairfax County, succession planning and workforce development remain a strong priority as a significant portion of the workforce nears retirement. It is essential for Department Leadership to continue to search for and promote developmental opportunities that will provide for an engaged and enthusiastic workforce as well as for qualified candidates for promotional opportunities.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #159: Department Leadership</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$811,260	\$872,593	\$965,000
Operating Expenses	108,152	103,597	107,866
<b>Total Expenditures</b>	<b>\$919,412</b>	<b>\$976,190</b>	<b>\$1,072,866</b>
General Fund Revenue	\$0	\$0	\$0
<b>Net Cost/(Savings) to General Fund</b>	<b>\$919,412</b>	<b>\$976,190</b>	<b>\$1,072,866</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	10 / 10	12 / 12	11 / 11
<b>Total Positions</b>	<b>10 / 10</b>	<b>12 / 12</b>	<b>11 / 11</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Participants satisfied with available selection of NCS programs	91%	93%	85%	90%	90%
Participants satisfied with overall delivery of NCS programs and services	90%	90%	92%	90%	90%
Percent satisfied with volunteer experience	NA	NA	82%	85%	85%

Within its direct program and service provision efforts, NCS strives to facilitate activities that are aligned with the community's desire. This is increasingly challenging as the participant base continues to increase, both in terms of numbers and diversity. To achieve success, NCS Leadership places a prioritized emphasis on community work, to include: the identification of community leaders and partner organizations; the use of volunteers from the standpoint as both a strategic resource and as an individual community member benefit; and, the training and growth of individual NCS staff to ensure the skill development necessary to operate an organization with such a wide-ranging program and service inventory. These efforts help to ensure all voices are heard and contribute to the successful outcome of aligning programs and services with the community's expectations. The trend line of participant satisfaction with the available selection of NCS programs remains strong, as does the satisfaction rate for the overall delivery of NCS programs and services. As NCS relies heavily on the efforts of volunteers, it is important to ensure all volunteers have a positive experience. Therefore, NCS places a strong focus on ensuring quality experiences for all volunteers as this continues to be a primary factor in volunteer retention.

# Department of Neighborhood and Community Services

---

LOB #160:

## **COORDINATED SERVICES PLANNING**

### **Purpose**

Coordinated Services Planning (CSP) provides information, referrals, linkages, and advocacy to public and private human services that are available to low-income and vulnerable Fairfax County residents. Through partnerships with community-based organizations and other Fairfax County agencies, CSP assist callers with the following services: basic needs (food/clothing/housing), financial assistance, health care services, employment and education, recreation, and general information and referral. CSP also provides initial screening to secure in-home services, nursing home placement, or to access other related services provided.

### **Description**

Coordinated Services Planning is a business unit in the Access to Community Resources and Programs (Access) division. CSP provides services and assistance in a call center environment, thus operating a unique system of information, referral, and social work services in many areas. As a safety net service, Coordinated Services Planning is an entry point into the Human Services System for vulnerable residents in the community. CSP provides an easy access to the Human Services System in the County. The following services are provided over the phone without the need for office visits.

- **Basic Needs:** Emergency food, shelter, clothing, furniture, and transportation.
- **Financial Assistance:** Rent or mortgage assistance to prevent eviction or foreclosure, security deposit assistance to secure permanent housing, utility payments to prevent disconnection, prescription assistance, and other special needs. Assistance is determined on a case-by-case basis and is generally available only once a year.
- **Health Care Services:** Provide referrals for other health care services—medical, dental, eye glasses, hearing aids, mental health, substance abuse, home care, pregnancy, and family planning.
- **Employment and education:** Includes referrals for job training, job search, English for speakers of other languages, legal assistance, and financial literacy.
- **Recreation:** Referrals to recreation facilities and programs, senior centers, teen centers, and referrals for those with special needs.
- **General Information and Referral:** Linkage to numerous other services and programs.

CSP's multilingual staff are available to assist callers in almost 20 languages and utilize interpreter services for additional language needs.

Through their telephone interactions, CSP Social Services Specialists complete broad-based assessments to identify human services needs and uncover underlying issues for the client. CSP Specialists develop informed service plans that address clients' immediate and long term needs. These service plans draw on each client's personal resources while also linking them to community and/or public resources intended to stabilize the household. Many clients require case coordination and short-term case management in order to access services to avert crisis situations. The ability of CSP to provide short-term bridge management/crisis intervention (such as assistance with rent for one month) helps residents stay self-sufficient.

## Department of Neighborhood and Community Services

---

CSP partners with numerous community-based organizations, non-profits, faith-based organizations as well as other County agencies to meet client needs. An electronic referral process is in place with over 30 organizations. Referrals are sent to partners electronically to ensure a strong handoff and to eliminate the need for a repeat assessment, collection of demographic information, and required verifications.

During emergency events, CSP assists in recovery efforts and inter-agency coordination of services for individuals affected by fire, flood, events that require isolation and/or quarantine and others. CSP works with public and private human services providers and County agencies, including the Office of Emergency Management, Red Cross, Health Department, and other organizations to connect impacted residents in the provision of housing, food, clothing, and other needed services.

### Benefits

***Navigating a complex system:*** The CSP system is designed to minimize confusion, promote efficiency, and prevent duplication of services in the navigation of a complex service delivery system while optimizing the use of non-County resources in meeting each individual and family's needs. By providing short-term intervention, more significant crisis may be averted without an increased spiraling of needs and therefore preventing deeper use of the Human Services System.

***Community engagement:*** CSP operates under a culture of engagement and collaboration with clients, community-based and faith-based organizations as well as other County human services agencies. For instance, in FY 2015, CSP facilitated nearly \$1.5 million through community- and faith-based resources to prevent evictions and homelessness to stabilize fragile housing situations and to address other housing-related emergencies. Further, CSP handles the emergency assistance and safety net services for clients of other human services agencies. This allows for their staff to focus on the longer term needs of the client while CSP works to meet the urgent needs, such as food, shelter, urgent prescription needs.

***Trends and needs data:*** CSP also supports the entire human services system by capturing trend information about needs of vulnerable households and the system's overall capacity to meet those needs. CSP publishes trend information quarterly and specific data and reports as needed by partners for strategic planning, grant writing, and new initiatives.

### Mandates

This Line of Business is not mandated.



# Department of Neighborhood and Community Services

---

## Trends and Challenges

**Economic stress:** The ability of CSP to respond effectively to requests is impacted by various factors, from national economic conditions to local circumstances and personal crises. The success of CSP is largely dependent upon the contribution of resources by partner community-based organizations. Of all of the basic needs requests CSP receives, the most difficult to meet are requests for assistance with housing payments and utility bills. Community-based organizations are the primary source used to meet those needs, but often they are unable to offset larger factors such as poverty rates and rising housing costs.

**Increase in calls for assistance:** Stress in the economy since 2008 has resulted in a prolonged increase in the number of calls to CSP and a greater effort required by workers to coordinate the service response with community partners. Calls to CSP increased dramatically over the course of the economic downturn and though they have somewhat stabilized, they remain much higher than pre-2008 levels. This places a strain on existing resources, both CSP staff and community-based efforts.

**Emergency food assistance:** Requests for emergency food assistance increased dramatically in recent years. In FY 2015 CSP received 7,035 requests for emergency food which is well over double the 2,800 requests made in FY 2007.

**Depletion of funding:** Some community-based organizations deplete their funding for emergency assistance as early as the first day of each month. This means CSPs must coordinate with multiple organizations to complete financial assistance requests and in some cases the requests go unmet if clients have previously used other resources. CSP continues to collaborate with community-based organizations, faith-based organizations as well as County agencies to inform and strengthen the capacity of the broader human services system to meet client needs.

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #160: Coordinated Services Planning</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$2,904,367	\$2,759,692	\$2,735,015
Operating Expenses	41,358	41,971	40,200
<b>Total Expenditures</b>	<b>\$2,945,725</b>	<b>\$2,801,663</b>	<b>\$2,775,215</b>
General Fund Revenue	\$0	\$0	\$0
<b>Net Cost/(Savings) to General Fund</b>	<b>\$2,945,725</b>	<b>\$2,801,663</b>	<b>\$2,775,215</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	44 / 44	44 / 44	43 / 43
<b>Total Positions</b>	<b>44 / 44</b>	<b>44 / 44</b>	<b>43 / 43</b>

## Department of Neighborhood and Community Services

---

### Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
CSP client service interactions	161,476	182,351	167,253	168,296	170,615
CSP new cases established	4,619	4,977	4,609	4,609	4,609
CSP client service interactions per worker	4,485	5,065	4,646	4,692	4,739
Percent of survey respondents reporting overall satisfaction	NA	93%	94%	94%	94%
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73%	76%	75%	75%	75%

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 brand new cases in FY 2009, the worst period of the economic downturn. Over the past few years, including FY 2015, CSP has met approximately 75 percent of basic needs requests identified through client assessments conducted through the call center. 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) previous receipt of support, and 3) clients 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 new clients served continues to stabilize, service quality measures were better than current estimates.

As an output measure, client service interactions represent CSP's efforts in response to incoming calls which are primarily requests for assistance with basic needs and short-term case management. With 167,253 interactions in FY 2015 and with the poverty rate in Fairfax County somewhat stabilizing for two years, it is anticipated that client service interactions will increase slightly in FY 2016 and FY 2017.

# Department of Neighborhood and Community Services

---

LOB #161:

## **INTERFAITH COORDINATION**

### **Purpose**

Community Interfaith Coordination (CIC) provides consultation, technical assistance and support to faith communities, faith-based organizations and interfaith groups engaged in outreach, education, and service to promote the well-being of Fairfax County residents and communities. CIC supports the Fairfax County Clergy and Leadership Council, Faith Communities In Action (FCIA) and Council and FCIA Committees.

### **Description**

Community Interfaith Coordination is a business unit in the Countywide Service Integration and Planning Management (CSIPM) division. The CIC provides a wide variety of services and technical assistance to the faith-based community including: education and access to County and community resources, connection to service engagement opportunities and partnerships, and development of community emergency and disaster preparedness response plans. The CIC assists other County agencies with successfully developing and maintaining partnerships with houses of worship and facilitating house of worship inclusion on boards, authorities, commissions and work groups. Additionally, topic specific support is provided in key areas such as domestic violence, older adult, prevention initiatives, and emergency preparedness and response.

The work of the CIC serves to connect the County's religious communities to promote inclusion on Fairfax County boards, authorities and councils in discussing program needs and policy decisions; coordinate partnerships that increase capacity for providing human services to those in need; encourage understanding, and respect among faith communities; and enhance Countywide preparedness for emergencies and disasters and provide for appropriate chaplain services to affected communities.

One of the most critical functions of the CIC is to train and manage the Fairfax County Community Chaplain (FCCC) Corps. The FCCC provides chaplain care to community members impacted by the effects of a disaster or emergency. The FCCC Corps chaplains work as a part of an emergency or disaster team under the directions of the locally designated incident management system and in cooperation with County police and fire and rescue chaplains and mental health personnel. FCCC Corps chaplains may be deployed to Family Assistance Centers (FACs), Emergency Shelters, Site Information Centers (SIC), and other locations set up in a crisis or emergency as directed. FCCC Corps chaplains may accompany Fairfax County police officers on death notifications. Chaplains may also be deployed to homes or locations in the County to provide chaplain services to family and friends at scenes when a sudden death or suicide occurs.

The CIC also coordinates the work of various advisory groups and councils including the Fairfax County Clergy and Leadership Council and the Faith Communities in Action Network. These groups promote a respectful, healthy, and caring community through Countywide interfaith, government and non-profit organization dialogue, information exchange, and coordination.

### **Benefits**

**Diversity:** As a result of CIC's work, Fairfax County enjoys a close association with its diverse faith communities. Two areas of particularly significant benefit include the County's strengthened ability to bridge language and cultural barriers within its increasingly diverse communities as well as an enhanced capacity to fill mounting human service needs. Overall, the CICs efforts increase Fairfax County's ability to identify growing trends and needs within the community and its capacity to plan and implement policies, programs and services that provide effective and efficient solutions.

# Department of Neighborhood and Community Services

---

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Language and cultural diversity:** Fairfax County's growth in language and cultural diversity will require stronger communication strategies to insure services are known and accessible. The Census Bureau estimates that 373,215 persons (or 34 percent) of the area's total population speak a language other than English at home (2007-2012 ACS PUMS). In 2012, Fairfax County Public Schools reported 49 percent or nearly half of its 96,482 enrolled elementary students spoke one of 170 other language than English. Since 2000, the County's Asian and Pacific Islander population has increased from 13.1 percent to 18.5 percent and the Hispanic population has grown from 11.0 percent to 16.2 percent. As the County's diversity expands, so has the faith community's. Houses of worship have been supportive in bridging the County's language and cultural divide by assisting residents to connect with resources, navigate services, and augment existing service inventory. In addition, the faith community through Faith Communities in Action and the Fairfax County Clergy and Leadership Council has worked in partnership with County staff, officials, advisory boards and committees to review, plan, and implement County services that more effectively address services for the County's growing population diversity.

**Financial and food assistance:** Faith Communities are filling the gap for the continued rise of individuals and families needing financial and food assistance. Houses of worship support the County's local food pantries and operate their own with some feeding over 200 families each weekend. Houses of Worship are the contributors to local community-based organizations financial assistance programs and often support families directly. Maintenance of these efforts are critical to insure County and community capacity to meet the increasing food and financial aid demand.

**Human services needs and concerns:** The faith community is addressing a number of other growing County human service needs and concerns. They include an increase in reported police domestic violence cases; a higher than national rate for teen depression and thoughts of suicide; a continued HIV infection rate of African American County residents; and a rise in the older adult population. The faith community is working in partnership with County agencies to address each of these issues through education, prevention and service partnerships. The Community Interfaith Coordination unit supports County agencies' efforts to maintain and increase the faith community engagement, coordination and capacity to address these issues and others.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #161: Interfaith Coordination</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$142,451	\$180,531	\$148,260
Operating Expenses	15,231	24,554	23,500
<b>Total Expenditures</b>	<b>\$157,682</b>	<b>\$205,085</b>	<b>\$171,760</b>
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$157,682	\$205,085	\$171,760
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	2 / 2	2 / 2	2 / 2
<b>Total Positions</b>	<b>2 / 2</b>	<b>2 / 2</b>	<b>2 / 2</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and Countywide coordination services	173	175	176	185	194
Percent of faith communities satisfied with the training and tool received through the emergency preparedness planning and response recovery training	100%	100%	98%	98%	98%
Percent of faith communities with an increased capacity to provide Countywide interfaith coordinated response to emergencies	86%	98%	95%	85%	85%

Community Interfaith Coordination continues to work in coordination with the Fairfax County Faith Communities in Action, the Fairfax County Office of Emergency Management and Volunteer Fairfax 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, 98 percent reported that they had increased their capacity to participate and coordinate during and after a disaster. A primary focus of the CIC is support for the County's emergency preparedness and response efforts.

# Department of Neighborhood and Community Services

---

LOB #162:

## **REGIONAL OPERATIONS AND COMMUNITY DEVELOPMENT**

### **Purpose**

Regional Operations and Community Development provides strategic direction and support in the development and implementation of programs and services that meet the diverse needs and interests of youth, families, older adults and persons with special needs throughout the County, particularly those at-risk and focused in communities perceived to be culturally marginalized and/or economically or geographically disadvantaged. Regional Operations and Community Development provides for the management and oversight of neighborhood, community, teen, senior, and technology centers as well as the extensive network of County and community partners that deliver programs and services using prevention and community-building focused strategies and approaches.

### **Description**

Regional Operations and Community Development operates in the Regional Services and Center Operations division. The work of Regional Operations and Community Development focuses on maintaining and enhancing the livability of Fairfax County communities. Emphasizing community engagement and leadership development, community-based programming, and coordination among service providers, activities in this LOB draws upon the resources and assets available in neighborhoods, and through the broader network of stakeholders including County, school and community (non-profits, business, faith, etc.) The programs and services delivered through this strategy, as well as the relationships created, leads to the development of a comprehensive community network, coordinated to enable the human services system and its partners to respond to the needs of communities and involve the community in solutions to their needs and challenges.

Regional Operations and Community Development has four core functions. The first is the operation of service and resource centers to provide a focal point for service delivery including, outcome-focused youth and adult life skill development programs, after-school programs, and computer access and training for all ages. Centers are organized into four regions, defined by geographic boundaries. This encourages resource sharing and coordinated planning and service delivery.

The second function is the development of partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led activities that build on local strengths and meet the specific needs of unique communities. These partnerships allow everyone to work together to respond to the needs of the community and share the responsibility for achieving positive outcomes for Fairfax County residents and communities.

The third function is to conduct community assessments, monitor trends and address service gaps through planning and collaborative action at the neighborhood and regional level. This work helps to identify underserved populations and communities and their trends, assets, and challenges. Additionally, the demographic characteristics of neighborhoods within each region are analyzed which assists in the development of programming to enhance existing offerings and address gaps in services. A wide range of outreach efforts are used to reach under-served populations and inform communities of NCS about County programs and services.

Finally, Regional Operations and Community Development serves as a “convener of communities” to expand resources, nurture community initiative, and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues. These community engagement activities are designed to build community leadership and foster resident involvement in the process of addressing challenges and opportunities present in communities. Regional Operations and Community Development facilitates forums for gathering information on trends and the needs, concerns and ideas of residents regarding services and programming.

# Department of Neighborhood and Community Services

---

## Benefits

**Reaching difficult populations:** The work of Regional Services and Community Development reduces the duplication of programs and services, identifies gaps, and promotes mutual support within the community. By facilitating access to difficult to reach populations and communities, system partners and County providers are able to achieve desired outcomes for individuals and families.

**Relationship building:** Through the brokering of relationships between individuals/residents, organizations/institutions, and neighborhood/communities resources including time, experience/expertise, in-kind, money, information, etc. are able to be mobilized and utilized.

**Expanding leadership base:** Finally, expanding the leadership base and strengthening skills within community organizations and County agencies allows for more coordinated efforts and success in serving the communities.

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Language and cultural diversity:** Fairfax County's growth in language and cultural diversity will require stronger communication strategies to insure services are known and accessible. The Census Bureau estimates that 373,215 persons (or 34 percent) of the area's total population speak a language other than English at home (2007 – 2012 ACS PUMS). In 2012, Fairfax County Public Schools reported 49 percent or nearly half of its 96,482 enrolled elementary students spoke one of 170 other language than English. Since 2000, the County's Asian and Pacific Islander population has increased from 13.1 percent to 18.5 percent and the Hispanic population has grown from 11.0 percent to 16.2 percent.

**Aging population:** As the population ages and diversifies, civic involvement has been declining thus necessitating the need for more targeted approaches to engage new populations and in ways that conform to current barriers to participation.

**Poverty:** From 2008 to 2013, the proportion of the County population living below the poverty level increased from 4.8 percent to 5.8 percent (from 47,832 to 64,851 residents). Poverty among children (under 18 years of age) increased by 27 percent from 2008 to 2013. This is roughly 4,200 more children in poverty (15,467 versus 19,704 children respectively).

**Resource recognition:** The recognition of the limits of local government that it cannot do it all requires effective collaboration and partnerships among different stakeholders across sectors. The place-shaping role of local government, with its locality-based responsibilities, is a driver of community engagement as residents participate in the improvement, planning and transformation of their environment.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #162: Regional Operations and Community Development</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$2,070,263	\$1,998,562	\$1,971,425
Operating Expenses	922,940	1,031,800	961,530
Capital Equipment	64,972	30,752	0
<b>Total Expenditures</b>	<b>\$3,058,175</b>	<b>\$3,061,114</b>	<b>\$2,932,955</b>
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$3,058,175	\$3,061,114	\$2,932,955
<b>POSITIONS</b>			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	31 / 31	31 / 31	30 / 30
<b>Total Positions</b>	<b>31 / 31</b>	<b>31 / 31</b>	<b>30 / 30</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of individuals reporting that services provided by regional managers and community developers has increased or improved their organization's opportunities for collaboration.	NA	NA	82.8%	83.0%	83.0%
Percent of individuals reporting that services provided by regional managers and community developers has increased or improved their organization's capacity to link to resources.	NA	NA	83.6%	85.0%	85.0%

**Civic engagement opportunities and facilitated community convening enhances the ability of the community to significantly serve itself.**

**Results are relatively strong overall for regional staff providing services that increase or improve opportunities for collaboration as well as capacity to link to resources.**



# Department of Neighborhood and Community Services

---

LOB #163:

## **PREVENTION**

### **Purpose**

Prevention involves the coordination of a Human Services system-wide approach to ensuring that all Fairfax County children and youth are healthy and successful. Prevention works at the population level to identify, implement, and support a comprehensive set of prevention strategies to address specific identified issues (e.g., mental health and suicide, substance abuse, bullying, obesity) and to promote child and youth development and well-being. The primary purpose of Prevention is to ensure a collaborative, cross-sector and cross-system approach when addressing issues in the community that require interventions at multiple levels and by multiple partners.

### **Description**

Prevention is a business unit in the Regional Services and Center Operations (RSCO) division. The Prevention unit leads the development and implementation of population-level strategies designed to promote the health, well-being, and success of Fairfax County's children and youth. There is a particular emphasis on identifying and addressing disparities and inequities based on race, ethnicity, gender, socioeconomic status, disability, geography, or other circumstance. This work will lead to better outcomes in a variety of areas – such as substance use, mental health, academic achievement, and obesity – improving quality of life and diverting or saving public resources that would otherwise need to be directed to cost-intensive treatment and remediation.

The unit's work and structure are informed by the U.S. Substance Abuse and Mental Health Services Administration's "core concepts of prevention," which dictate a population-level focus, an interdisciplinary approach, an array of strategies across the spectrum of intervention types (e.g., programs, policy, community mobilization, provider education), and systems coordination. In practice, this is the type of work epitomized by a collective impact approach, the commitment of a group of important actors from different sectors to a common agenda for solving a specific social problem. Successful examples of collective impact initiatives, including the Opportunity Neighborhood effort in the Mount Vernon area, share the same five conditions: a common agenda and shared vision for change, a shared measurement system to identify needs and measure progress, mutually reinforcing activities, continuous communication, and a backbone support organization. The Prevention unit serves as a "backbone" to convene, manage, and support the work. The network of Opportunity Neighborhood partners are able to enhance the existing pipeline of services and supports necessary for fostering student achievement and positive youth development, family resilience, and a culture of community engagement, connectedness, and success. This effort has led to positive trends across several key measures including school attendance, discipline, parent engagement and volunteerism.

Prevention unit work falls into four broad categories: prevention strategy leadership, internal (system) and external (public) communications, data and evaluation management, and provider support.

The Prevention unit does not provide direct services to children, youth, and families. Through its work, the Prevention unit instead strives to increase the capacity of partner organizations to deliver such services and to align their work in a comprehensive plan to address population-level outcomes for children and youth. In particular, the Prevention unit works to increase providers' capacity to: link to, access, and provide resources, identify and address issues, implement quality programs and services, and collaborate and align with other providers and resources to address gaps, facilitate continuous improvement, and ensure a comprehensive approach to prevention.

# Department of Neighborhood and Community Services

---

The Prevention Unit coordinates and supports the Successful Children and Youth Policy Team (SCYPT), a high-level policy group charged with developing a common approach to child and youth health and well-being. SCYPT membership consists of elected and appointed leaders from Fairfax County Government and Fairfax County Public Schools, as well as community leaders from a number of sectors. The SCYPT's key activities include developing a high-level policy agenda focused on the success and well-being of children and youth; developing specific recommendations on policy and funding; encouraging and driving action among leadership in key sectors and organizations; and coordinating/linking major initiatives throughout the County.

## Benefits

**Successful children and youth:** The ultimate benefit of the work done by the Prevention unit are the following outcomes for all children and youth, with an emphasis on identifying and addressing disparities and inequitable outcomes:

- Children get a healthy start in life.
- Children enter kindergarten ready to succeed.
- Children and youth succeed academically.
- Children and youth are healthy.
  - Children and youth are physically healthy.
  - Children and youth are socially, emotionally, and behaviorally healthy and resilient.
- Children and youth are safe and free from violence and injury.
- Youth earn a post-secondary degree or career credential.
- Youth enter the workforce ready to succeed.
- Youth contribute to the betterment of their community.

These benefits will eventually be seen as lower rates of substance abuse, increased graduation rates, fewer disparities in poor birth outcomes, and so on. The Prevention Unit is developing a data monitoring system that will track these, and other, indicators, facilitating the monitoring of progress and the identification of issues of concern.

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Cross-sector and interdisciplinary collaboration:** This is most evident in the collective impact movement. The Institute of Medicine, the U.S. Substance Abuse and Mental Health Services Administration, the U.S. Centers for Disease Control and Prevention, and many other leading organizations have all highlighted the importance of such strategies. In Virginia, the Department of Health and the Virginia Center for Health Innovation are leading efforts to develop “Accountable Care Communities” throughout the commonwealth, using the same principles.

**Data-driven decision-making:** Funders, boards, and communities are increasingly holding service providers accountable for results. But providers cannot achieve results if they are not focused on the right issues. Making decisions, identifying priorities, and informing continuous improvement efforts must be made by accessing and reviewing available data.

# Department of Neighborhood and Community Services

---

**Population focus:** As described earlier, the prevention field is shifting from an emphasis on individuals and programs to an emphasis on populations and strategies that impact the health and well-being of everyone.

**Changing demographics and changing needs:** By taking a population-level and disparities-focused approach to reviewing data to inform decisions, strategies are able to be developed to take into account changing demographics, such as the number of recently immigrated and reunited families, and the increase in the number of families living in poverty.

**Alignment of multiple strategies:** Multiple large-scale strategies, such as the Community Health Improvement Plan and the Strategic Plan to Facilitate Fairfax County's Economic Success, overlap with and have complementary goals to the work around successful children and youth. The Prevention Unit is uniquely situated to help ensure the alignment of these strategies.

**Emphasis on equity:** The Economic Success Plan highlights the importance of social equity, and the recently completed Equitable Growth Profile highlights the impact equity can have on our local economy. The Prevention Unit's emphasis on disparities and equity strives to ensure that all decisions focused on improving outcomes for children and youth are made through an "equity lens."

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #163: Prevention</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$81,392	\$203,704	\$299,751
Operating Expenses	54,830	34,223	30,000
Total Expenditures	\$136,222	\$237,927	\$329,751
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$136,222	\$237,927	\$329,751
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

# Department of Neighborhood and Community Services

---

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of organizations supported	NA	NA	77	85	90
Percent of customers satisfied with Prevention Unit services	NA	NA	94%	90%	90%
Percent of customers reporting improved knowledge of available resources	NA	NA	78%	80%	80%
Percent of customers reporting increased opportunities for collaboration	NA	NA	87%	80%	80%

The Prevention Unit began operations in FY 2015; therefore, only one year of data is currently available.

The extent to which each organization is “supported” by the Prevention Unit varies. Services include training, support in strategy development and implementation, in-depth technical assistance, project management, referral and assistance, and more. Since the nature of this support can change based on the project or initiative, and can vary within the course of the year even for individual organizations, these metrics are not restricted to a specific type (or specific types) of support.

As the initiatives in which the Prevention Unit is involved grow in number and complexity, the number of organizations supported is anticipated to grow, even as some currently supported organizations may cease to work directly with the Prevention Unit.

Customer satisfaction rates are high especially for a new service unit. The residents of Fairfax County like knowing there is a single place they can always turn to when looking for a resource or connection, and that the Prevention Unit strives to constantly share resources and valuable information. As the community’s capacity to identify and access resources grows, they may not need to rely so heavily on the Prevention Unit; therefore, 80 percent is the future estimate.

Collective impact is, at its heart, a continuous improvement process. By bringing people together to address an issue, they can learn from each other, identify and address gaps, and hold each other accountable. The Prevention Unit serves as a convener and facilitator; 87 percent of respondents claimed that the Prevention Unit helped them collaborate with others. As the community’s capacity to engage and collaborate with each other grows, they may not need to rely so heavily on the Prevention Unit; therefore, 80 percent is the future estimate.

The ultimate measure of the Prevention Unit’s success will be the community’s enhanced capacity to effectively address community issues. As systems and processes become better identified, and as the Prevention Unit’s services and capabilities become more refined and effective, the percentage of customers reporting this improved capacity will likely increase. That said, the fact that 78 percent of respondents are already reporting improved capacity to address community issues in a short time frame shows the great promise of the Prevention Unit.

LOB #164:

## **COMMUNITY USE OF PUBLIC ATHLETIC FACILITIES**

### **Purpose**

Community Use of Public Athletic Facilities supports and facilitates pro-social activities which contribute to healthy youth and adults and promote community connectivity through the fair and equitable distribution and accessibility of County athletic fields and gymnasiums. NCS works with individual sports groups and sports organizations, the Fairfax County Park Authority (FCPA), Fairfax County Public Schools (FCPS), other County agencies, and the general public to facilitate access to athletic resources in Fairfax County.

Guided by Board of Supervisor approved allocation policies, the Community Use of Public Athletic Facilities section schedules 916 ball fields and 250 gyms, (primarily owned by Fairfax County Park Authority and FCPS) to community athletic organizations and groups. Centralized scheduling of these resources enables the largest amount of Fairfax County residents to have access to fields and gyms and maximize the use of available resources in a fair and equitable manner.

### **Description**

Coordinated Use of Public Athletic Facilities is a business unit in the Access to Community Resources and Programs (Access) division. Through the work of Community Use of Public Athletic Facilities, more than 250,000 youth and adults (duplicated annual participant count) involved in sports in the County are able to be served. The primary functions of this section are to allocate athletic facilities in the County fairly and equitably; coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and provide residents of Fairfax County with a variety of organized sports and athletic programs by coordinating services with athletic councils and community athletic organizations. As a result of this work, people are connected to their communities through sports and facilitate the pursuit of leisure activities while promoting healthy lifestyles and good character.

Two programs have been established to monitor use of public facilities. Staff of the Building Director Program monitors community use of indoor facilities. Organizations using Fairfax County Public School gymnasiums are required to have an NCS volunteer building director or a paid building director onsite during assigned community use hours. This program is critical to ensure the community's use of FCPS gymnasiums are adequately monitored to reduce the amount of facility damage and handle participant problems that occur. Over 3,000 volunteers are certified as Volunteer Building Directors.

The second program is the Area Monitor Program which conducts random patrols and site visits at fields throughout the County in response to citizen and user complaints regarding non-compliance with facility use guidelines. Due to the number of fields and gyms, a Volunteer Field Monitor (VFM) Program was recently developed to supplement and support the area monitor program. It is anticipated that over 5,000 VFMs will be trained and certified by NCS and supplied by the youth and adult sports organizations.

Community Use of Public Athletic Facilities also supports the Fairfax County Athletic Council (FCAC), as well as various sports-specific councils, which often require weekend and evening meeting attendance. The FCAC is a Board appointed advisory council, offering guidance to NCS on how to improve service and address community sports issues. The FCAC and the various sports councils address issues that are directly related to their sport or their district and recommend or implement solutions to problems affecting sports participation in Fairfax. One of the most critical tasks performed by members of the FCAC is providing a fair venue for sports organizations to express grievances with the allocation policy and to provide an appeals process and appeals hearings to resolve usage conflicts.

## Department of Neighborhood and Community Services

---

Community Use of Public Athletic Facilities partners with County sports organizations to provide financial support to student populations who otherwise could not financially be able to participate in youth sports programs. The Youth Sports Scholarship program is open to youth from low-income families that meet certain eligibility criteria. This program provides registration fee scholarships or equipment vouchers to facilitate youth participating in organized sports programs offered through Fairfax County community sports organizations. This support is provided by a subsidy, added to locally developed scholarship programs administered by individual organizations. The scholarship program allows for up to \$150,000 to be given out to eligible youth sports organizations to support community members who meet the economic criteria by supplementing registration fees.

Fairfax County collects \$5.50 per participant per season, youth and adult. Additionally, all tournament teams are charged \$15 per team. The revenue from these fees provides partial funding for the following:

- Synthetic turf field development,
- Synthetic turf field replacement,
- Diamond field maintenance,
- Custodial expenses for FCPS gym use, and
- Youth Sports Scholarship program.

### Benefits

***Physical activity and connectedness:*** Athletic fields and gymnasiums give the community an opportunity for physical activity and to connect to one another and their community. Utilizing these resources allows for community engagement and connectivity. The policies that guide the allocation of athletic facilities ensures fair and equitable scheduling for all County residents to have access to facilities regardless of age, gender, race or economic status. This allows individuals to have a safe and desirable place to play and engage in healthy activity.

***Community partnerships:*** By establishing strong partnerships with community-based sports organizations, the construction, maintenance, and improvements to athletic fields and gyms are coordinated and done in a timely manner. Through the Adopt a Field program, groups are able to contribute to additional improvements and development of athletic facilities. More than \$6 million has been contributed from community groups for synthetic turf field development. Additionally, through the Volunteer Building Director and Field Monitor programs, the community is able to protect and monitor the County's resources of athletic fields and gyms.

### Mandates

This Line of Business is not mandated.

# Department of Neighborhood and Community Services

## Trends and Challenges

**Field quality and playability:** As the athletic community has increasingly focused on field quality and playability, Fairfax County has supported the development of synthetic turf fields throughout the County by encouraging funding partnerships with public and private entities. Fairfax County has increased its total turf field inventory to 86 fields, many of which were made possible by partnerships with sports organizations. Due to the significant popularity and demand for these fields, scheduling is an on-going challenge.

**Inventory:** The current inventory of gymnasiums and fields does not meet community demand. There is a shortage of indoor gym space, rectangular fields, and diamond ball fields. A Park Authority Needs Assessment is underway, and it is anticipated the results will help identify the level of need in these areas.

**Scheduling variables:** Successful scheduling (meeting the exact request of the customer) is subject to many shifting variables: geography, traffic, the age of the customer, the unique needs of each sport or activity, the time of year, weather just to name a few and becomes more complex and challenging.

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #164: Community Use of Public Athletic Facilities</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$998,496	\$952,909	\$983,731
Operating Expenses	1,355,855	1,637,153	1,385,926
<b>Total Expenditures</b>	<b>\$2,354,351</b>	<b>\$2,590,062</b>	<b>\$2,369,657</b>
General Fund Revenue	\$687,629	\$724,784	\$708,728
<b>Net Cost/(Savings) to General Fund</b>	<b>\$1,666,722</b>	<b>\$1,865,278</b>	<b>\$1,660,929</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	10 / 10	10 / 10	10 / 10
<b>Total Positions</b>	<b>10 / 10</b>	<b>10 / 10</b>	<b>10 / 10</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Sports Participants	264,253	262,932	260,735	263,342	265,976
Cost per Sports Participant	\$9.19	\$9.83	\$9.79	\$9.85	\$10.02
Percent of Satisfied Participants	90%	87%	78%	80%	85%

The FY 2015 customer satisfaction rate was 78 percent. This is a decrease from FY 2014 and FY 2013; however, given the nature of the business virtually no group receives their exact request unchanged due to inventory limitations.

# Department of Neighborhood and Community Services

---

LOB #165:

## **DEMOGRAPHICS**

### **Purpose**

Demographics conducts quantitative economic and demographic research, analysis and modeling and produces Fairfax County's official small-area estimates and forecasts of population, households and housing units. It is a countywide function serving and working with every County department and authority, as well as Fairfax County Public Schools, Metropolitan Washington Council of Governments (MWCOC), Northern Virginia Regional Commission and the U.S. Census Bureau. The data and analyses produced by Demographics are used for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, performance measurement, and to help decision-makers leverage resources and align policies and programs to the County's changing needs.

### **Description**

Demographics is a business unit in the Countywide Service Integration and Planning Management (CSIPM) division. The Demographics unit updates, maintains and runs the Integrated Life-Cycle Parcel Information System (IPLS). IPLS is a data warehouse and business intelligence tool used to integrate and summarize land use information, and generate the County's official estimates and forecasts of population, households and housing units. The information generated from IPLS is produced at the land parcel level and updated annually. The annual information produced using IPLS is summarized in the annual *Demographic Reports*. During the past year, the Demographics unit developed an existing land use application for IPLS that generates an automated existing land use layer and map. In the past existing land use maps were manually prepared taking weeks of staff time; with the IPLS application, an existing land use layer can be created in a manner of minutes. In addition, the Demographics unit produces annual information on the County's rental complex housing market and collects and summarizes local, state and federal data on Fairfax County.

The Demographics unit also conducts ad hoc economic, statistical and demographic research and analyses to support and inform County initiatives and provides technical expertise to County agencies conducting analyses. Examples of recent special studies produced by the Demographics unit include *Economic Need in Fairfax County* which was produced at the request of the County Executive's Office; and *Taking Measure of Children in Fairfax-Falls Church Families* which looks at sixteen categories that measure the well-being of the County's children. Examples of recent data visualizations and infographics produced by the Demographics unit are *For Rent*, an analysis of rental complex costs and affordability; *Housing and Population through the Decades in Fairfax County* which looks at residential growth and development since 1960; and *Household Internet Accessibility*.

Finally, the Demographics unit maintains and updates several primary venues for disseminating economic and demographic data including webpages on the County's public website, spatial layers in the GIS Fairfax DataLoader, and an ArcGIS extension application that allows users to summarize data by custom geographies. In addition, Demographics staff responds to hundreds of direct requests for information from County staff, citizens and businesses; provides economic and demographic presentations; and works as a liaison with the U.S. Census Bureau and the MWCOC Cooperative Forecasting Committee.



# Department of Neighborhood and Community Services

---

## Benefits

**Data-driven decision making:** The Demographics unit provides information that enables data driven decisions that result in informed, efficient and effective public services. The land use information and small-area estimates and forecasts produced by the Demographics unit are geographically flexible and cannot be obtained through any other source. These small-area estimates and forecasts are used as inputs in the major planning and service models.

**Open data initiatives:** In addition, the Demographics unit has been a leader in introducing big data and open data initiatives, making many of these initiatives available publicly through the demographic webpages. The Demographics unit's efforts in these areas were recently recognized by the National Association of Counties (NACO) when they awarded Fairfax County a first place 2015 Digital Counties Survey award.

**Technical expertise:** The Demographics staff serves as in-house advanced technical specialists for conducting economic, demographic and statistical research. The unit's staff is often asked to consult with other County departments and local governments conducting research, analysis and performance evaluation.

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Requests for data analysis:** The Demographics unit continues to respond to increased demands for more sophisticated Countywide and small geographic area information requests from County planners, program grant-seekers, County officials, residents and businesses. Between FY 2013 and FY 2014, the Demographics unit was able to reduce the number of persons seeking information and/or technical assistance through direct contact with Demographics staff by 39 percent. This was accomplished by redesigning the demographics webpages, by conducting training on tools for obtaining and analyzing data, and by introducing open data tools on the public website. However between FY 2014 and FY 2015, direct contacts for help increased 12.6 percent as the Demographics staff responded directly to 170 requests for information and analysis help. In FY 2015, 78 percent of those requests came from Fairfax County staff or Fairfax County Public School staff. Continued increase in requests for data analysis may be linked to the County's continued emphasis on using data for program planning and evaluation.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #165: Demographics</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$306,644	\$309,823	\$292,432
Operating Expenses	61,636	43,195	26,500
<b>Total Expenditures</b>	<b>\$368,280</b>	<b>\$353,018</b>	<b>\$318,932</b>
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$368,280	\$353,018	\$318,932
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	3 / 3	3 / 3	3 / 3
<b>Total Positions</b>	<b>3 / 3</b>	<b>3 / 3</b>	<b>3 / 3</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of housing units processed	409,072	409,979	411,963	414,028	417,071
Accuracy of five-year population forecast measured as absolute percent error from estimate	3.2%	3.5%	1.6%	5.0%	5.0%

The accuracy of the Demographics unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. The Demographics unit had chosen a very aggressive stretch goal of producing five-year horizon population forecasts that fall within +/- 3 percent accuracy. For FY 2015, Demographics unit met their stretch goal. The population forecasts made in 2010 for 2015 were only 1.6 percent different than the FY 2015 population. While there are no industry standards for an acceptable error level for population forecasting, research published in 2011 by the Bureau of Economic and Business Research at Warrington College of Business Administration concluded that County-level population forecast errors of +/- 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy." The Demographics unit will use +/- 5 percent for current and future years.

LOB #166:

## **HUMAN SERVICES SYSTEM PLANNING AND SERVICE INTEGRATION**

### **Purpose**

Human Services Systems Planning and Service Integration (HSSP/SI) provides the entire human services system with data-driven information that is used for planning purposes. It also involves the coordination and management of system-wide initiatives such as Results-Based Accountability (RBA) and racial equity awareness and support for Fairfax County's nonprofit sector through capacity building and technical assistance. The information provided by HSSP/SI, and the collaboration facilitated by the group, increases the capacity of Fairfax County leaders to make informed policy decisions, staff to consistently measure program performance, and County partners and stakeholders to understand, inform, and coordinate decision-making.

### **Description**

Human Services Systems Planning and Service Integration (HSSP/SI) operates in the Countywide Service Integration and Planning Management (CSIPM) division. HSSP/SI analyzes data as well as gathers and disseminates information online and in print. For example, the *Fairfax County Youth Survey* collects data annually on youth behaviors, attitudes, and assets which are analyzed and synthesized by staff to produce several publications and a highlights video each year. Information Management staff also manages the *Human Services Resource Guide (HSRG)*, a database that contains information on nonprofit and government human services programs available to Fairfax County residents. A resource that is also used to develop community information for planning and decision-making, the HSRG database and a companion newsletter are both available on the County website. Staff also supports human services system planning through the compilation and ad hoc analysis of various sources of community-level data.

HSSP/SI staff work to develop a framework to assess nonprofit countywide impact and work with County agencies and other organizations to strategically increase the ability of nonprofits to achieve targeted results. HSSP/SI staff educate providers about human services trends and initiatives to strengthen and foster the development of activities to improve countywide outcomes. As part of this overall work, the team co-leads the management of the County's *Consolidated Community Funding Pool (CCFP)* program and brings together nonprofits and community-based organizations for information sharing and coordination around specific human service needs. For example, staff coordinate the *Food Providers Network*, which is a coalition of local food banks and pantries, and the *Furniture Delivery Network*, which is another coalition that provides furniture to low-income families in need.

The HSSP/SI team leads and provides support to several cross-County initiatives under the direction of the Deputy County Executive for Human Services. For example, System Planners within HSSP/SI manage the County's *Results-Based Accountability* performance management system, which is an approach to measuring performance that emphasizes customer end results. Through a range of strategic planning and accountability tools, System Planners help to improve performance and decision-making at the program, agency, and system level and to identify and manage emerging opportunities and challenges. In FY 2015, System Planning staff developed a report, *Trends and Emerging Needs Impacting the Fairfax County Human Services System*, that provided a compilation of trends and emerging needs within the County's six human services focus areas (Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults & Individuals with Disabilities; Successful Children & Youth; Sustainable Housing). This report was used by the Human Services Council, a group of Board of Supervisors appointees that analyzes the needs and effectiveness of the human services system, as they reviewed the Fiscal Year 2016 proposed budget. The report will serve as the foundation for the *Human Services Strategic Resource and Needs Assessment Report*, which will provide a comprehensive look at human services throughout the County, identify service and resource gaps, and use the information to inform and strengthen program, service, and policy decisions. Release of that report is anticipated in CY 2016.

## Department of Neighborhood and Community Services

---

The HSSP/SI also manages the development and adoption of a *local equity framework*, in conjunction with the County's Economic Strategic Plan, that guides collaborative, targeted, and transformative strategic actions to advance opportunities and achieve social equity. This includes identifying and dismantling any structural and systemic contributors that constrain achieving equitable outcomes. Social equity is broader than race and gender and also includes ethnicity, sexual preference, certain mental and physical conditions, language, and variations in economic circumstances. The social equity work being conducted is intended to achieve fair access to livelihood, education, and resources; full participation in the political and cultural life of the community; and self-determination in meeting fundamental basic needs.

### Benefits

**Human Services Resource Guide:** The Human Services Resource Guide is one tool that is designed and managed by HSSP/SI to provide information to Fairfax County residents to connect them to community resources. The HSRG contains information on thousands of nonprofit and government human services programs available to Fairfax County residents. The web-based tool is available to all residents, but the resources are primarily intended for families and individuals in need, experiencing a crisis, or otherwise requiring assistance. In CY 2014, the HSRG was visited over 50,000 times by residents seeking information about human services resources, and by County staff and nonprofit organizations referring residents to these resources. The HSRG is playing a critical role in connecting people to the assistance they need and the HSSP/SI team is continuously updating the database to ensure that Fairfax County residents have access to the timeliest information.

**Community collaboration:** The work of the HSSP/SI team also connects community-based organizations and nonprofits with County staff in an effort to collaborate around community initiatives and coordinate the provision of services. The Fairfax County nonprofit community is key partner with Fairfax County government in reaching citizens in need of social services, particularly low-income vulnerable populations. Fairfax County awards approximately \$12 million per year to nonprofits throughout the County that provide eligible programs and services to Fairfax County individuals and families. HSSP/SI co-manages this program and works with the Consolidated Community Funding Advisory Committee (CCFAC), a group of citizens who oversee all aspects of the CCFP program, on the development of funding priorities for each CCFP funding cycle. In addition to the management of the CCFP program, staff coordinate opportunities for community providers to meet and share best practices and other information. For example, HSSP/SI coordinates the Food Providers Network and the Furniture Delivery Network; both of which bring together community-based organizations to collaborate around the provision of food and furniture for families in need. The Oral Health Safety Net work group, a team that is tasked with strengthening the system for providing and funding oral health care for low-income adults and children, is another example of how HSSP/SI connects community providers and engages them to more efficiently address community challenges.

**Data and analysis:** The HSSP/SI team serves as consultants to policy makers in the human services system (including both internal departments and external community organizations), providing data and analysis that is used for a variety of policy decisions. This type of analysis is unique to HSSP/SI as the staff is able to deliver analysis that goes beyond specific technical expertise that is found in other agencies and departments.

### Mandates

This Line of Business is not mandated.

# Department of Neighborhood and Community Services

---

## Trends and Challenges

**Requests for data analysis:** The HSSP/SI LOB continues to respond to increased demands for more sophisticated countywide and small geographic area information requests for the Human Services System. Continued increase in requests for data analysis may be linked to the County's continued emphasis on using data for program planning and evaluation.

**Funding challenges:** While Fairfax County government provides a significant community investment through the CCFP and HSSP/SI supports local nonprofits through coordinated networks of organizations serving similar needs, national and local research has shown that nonprofit organizations are facing increasing demand and more competitive fund-raising challenges. The *2014 State of the Nonprofit Sector Survey*, an annual survey conducted by The Nonprofit Finance Fund, surveyed 402 nonprofits throughout the Commonwealth of Virginia and found that in 2014:

- 74 percent of respondents indicated that service/program demand has slightly or significantly increased,
- 50 percent do not believe they will be able to meet this demand, and
- 72 percent stated that in the last three years, local government funding/contracts have either stayed the same or decreased, as a percentage of the nonprofit's total revenue.

It is expected that nonprofit organizations in Fairfax County will continue to rely on CCFP funding for their human services programs and will seek local government support to facilitate opportunities to partner with each other in order to achieve administrative efficiencies. Funding for the CCFP program is comprised of both local general funds and federal funds.

**Equitable Growth Profile trends:** The recently released Equitable Growth Profile of Fairfax County highlighted a number of trends including:

- Since 1980, the population has increased from 600,000 to over one million, and the percentage of people of color has more than tripled from 14 to 45 percent.
- Youth are at the forefront of this change: In 2010, about 52 percent of youth are people of color compared with only 27 percent of seniors.
- Nearly one in three residents are immigrants, and more than half of the Latino, Asian and Middle-Eastern population are immigrants.
- By 2020, 45 percent of all jobs in Virginia will require an associate's degree or higher. Today, only 25 percent of Latino immigrants in Fairfax County have that level of education.
- Median hourly wages for full-time workers are about \$37 for Whites but only \$23 for Blacks and \$16 for Latinos. Even when controlling for education, large disparities remain: Among those with a BA degree, Blacks and Middle Easterners earn \$9 per hour less (\$28 per hour) than their White counterparts (\$37 per hour), and Latinos earn \$16 per hour less (\$21 per hour).
- Child poverty rates are four times higher among residents of color. While only about three percent of both U.S. and foreign-born White youth live below the federal poverty level, 18 percent of all Black youth and 15 percent of U.S. born Latino youth live in poverty, as do 11 percent of all Middle Eastern youth.
- While Fairfax County as a whole is quite prosperous, the wealth of opportunities are not distributed evenly across the County. The southeastern portion of the County has the lowest child opportunity and health opportunity when compared to other areas of the County.
- Fairfax County's rising inequality and racial gaps are not only bad for communities of color – they hinder the whole County's economic growth and prosperity. The County's economy would have been about \$26 billion larger in 2012 without racial gaps in income (a 24 percent increase).

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #166: Human Services System Planning and Service Integration</b>			
<b>FUNDING</b>			
<b>Expenditures:</b>			
Compensation	\$682,299	\$800,396	\$820,000
Operating Expenses	49,162	19,853	30,000
<b>Total Expenditures</b>	<b>\$731,461</b>	<b>\$820,249</b>	<b>\$850,000</b>
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$731,461	\$820,249	\$850,000
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b>Positions:</b>			
Regular	11 / 11	10 / 10	9 / 9
<b>Total Positions</b>	<b>11 / 11</b>	<b>10 / 10</b>	<b>9 / 9</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Youth Survey publications downloaded from website	16,658	18,538	23,329	23,500	24,000
Total visits to the Human Services Resource Guide	51,683	54,481	59,076	62,739	66,629
Percent of Human Services managers and staff reporting satisfaction with technical assistance received from System Planning staff	95%	80%	97%	90%	90%

The promotion of Youth Survey publications in Fiscal Year 2015 by the NCS Prevention unit contributed to the increase of publication downloads. For example, downloads of the alcohol fact sheet increased by 66 percent. The fact sheets on risk and protective factors, mental health, and drug use increased by 36 percent, 32 percent, and 13 percent, respectively.

The trend for HSRG web page visits has continued upward because, in addition to being used by Coordinated Services Planning (CSP) as a primary tool for client service referrals, the database is marketed to other human services agencies. Starting in 2014, the HSSP/SI Information Management unit began conducting outreach sessions to County colleagues and nonprofit partners, as well as publishing a quarterly bulletin of updates and other information useful to HSRG users.

A second important reason for the sustained increase in HSRG users is that the database has been recognized as a significant resource for information about nonprofit organizations, the services they offer, where and when services are offered, who is served, etc. Questions related to duplication of services or lack of services in a specific region can be addressed by examining information from the HSRG database. This information has become a valuable tool in planning and decision-making by both County and nonprofit managers as they work to make the most of limited funds and resources.

# Department of Neighborhood and Community Services

---

LOB #167:

## **COMMUNITY TECHNOLOGY PROGRAMS AND SYSTEM SUPPORT**

### **Purpose**

Community technology programs are offered for youth, adults, seniors and individuals with disabilities. Community technology programs identify community needs and find innovative ways to bring technological resources to enhance the lives of program participants. In partnership with several other community-based organizations, community technology programs provide residents with free computer training and access at numerous locations, many of which are located in low- and moderate-income communities.

### **Description**

Community technology programs operate in the Regional Services and Center Operations division, while the support for these programs operate in the Access to Community Resources and Programs (Access) division. There are currently six Computer Clubhouse programs (Bailey's, Gum Springs, James Lee, Mott, Reston and Willston), nine Computer Learning Center (CLC) technology programs (Cedar Ridge, Chantilly, Culmore, Herndon, Kingsley, Murraygate, Sacramento, Southgate, and Yorkville) that are operated by NCS or contracted for the provision of services and one Access Fairfax site. Community technology programs are located in neighborhoods with the greatest need including areas with the highest rates of participation in the free and reduced lunch program in Fairfax County (70 to 80 percent).

Computer Clubhouse and CLC programs provide a creative and safe out-of-school learning environment where young people from underserved communities work with staff and adult mentors to explore their own ideas, develop new skills, and build confidence in them through the use of technology. Youth in these programs are empowered by the opportunity to access a full range of resources through the use of technology. These technologically advanced facilities offer students access to state of the art technology including 3D printers, virtual reality software, programming in coding and web design, robotics, video editing, computer graphics and game design. The opportunity to learn these types of skills is extremely important to those living in Fairfax County. The contractors/non-profit organizations selected to operate some of the CLCs are well-connected to their identified communities and have the ability to utilize additional revenue streams via donations and grants only available to 501(c)(3) organizations, therefore leveraging additional resources that allow them to provide enhanced service delivery connected to other organizational outcomes.

The Access Fairfax program provides public access computers with internet capability that enables users to apply for benefits, make tax payments, apply for licenses and search for jobs. The center provides residents with a copier, fax, and telephones with access to Fairfax County's Interactive Voice Response phone system. The site also has a service counter providing local access for other County services. In addition Access Fairfax offers workspaces containing individual phones and computers with access to the Fairfax County Network via Citrix. County teleworking employees also have access to a printer, fax machine, copier, and general office supplies. Employees can schedule a workspace for a whole or part of a day, or drop in to check email or phone messages. Access Fairfax is a tool for "navigation," supporting prevention and wellness, strengthening the safety net and improving access through collaboration among residents, nonprofits, and the County government, helping users to embark on a clear path toward long-term stability.

# Department of Neighborhood and Community Services

---

## Benefits

**Safe learning environment:** Participants in technology programs learn the skills and abilities necessary to navigate the 21st century. Community technology programs provide a safe learning environment in which participants are allowed to explore their own ideas, build confidence in themselves, and develop real world skills through the use of technology.

**Lifelong learning:** In support of and in collaboration with the FCPS Strategic Plan “Portrait of a Graduate,” community technology program participants engage in a lifelong pursuit of knowledge by learning skills in communication, critical thinking, creativity, resiliency and development in in ethical and global citizenship. This collaborative approach has demonstrated reductions in achievement gaps as a result of the program’s intense focus on developing college and career readiness. Equitable growth is the path to sustained economic prosperity in Fairfax County by creating pathways to good jobs, connecting younger generations with older ones.

**Science, Technology, Engineering, and Mathematics:** Youth technology programs focus on STEM (Science, Technology, Engineering, and Mathematics). A standard competency in technology has become absolutely essential and the sooner students are introduced to different technologies, the sooner they are able to adapt to the constantly growing digital literacy curve. Having access to more digital tools such as 3D printers, robotics, and video editing open up the possibilities for students to achieve more advanced skills.

**Technology for older adults:** Community technology programs also assist older adults in staying connected to their communities and families. Community technology programs play a key role in the County’s 50+ Action Plan with helping people stay in their homes as they age. Community technology programs provide introductory and advanced technology programming for the older adult population. As part of the intergenerational technology programming, youth driven projects are being developed that use innovative technological devices or applications to improve the lives of older adults and their caregivers, as well using 3D-technology grant funding to develop prosthetics for veterans.

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Access to technology:** Access to quality technology equipment continues to be a challenge and this contributes to the oft-mentioned digital divide. Additionally, while households with Internet access has grown substantially over the last decade to 93.5 percent of all households, there remains a disproportionate gap for lower income households. Fourteen percent of households with incomes less than \$55,000 do not have access to the Internet in the home. For households of the same income level, but having the presence of persons 65 and over in the home, that gap grows to 26 percent.

**Technology changes and upgrades:** With the movement to on-line textbooks in schools and many households that have more than one child needing to access computers, it can be challenging even if the house has a computer because of the needs of multiple people needing access at the same time. Technology changes and upgrades require constant investment by families to stay current.



# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #167: Community Technology Programs and System Support</b>			
<b>FUNDING</b>			
<b>Expenditures:</b>			
Compensation	\$1,070,451	\$1,007,296	\$1,051,671
Operating Expenses	1,135,295	1,202,743	1,171,115
<b>Total Expenditures</b>	<b>\$2,205,746</b>	<b>\$2,210,039</b>	<b>\$2,222,786</b>
General Fund Revenue	\$0	\$0	\$0
<b>Net Cost/(Savings) to General Fund</b>	<b>\$2,205,746</b>	<b>\$2,210,039</b>	<b>\$2,222,786</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b>Positions:</b>			
Regular	15 / 15	16 / 16	16 / 16
<b>Total Positions</b>	<b>15 / 15</b>	<b>16 / 16</b>	<b>16 / 16</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Computer Learning Center attendance	86,743	84,921	82,001	77,900	77,900
Computer Clubhouse attendance	NA	51,188	55,717	58,503	61,428
Access Fairfax attendance	18,775	24,017	32,227	33,838	35,530
Percent of satisfied technology participants	NA	NA	94%	95%	95%

Beginning in FY 2014, space challenges at the three CLC's (Computer Learning Centers) located on-site at Fairfax County Public School locations impacted the overall attendance for the CLC program. These challenges continued through FY 2015, and in FY 2016 these CLC sites were closed, with participation transitioning to existing school-age child care programs housed in the Department of Family Services.

Computer Clubhouse program attendance continues to increase largely due to increased outreach efforts and enhanced technology opportunities created with more advanced software and equipment. These technology offerings included coding, video editing, 3D printing, virtual reality applications, computer graphics and computer game design.

Access Fairfax continues to see significant increases in attendance, indicating a continued need for technology support during workday hours.

Customer satisfaction is projected to continue as service quality results indicate a high level of satisfaction with technology programs.

# Department of Neighborhood and Community Services

---

LOB #168:

## **HUMAN SERVICES TRANSPORTATION**

### **Purpose**

Human Services Transportation (HST) provides door-to-door transportation through Fastran ride sharing paratransit bus service, through various taxi voucher programs, and through direct, individual (foster care children) transport. HST improves the quality of life for persons with disabilities, foster care children and families, low-income residents and senior populations in Fairfax County by providing accessible vehicles. The programs serve those who have limited options to transportation to access programs and services sponsored by the County's Human Services Agencies. In addition, HST provides transportation in support of County emergency events such as snow storms, flooding, fires, and natural disasters.

### **Description**

Human Services Transportation is a business unit in the Access to Community Resources and Programs (Access) division. HST transports qualifying residents to life sustaining medical treatments, court ordered family visitations, therapeutic appointments, essential shopping sites, and to other County sponsored programs and services that promote socialization, health and nutrition, and age specific physical activities and exercise.

Human Services Transportation has five key transportation components:

- **Fastran:** Consists of 66 buses which support the Fairfax-Falls Church Community Services Board (CBS), Senior Centers, Senior Residences, Senior Adult Day Health Care (ADHC), Critical Medical Care Program (CMCP) and Therapeutic Recreation (TR) Services. CSB clients travel to work sites, evaluation and treatment services and vocational programs. Area Agency on Aging (AAA) clients travel to 14 area senior centers. Residents of 18 income eligible senior high rise developments travel to weekly group grocery shopping trips and monthly group mall trips. ADHC clients travel to four Health Department adult day health care programs. CMCP clients who must undergo continuing dialysis, cancer treatments or rehabilitation treatment or therapy are transported to medical facilities. TR clients who are intellectually or physically disabled are transported to structured recreational activities.
- **Children, Youth, and Families (CYF):** Consists of 18 sedans/minivans and 2 wheel chair accessible vans which supports court ordered service plans designed to return children in foster care to their families, and supports family connections through visitations until children are able to return to their families
- **Greater Mount Vernon Head Start:** Consists of 4 school buses that transport eligible children up to the age of five to the Head Start Program in Mount Vernon which helps prepare children for success in school.
- **Volunteer Transportation:** Consists of over 100 volunteer drivers who provide transportation services for older adults throughout Fairfax County to medical appointments.

## Department of Neighborhood and Community Services

---

- **Taxi Voucher Program:** Consists of three taxi cab voucher programs, Seniors on the Go, Dial A Ride and Taxi Access which allows eligible Fairfax County residents the opportunity to purchase discounted coupon books for taxi cab rides. In order to participate in the program, the participant must meet one or more of the eligibility guidelines for one of the three Taxi Voucher Programs:
  - **Seniors on the Go:** Eligibility is determined by income and is reserved for applicants age 65 and over. An eligible participant may purchase up to 16 coupon books at \$20 per book within a 12 month period. The value of each coupon book is \$33 and the coupon book expires 12 months after the date of purchase.
  - **Taxi Access:** Participants must be active registered participants of Metro Access, the ADA paratransit program for the Washington Metropolitan Area Transit Authority. An eligible participant may purchase up to 16 coupon books at \$10 per book within a 12 month period. The value of each coupon book is \$33 and the coupon book expires 12 months after the date of purchase.
  - **Dial A Ride:** Participants must meet the income guidelines based upon their household size. The requirements are based on 225 percent of the Federal Poverty Guidelines. An eligible participant may purchase up to 16 coupon books at \$10 per book within a 12 month period. The value of each coupon book is \$33 and the coupon book expires 12 months after the date of purchase.

### Benefits

*Affordable and accessible:* By providing affordable and accessible transportation options, older adults are able to maintain independence, increase socialization, access County programs and services, and maintain regular medical appointments. By participating in the Children Youth and Family Transportation program, children who are in the child welfare system are able to participate in the recommended services and due to this, may be able to more quickly achieve permanency goals. Persons with disabilities are able to access employment, respite care, and County programs and services. Individuals with chronic diseases are able to access life sustaining medical services (e.g. dialysis, cancer treatment). Low income residents are able to access County programs and services, maintain independence and employment.

*Ridesharing:* Ridesharing enables HST to serve an increasing number of participants without increasing central overhead costs.

*Participant choice and control:* Vouchers provide a transportation option for individuals living outside established bus routes. These vouchers give participants choice and control in selecting their means of transportation and in selecting their destination and time for their trip.

*Mobility options:* Older adults, people with disabilities and/or limited income who do not have a personal vehicle or the ability to drive are benefited by the voucher program as they are disproportionately impacted by the challenges of high cost and inadequate transportation options. Vouchers are an effective way to expand the mobility options and provide choices to Fairfax County residents as they navigate their way to jobs, services and other quality-of-life destinations. .

### Mandates

This Line of Business is not mandated.

# Department of Neighborhood and Community Services

---

## Trends and Challenges

**Mobility management:** The transit industry is pushing towards implementation of mobility management programs. In FY 2016, HST was awarded a federal grant for the Enhanced Mobility for Seniors and Individuals with Disabilities. This grant will help improve mobility for older adults and individuals with disabilities by removing barriers to transportation services and expanding available transportation options

**Older adult population increase:** Fairfax County's population of residents who are 65 years and older in 2010 was 106,290; that figure is estimated to increase to 158,733 by 2020 which will increase the demand for HST services. Additionally, residents who are low-income or with a disability are also increasing; therefore, meeting the growing need for alternative transportation services will be challenging.

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #168: Human Services Transportation</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$803,533	\$746,909	\$762,612
Operating Expenses	7,970,896	8,712,180	9,703,269
Work Performed for Others	(7,808,476)	(8,199,304)	(8,825,508)
<b>Total Expenditures</b>	<b>\$965,953</b>	<b>\$1,259,785</b>	<b>\$1,640,373</b>
General Fund Revenue	\$112,828	\$104,740	\$122,071
<b>Net Cost/(Savings) to General Fund</b>	<b>\$853,125</b>	<b>\$1,155,045</b>	<b>\$1,518,302</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	12 / 12	12 / 12	12 / 12
<b>Total Positions</b>	<b>12 / 12</b>	<b>12 / 12</b>	<b>12 / 12</b>

# Department of Neighborhood and Community Services

---

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Human Service Agency client rides on rideshare buses	346,160	355,136	370,548	370,548	370,548
Cost of Human Services Agency client rides on rideshare buses	\$19.35	\$18.11	\$18.71	\$19.02	\$19.33
Ratio of Rides per complaint	6,182:1	5,728:1	8,617:1	10,000:1	10,000:1
Taxi voucher books sold	3,660	5,530	4,809	4,953	5,102

Increases in rideshare opportunities continue to be the result of FASTRAN's ability to regularly redesign routes to ensure efficient operations. This is achieved while continuing to maintain high service quality ratings.

The taxi voucher programs received a significant increase in FY 2014 as the Dial-A-Ride program transitioned away from FASTRAN and to the more flexible option of vouchers. While taxi vouchers decreased in FY 2015, the use remains significantly above FY 2013 levels.

There are a number of factors that continue to influence utilization of the taxi voucher programs, including:

- Increasing taxi rates,
- Advent of new transit options (Uber, Lyft, etc.), and
- Length of trip.

# Department of Neighborhood and Community Services

---

LOB #169:

## **THERAPEUTIC RECREATION**

### **Purpose**

Therapeutic Recreation Services (TRS) works with community members to enhance the quality of life and strive for the independence for Fairfax County residents with disabilities and those at-risk. TRS operates a variety of programs to meet the specific needs of individuals of varying ages with varying disabilities. Programs are also offered that support older youth in the foster care system in forming healthy, positive permanent relationships with caring adults and peers through group and individual mentoring activities.

### **Description**

Therapeutic Recreation Services is a business unit in the Access to Community Resources and Programs division. TRS offers a variety of recreation-based programs to help individuals of varying ages and abilities maintain or increase various skills through access to and participation in recreational based programming. TRS offers over 22 (unduplicated) programs at multiple locations throughout Fairfax County, serving over 1,500 (unduplicated) individuals each year for a total attendance of over 20,000. TRS has programs available for individual's ages 15 months through 100+ years with a variety of disabilities including; intellectual disabilities, autism, emotional disabilities, specific learning disabilities, physical disabilities and/or sensory disabilities. Additionally, programs are available to support older youth in foster care in developing social, leisure and life related skills. Programs are offered on a spectrum of services including foundational level programs which provide a high degree of structure and supervision to support individuals developing a variety of leisure skills and a wide range of activities; transitional level programs which are designed for individuals who have developed some independent leisure skills do not require as much support and can be successful in community-based activities as they continue to develop their skills for independent leisure functioning; and ending with integrational level programs which are designed for participant who want to participate in general recreation programs as an opportunity to demonstrate learned skills in a supported or independent recreation environment.

Therapeutic Recreation programs operate in a variety of spaces such as schools, community centers, churches, recreation centers, and parks. For the transitional programs TRS operates in more of a community-based model where the participants are responsible for getting to one of two local pick-up locations Integrational programs take place mostly in NCS teen and community center general recreation programs. TRS provides the training, staffing support, guidance and education to help ensure that individuals with disabilities have the opportunity to participate in general recreation programs offered at NCS.

All TRS merit management positions require the individual to acquire and maintain his/her Certified Therapeutic Recreation Specialist (CTRS) credential by meeting certain eligibility requirements and pass a knowledge based exam. A CTRS license ensures that the staff have the skills, knowledge and abilities needed to utilize a wide range of activity and community-based interventions and techniques to improve the physical, cognitive, emotional, social, and leisure needs of their clients. While the TRS merit staff coordinate all angles of the programs and services, approximately 150 seasonal staff and over 500 volunteers to facilitate and support the numerous programs throughout the year.

FairfaxFamilies4Kids, located within TRS, is a youth mentoring program for youth ages 12 to 21 currently living in foster care or out of foster care. This specialized mentoring program allows youth the opportunity to participate in group and individual mentoring, and spend quality time in the community engaged in regularly scheduled, structured group activities. Activities are focused on developing interpersonal and social skills, life skills needed to transition to a safe and successful adulthood, job and career skills, and self-improvement skills.

## Benefits

**Engaged participants:** Research supports the concept that people with active, satisfying lifestyles will be happier and healthier. TRS provides programs which are based on the individuals' interests, needs and abilities, allowing them to better engage in recreation activities and transfer the skills learned to all areas of their life. Ultimately, it allows them to generalize their therapeutic outcomes to their life outside of the program, resulting in greater health maintenance over time. TRS aims to improve an individual's functioning and keep them as active, healthy and independent as possible in their chosen life pursuits. TRS programs help individuals with disabilities and those at risk by helping them to increase or maintain their: access to leisure opportunities, exposure to leisure opportunities, overall quality of life, socialization/interaction with peers, connection and involvement in the community, overall health, and life skills. Without programs like the ones that TRS offers, individuals with disabilities are at risk for many of the factors that lead to isolation, poor physical health, and poor mental health among other things.

**Caregiver support and respite:** TRS also recognizes the challenges that come with caring for an individual with a disability. Providing care for others can be stressful and has the potential to contribute to depression and serious illness. Over 80 percent of TRS participants are living with a caregiver. Therefore, offering programs that are 2 to 8 hours in duration allows the caregiver to have respite time which refers to short term, temporary care provided to people with disabilities in order for their families to take a break from the daily routine of care giving.

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Increases in autism:** Currently, 1 out of every 68 children born in the United States will have autism. The number of Fairfax County Public School students with autism has grown exponentially from 235 in FY 1997 to 2,098 in FY 2013. The steady increase in these numbers indicates an increased need to accommodate this significant growth. As this number increases, TRS will need to adjust and reallocate resources in order to continue providing quality programming and services for people with disabilities. TRS has seen an increase of about 15 percent of individuals with autism in its programs over the last 3 years.

**Longevity:** People with disabilities, in general, are living longer. TRS has seen this trend within programming, as adult social club members are now in their 50s and 60s. They remain able to participate in programs due to certain adaptations and modifications.

**Inclusive programming:** As the trend towards more inclusive programming continues to rise, TRS is seeing a trend towards serving individuals with more specialized needs, therefore requiring lower staff to participant ratios to maintain a safe and successful environment. Participant needs include behavior management, medical procedures, personal care assistance, dietary, and physical assistance. TRS has managed to reallocate resources to maintain the needed ratios but if the trend continues, TRS may need to reduce participant options in order to maintain the needed staffing ratios to keep up with the trend of higher need participants needing services.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #169: Therapeutic Recreation</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$1,235,710	\$1,305,588	\$1,434,799
Operating Expenses	450,856	558,036	536,481
<b>Total Expenditures</b>	<b>\$1,686,566</b>	<b>\$1,863,624</b>	<b>\$1,971,280</b>
General Fund Revenue	\$149,665	\$144,257	\$149,687
<b>Net Cost/(Savings) to General Fund</b>	<b>\$1,536,901</b>	<b>\$1,719,367</b>	<b>\$1,821,593</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	11 / 11	12 / 12	12 / 12
<b>Total Positions</b>	<b>11 / 11</b>	<b>12 / 12</b>	<b>12 / 12</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number served	19,470	20,461	20,766	21,181	21,605
Cost per session	\$76.00	\$76.71	\$77.40	\$77.68	\$77.99
Percent satisfied	95.0%	93.0%	90.0%	90.0%	90.0%

Total attendance increased due to focus on marketing and outreach to new/different community groups (i.e. social workers in intellectual disability services) as well as revamping the dates and locations of some programs to better accommodate families, which helped increase participation in targeted programs. Service quality results indicate a continued high level of satisfaction with the therapeutic recreation programs. Total and projected increases in therapeutic recreation programs are due to increased collaborations with County and community partners as well as creative programming to maximize resources.



# Department of Neighborhood and Community Services

---

LOB #170:

## **COMMUNITY CENTERS**

### **Purpose**

Community Centers offer something for every member of the family and provide a space to foster a community of self-reliant citizens who are involved in the development of activities and resources for their community. From programs for adults, children, teens, and active older adults to after-school, mentoring, and sports programs community centers focus on the strengths, abilities and interests of the community. Community Centers promote community ownership and responsibility which helps individuals develop and maintain healthy and positive lives, increase community unity and pride, and build self-reliant and strong communities.

### **Description**

Community Centers operate in the Regional Services and Center Operations (RSCO) division. There are currently eight community centers (Bailey's, Gum Springs, Huntington, James Lee, Mott, Pinn, Providence, and Southgate) and one multicultural center (Willston) that are located throughout the County, most in neighborhoods that face multiple socio-economic challenges. There is no charge to attend any of these centers, although a nominal fee may be charged for some activities. Community centers offer people of all ages, abilities, and cultures activities that provide enrichment to foster embracing diversity and establishing healthy connections with others in the community. Within community centers there are a variety of activities from which to choose. Center programs include diverse recreational, cultural, and educational activities, community service opportunities and character-building programs designed to develop personal assets and community leadership in children, youth and adults. Community centers also operate an 11 week summer camp that augments the after-school programming by creating a continuum of service for youth throughout the summer months.

The activities selected provide opportunities to meet the unique needs and interests of the communities and include out-of-school time programs, homework help, competitive and recreational sports, drama and music clubs, social clubs for older adults, games, crafts, fitness programs, family events, teen clubs, and computer clubhouses and computer learning centers. Centers also provide a nutritional component for many of their participants through federal grant supported programs, including the USDA Summer Food Service Program for youth, the year-round USDA snack program, and the year-round Congregate Meal Program for older adults. Additionally, community center locations provide rooms for community meetings, classes, socials and weddings. All of the community centers have Advisory Councils or Community Program Leadership Teams which ensure that the services being provided are meeting the needs of the community.

Additionally, by sharing and overlapping data about community assets, needs, and trends other agencies and organizations are able to identify what services and programs specific to community center neighborhoods they should offer such as parenting education, cultural competency, health classes and services, educational enrichment programs, home-buying and homelessness prevention services, financial literacy, vocational training, and other self-sufficiency and wellness programs and services.

Community centers operate Monday thru Saturday but hours of operation are specific to center location and community need. Programs and services are provided by County merit and non-merit staff, volunteers, community-based partners, and contracted staff.

# Department of Neighborhood and Community Services

---

## Benefits

**Targeted communities:** Community centers were developed specifically to meet the many needs and interests of targeted communities. Needs are identified by staff who use community trend data around center locations and work with advisory councils and community program leadership teams to solicit information from members of the immediate community regarding their priorities for programs and services at their local center. Community centers benefit the communities they are in by fostering an environment for partner support and collaboration with community stakeholders; providing space to support community and civic engagement; convening stakeholders to develop community leadership and planning in order to address service gaps; and building strengths and assets by facilitating outcome-focused programs and services.

**Vulnerable populations:** Because community centers promote, support, and encourage healthy individuals, stable families, and connected communities through developing partnerships, serving as a convener of communities, and operating service and resource centers they help achieve the following: promote services for particularly vulnerable segments of the community such as older adults and school-aged children, ensure access to public health programs, maintain cultural resources for community use, and provide recreational opportunities for residents

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Teens:** According to the recent Fairfax County Youth Survey data, challenges for the community include reducing alcohol, tobacco, and other drug use; decreasing incidence of bullying and cyberbullying; decreasing depressive symptoms as well as suicidal ideation; improving students' habits in the areas of nutrition and physical activity; and increasing adult engagement with our community's youth.

**Elementary:** According to the Fairfax County Free and Reduced Lunch Trends data kids receiving free lunch and scholarships from 2002-2014 the Fairfax County elementary student membership increased by 17 percent. During the same time period the number of students eligible for free and reduced lunches increased by 72 percent. Additionally, 8,500 elementary students have become eligible for free and reduced lunches since 2008-09. As a result, community centers play a major role in feeding children during out of school time with the USDA Summer Food Service Program for youth, USDA snack program, and Capital Area Food Bank's Kid's Café program.

**Meeting the program needs of the older adult spectrum:** Older Adults fall within a wide age spectrum beginning at age 50. This requires multiple levels of program planning, adaption, and programming selection. Physical limitations, cognitive abilities, and variety of health issues are all challenges that need to be addressed in providing resources to each age group within the spectrum.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #170: Community Centers</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$1,932,503	\$2,102,383	\$2,634,798
Operating Expenses	566,865	726,234	505,199
Capital Equipment	51,523	105,963	0
<b>Total Expenditures</b>	<b>\$2,550,891</b>	<b>\$2,934,580</b>	<b>\$3,139,997</b>
General Fund Revenue	\$198,634	\$244,517	\$200,270
Net Cost/(Savings) to General Fund	\$2,352,257	\$2,690,063	\$2,939,727
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	21 / 21	24 / 24	24 / 24
<b>Total Positions</b>	<b>21 / 21</b>	<b>24 / 24</b>	<b>24 / 24</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Community Center attendees	264,144	269,279	308,143	338,957	345,736
Community Center cost per attendee	\$5.15	\$6.11	\$6.43	\$7.00	\$7.08
Percent of satisfied community center participants	91%	91%	90%	90%	90%

Attendance at eight community centers and one multicultural center continued to rise as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. Additionally, Community Centers saw an approximate 14 percent increase in attendance, due in large part to the opening of Providence Community Center, which opened for business in January 2015. New partnerships introduced opportunities to provide programming to a larger numbers of residents. Service quality results indicate a continued high level of satisfaction with community centers.

# Department of Neighborhood and Community Services

---

LOB #171:

## **TEEN CENTERS**

### **Purpose**

Teen centers provide County youth with a safe space to meet and connect with diverse and energetic peers. Teen Centers also provide young people the forum in which to identify and explore their strengths and develop their unique interests in a supervised, and structured environment. Staff members, partners and volunteers at the Teen Centers serve as positive adult role models who provide teens with the skills necessary to make positive decisions and improve their personal resiliency.

### **Description**

Teen Centers operate in the Regional Services and Center Operations (RSCO) division. Teen Centers provide youth-driven and prevention-focused activities and services that build and promote community capacity to provide and support quality teen programming.

Teen Centers are built around a regional model, with centers located in each of the County's four human service regions. Teen Centers provide an array of after-school and out-of-school time opportunities for youth. Registration is free, and most of the programs are free. All individuals who are in grades 6 through 12 and live in Fairfax County are eligible to participate in a teen center program.

The four main regional teen centers (James Lee, Mott, Reston and South County) offer programming on weekdays from 2pm to 9pm and on Saturdays from noon to 10pm. These centers offer programming including nature and outdoor experiences; intergenerational programs; leadership development opportunities; fine and performing art opportunities; prevention programs; health, wellness, fitness and nutrition programs; athletic competitions; job skills development; and computer learning programs. Transportation is provided from targeted communities and area schools via 14-passenger vehicles for each region.

In addition to the regional hub Teen Centers, there are an array of drop-in sites located in schools and communities across the County. These primarily school-based centers are located in areas that have a higher reported level of youth engaging in at-risk behaviors. The police, community, and other human service agencies provide input on the specific placement of the drop-in locations and as such, the specific site locations can be flexible. Drop-in sites generally operate on Friday and Saturday evenings.

# Department of Neighborhood and Community Services

---

## Benefits

**Out-of-school-time:** As noted in *Child Trends* March 2014 Research Brief, “children and youth who participate in out-of-school-time (OST) programming are more likely than their non-participating peers to do well in school, get sufficient physical exercise, and avoid involvement in risky behaviors. However, the accessibility of these activities and programs and whether participation in them is sustained, varies. Cost, location, and accessibility have been cited as barriers, and lower rates of participation have been reported for children and teenagers living in low-income households.” The placement of Teen Centers across the County ensure that families and youth who cannot afford to pay for services are granted access to out-of-school-time programming (after school, evening, weekend, summer, and other extended school breaks.)

**Successful children and youth:** Teen center programming and service delivery is aligned with the human services Successful Children and Youth results area. Specifically the outcomes addressed include: children and youth succeed academically, children and youth are physically, socially, emotionally, and behaviorally healthy and resilient, children and youth are safe and free from violence and injury, youth enter the workforce ready to succeed, and youth contribute to the betterment of the community. Programs and services are offered to all teens but particularly are directed toward children and youth that are at particular risk, including those at risk of not completing school; becoming involved with the juvenile court systems; using drugs and/or alcohol; becoming sexually active at an early age; and becoming a member of a gang with resulting involvement in delinquent behavior. Through attending teen center programs, the protective factors for these youth are enhanced. These factors include fostering resiliency; providing opportunities to engage; allowing for positive interactions; and developing social competencies.

**Enhanced programming for teens:** In addition, teen center staff also provide technical assistance to community-based providers serving teens to enhance the quality of their program delivery. Teen center staff led programs for clients served by other human services agencies are designed to meet the unique needs and challenges of the populations served by these agencies and participate in multi-disciplinary teams to support discharge and transition planning. These efforts allow teen participants to engage in individual leadership development.

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

**Support for youth needs:** According to the Fairfax County Youth Survey for School year 2014-2015, challenges for the community include decreasing alcohol, tobacco, and other drug use; decreasing incidence of bullying and cyberbullying; decreasing depressive symptoms as well as suicidal ideation; improving students’ habits in the areas of nutrition and physical activity; and increasing adult engagement with our community’s youth.

**Depression:** Additionally, as noted in the *FY 2014/2015/2016 Trends and Work Priorities Affecting the Human Services System* report, provided to the Fairfax County Human Services Council in February of 2014, depression rates for FCPS students are reported higher than the national rate, and JDRDC court-ordered psychological evaluations for youth have increased 49 percent since FY 2010.

**Community input:** The operation of teen centers is heavily driven by community data and youth input. Teen center programming is built around supporting the County’s response to these challenges.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #171: Teen Centers</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$914,924	\$967,988	\$1,000,442
Operating Expenses	172,633	151,909	151,793
Capital Equipment	0	18,933	0
<b>Total Expenditures</b>	<b>\$1,087,557</b>	<b>\$1,138,830</b>	<b>\$1,152,235</b>
General Fund Revenue	\$0	\$0	\$0
<b>Net Cost/(Savings) to General Fund</b>	<b>\$1,087,557</b>	<b>\$1,138,830</b>	<b>\$1,152,235</b>
<b>POSITIONS</b>			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	10 / 10	10 / 10	10 / 10
<b>Total Positions</b>	<b>10 / 10</b>	<b>10 / 10</b>	<b>10 / 10</b>

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Teen center attendance	75,796	92,885	94,142	95,083	96,034
Teen center cost per attendee	\$17.90	\$11.71	\$11.90	\$12.12	\$12.31
Percent of satisfied teen center participants	86%	92%	90%	90%	90%

Attendance at teen program locations across Fairfax County continued to rise as outreach efforts, collaboration with Fairfax County Public Schools, and targeted programming shifted to meet the needs of local communities. Additionally, concerted efforts were made to provide for transportation to/from various teen program venues, further increasing attendance at these sites. Service quality results indicate a continued high level of satisfaction with teen programs.

# Department of Neighborhood and Community Services

---

LOB #172:

## **SENIOR ADULT PROGRAMS**

### **Purpose**

Senior Adult Programs serve as a focal point in connecting active older adults to vital programs and services that help them stay healthy, independent, and maintain active involvement in their community. These programs are the front end of Fairfax County's continuum of care for senior adults. Senior Adult Programs provide opportunities for recreation participation, skill development, health and wellness programs, volunteering, and leisure and educational enrichment through a variety of programs, classes, and activities. These services, with a focus on prevention, serve as a vehicle for helping senior adults maintain their self-sufficiency and for reducing the isolation of senior adults in their community who have limited mobility or interaction with others. Focusing on prevention helps delay or avoid the necessity for more intensive and costly services that are available further along the continuum of care.

### **Description**

Senior Adult Programs operate in the Regional Services and Center Operations (RSCO) division. The Senior Adult Program includes three discrete service areas: Senior Centers, Senior+ Services, and Center Without Walls.

Fairfax County Senior Centers are part of the continuum of services for older adults in Fairfax County, along with Adult Day Health Centers. There are currently 14 senior centers (Bailey's, Herndon, Hollin Hall, James Lee, Kingstowne, Lewinsville, Lincolnia, Little River Glen, Lorton, Pimmit, Providence, South County, Sully, and Wakefield) throughout Fairfax County for residents aged 50 years and older. Current and future needs of senior adults in Fairfax County are identified through collaboration with Area Agency on Aging, Department of Family Services and the Health Department. The program includes a meal component serving a daily lunch. This meal meets one-third of the current federal dietary guidelines for senior adults. Meals are funded under Title III-C of the Older Americans Act through the County's Area Agency on Aging. Senior Center staff receives training in food handling, serve lunches, and compile reports as required by federal guidelines. Transportation is available through Human Services Transportation to senior center participants, and is coordinated and monitored by center staff. Many participants attending the senior centers take advantage of weekly trips to grocery stores and pharmacies. Centers generally operate Monday through Friday from 9am to 4pm. In addition, several sites offer services during the evening and on weekends to accommodate the needs of a diverse and growing senior population. A majority of the programs and services offered at the senior center are volunteer led. Participants pay an annual membership fee (currently \$48) that provides access to these services.

Senior+ Services support the needs of older adults with minor cognitive and physical disabilities at all senior centers. Senior+ Services promote the inclusion of all participants in the day-to-day activities of each senior center and supports center participants in moving along the continuum of care when appropriate. It focuses primarily on providing modifications, adaptations, and strategies supporting the ability of all to participate. Recreation Therapists provide inclusion services in helping to adapt and modify daily activities at each center. Case Managers assist individuals who require more intensive care. The County contracts with ServiceSource, a non-profit organization, to implement this service. As a service within each senior center, Senior+ Services follow the same operations of Senior Centers (e.g. transportation, hours of operation, meals, annual registration fee).

Centers Without Walls provide resources within communities that do not have a brick and mortar senior center. This service utilizes space donated by community organizations including space within churches and other community locations to offer ongoing health and wellness classes for older adults. Participants can choose from a variety of eight-week health and wellness classes within their community. It relies heavily on volunteer support and leadership to monitor classes and other administrative duties as needed. Currently, Centers Without Walls are operated in the Burke, West Springfield, and Great Falls areas.

# Department of Neighborhood and Community Services

---

## Benefits

**Older Adults Are Engaged in Their Community:** Older Adults regularly meet with peer groups both in and out of the center. Older Adults volunteer for and in their community. Older Adults enjoy multi-generational programming both in and out of the center.

**Older Adults Develop Lifelong Learning Skills:** Older Adults' cognitive functions are improved or maintained through exposure to diverse cultures, technological skills, new crafts, languages, physical and leisure activities.

**Older Adults Are Healthy & Well:** Older Adults improve or maintain balance, strength, and flexibility. Older Adults make healthier dietary choices to improve or maintain physical and mental well-being. Older Adults receive health education and assessments that improve healthcare decisions.

**Older Adults Develop Positive, Supportive Relationships:** Older Adults develop close friendships that support them as they transition through the aging process, including the loss of a spouse, friends, or family and adjustment to geographical moves.

**Older Adults and Their Families Are Connected to Services:** Older Adults and their families/caregivers are informed of and directed to other services as their changing needs are identified.

## Mandates

This Line of Business is not mandated.

## Trends and Challenges

The demographic composition of Fairfax County has changed with the aging of the overall population. Between 2008 and 2013, the number of Fairfax County residents, age 65 and older, grew by 8.6 percent, to comprise 11.1 percent of the County's total population. Currently, 6.4 percent of those persons over 65 are living alone in Fairfax County. These demographics are projected to rise over the next 20 years. The County continues to respond to the growing needs of this population and must ensure proper resources to accommodate these trends. Below are trends and challenges that impact Senior Adult Programming:

**Services to low-income senior adults:** Statistics show that 22 percent of those attending senior centers are living in poverty (225 percent of the poverty scale). This trend indicates that Senior Adult Programming can play a major role in supporting the needs of low-income seniors.

**Meeting the program needs of the older adult spectrum:** Older Adults fall within a wide age spectrum beginning at age 50. This requires multiple levels of program planning, adaption, and programming selection. Physical limitations, cognitive abilities, and variety of health issues are all challenges that need to be addressed in providing resources to each age group within the spectrum. As resources become more limited, the ability to meet the programming needs of each of these age groups becomes more challenging.

**Expansion of Center Without Walls:** As this population continues to grow and so will the need for additional space, services, and programming opportunities. Trends indicate that older adults will want to participate in activities in their immediate community with little or no transportation needed. The Center Without Walls concept provides an alternative to expanding programming opportunities within individual neighborhoods without making additional investment in facilities and transportation.



## Department of Neighborhood and Community Services

**Older adults with intellectual disabilities:** The number of individuals with disabilities has out-paced County growth by 11 percent, while the number of individuals with disabilities, age 65 and older, grew at a rate almost 70 percent higher than that of the County average. Traditionally, adults with intellectual disabilities did not have the extended life expectancy that they have today. Senior Adult Programming is beginning to acknowledge and address the specific needs and programming requirements to support this population in their successful involvement in community activities.

**Capacity issues at older adult programs:** Many of the older adult programs are currently at capacity. Waitlists exist for classes and continue to grow. Participants cannot access certain classes and programs that support their independence and self-sufficiency because of limited space.

### Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #172: Senior Adult Programs</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$1,910,186	\$2,091,221	\$1,938,303
Operating Expenses	1,736,751	1,804,366	1,802,222
<b>Total Expenditures</b>	<b>\$3,646,937</b>	<b>\$3,895,587</b>	<b>\$3,740,525</b>
General Fund Revenue	\$242,676	\$253,469	\$252,376
Net Cost/(Savings) to General Fund	\$3,404,261	\$3,642,118	\$3,488,149
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	31 / 31	33 / 33	33 / 33
<b>Total Positions</b>	<b>31 / 31</b>	<b>33 / 33</b>	<b>33 / 33</b>

### Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Senior center attendance	284,392	277,342	296,883	311,727	327,313
Cost per attendee	\$6.10	\$6.65	\$6.99	\$7.04	\$7.04
Percent of seniors satisfied with programs and services	93%	96%	93%	90%	90%

Attendance at Senior centers increased primarily due to the opening of Providence Community Center, which features a senior center on-site. Additionally, a renewed focus on programming for the younger senior adult population, which is rapidly growing in the County, provides attractive options for that target group. Service quality results indicate a continued high level of satisfaction with senior centers.

LOB #173:

## **MIDDLE SCHOOL AFTER SCHOOL PROGRAM**

### **Purpose**

The Middle School After-School Program (MSAS) is a free, five day per week program offered at all Fairfax County Public Schools (FCPS) middle schools. It provides a safe haven for middle school youth to improve academic achievement, improve student behavior, and reduce risk-taking behaviors such as substance use and gang involvement. The program provides young people with a positive alternative to spending time in unsupervised activities or being home alone an opportunity to develop skills, build character, and to partake in challenging and fulfilling activities.

### **Description**

Management and oversight of the partnership with FCPS for the MSAS program resides in the Regional Services and Center Operations division. Every FCPS middle school currently has a regularly scheduled after-school program five days a week, from dismissal until as late as 5:30 or 6 p.m. Each middle school offers a broad spectrum of rich and engaging activities, including: academic support and enrichment; social skills and youth development; physical, health, and recreational activities; and family and community involvement. The Middle School After-School program is a key element in the schools and County's initiatives to improve academic performance, develop healthy and successful youth, and embed prevention within fun and engaging activities. MSAS is neither child care nor an extension of the school day. These after-school activities provide each youth with greater opportunities to form relationships with caring adults; contribute to the community; acquire new skills in a supportive environment; be safe and secure; form healthy relationships with peers; and develop the attitudes, skills, and knowledge to thrive in school, the community, and eventually the workplace.

MSAS is operated as a County-FCPS partnership. NCS provides approximately 75 percent of the funding for the program, covering full-time staff (i.e. the MSAS program specialist at each school) and operational costs. NCS also provides technical assistance, trainings, joint facilitation, and direct services to each middle school and to the program as a whole. FCPS funding covers part-time staffing for clubs and activities, snacks and supplies, and late bus transportation. The program is a FCPS program and therefore major changes to the program must be approved by the School Board.

This County-School partnership also supports summer programs and activities, including a five-week summer camp initiative at five middle school sites (each serving a geographic area of the County) and a one-to-two week Jump Start initiative for rising middle school students at all middle school sites. Both efforts provide a safe structured environment that helps students with their transition to middle or high school.

Each middle school employs a MSAS Specialist who plans, develops, and implements after-school activities and schedules all community use of the school buildings and grounds. The specialist is a 12-month school employee and is part of the school's administrative team. This structure facilitates a strong link between after-school and in-school activities and programs – one of the keys to the success of this initiative. Programs and activities are delivered by a mix of part-time employees, teachers and other school staff, volunteers, partners (including County agencies), and contractors.

Each middle school develops and implements its own annual budget and program based on a planning process in which (a) needs are initially identified, (b) specific programs and activities are selected to address those needs, (c) outcomes are aligned to the goals, and (d) performance measures are established for assessment. As the needs of each school are different, the goals, program activities, and outcomes also differ. Each program must address the four key MSAS program strategies: academic support and enrichment; social skills and youth development; physical, health, and recreation activities; and family and community involvement. Each activity is linked to one of these strategies and, in turn, is aligned with one or more of the FCPS student achievement goals: academics, essential life skills, and responsibility to the

## Department of Neighborhood and Community Services

---

community – thereby linking all activities to the school day. Individual program budget and program plans are approved by both FCPS and NCS.

### Benefits

**Essential services:** After-school programs fill the invaluable role of providing essential services – such as a safe and supervised environment, academically enriching activities, healthy snacks and meals, and caring and supportive mentors – to children and families most in need of support. The need for these afterschool and summer learning programs is especially vital in African-American and Latino communities, communities that are experiencing disproportionately higher levels of poverty, homelessness and food insecurity, and facing disparities in educational outcomes. In Fairfax County, frequent after-school attendance (60 or more days per year) for African-American and Hispanic students exceeds the demographic profile of middle school students by 10 and 4 percentage points respectively.

**Juvenile crime and risky behaviors:** After-school hours are the peak time for juvenile crimes and risky behaviors, including alcohol and drug use. Some national studies find that youth who do not spend any time in after-school activities are 49 percent more likely to have used drugs and 37 percent more likely to become a teen parent. Youth are also at the highest risk of becoming a victim of violence after school, particularly between the hours of 2:00pm and 6:00pm. The highest amount of juvenile crime occurs between 3:00pm and 4:00pm, the hour after most children are dismissed from school. A recent survey distributed to FCPS middle school parents showed that 37 percent of after-school participants would be home alone if not for the program.

**Academic benefits:** Students attending the MSAS program also benefit academically from the program. Among middle school students receiving one or more F's in a core subject, 88 percent attended fewer than 60 days (i.e., about two days per week) of the after-school program. Among those receiving one or more D's in a core subject, 88 percent attended MSAS fewer than 60 days. Classroom teachers surveyed also recognize the academic benefits of MSAS; 92 percent agreed that MSAS benefits students academically, and 83 percent reported that the performance of students who attend MSAS has improved. Sixty-eight percent of parents reported that their children are doing better academically since attending after-school programs.

**Connectedness:** The after-school program also enables youth to feel connected to people and places. A large factor for students attending the program is being able to socially engage with their peers and teachers. Among teachers surveyed, 87 percent reported seeing improvement in the student-student relationships of after-school participants. Seventy-five percent of participants reported getting along better with both peers and adults, and 62 percent reported a stronger connection to the community due to attending the after-school program. Over two-thirds (69 percent) of student participants reported caring more about their school as a result of their MSAS participation.

**Community engagement:** Middle school students who regularly participate in the after-school program also report being engaged at higher rates than those who rarely attend. The most important reason cited for attending after-school is that there are interesting things to do. Almost three quarters (73 percent) of student participants reported learning things they previously did not know how to do. A broad spectrum of programs is offered at each middle school, from sports and homework help, to community service projects and STEM (science, technology, engineering, and mathematics) activities. The after-school program partners with over 90 different organizations and businesses to offer programs and other opportunities; many of these are engineering or technology firms.

### Mandates

This Line of Business is not mandated.

# Department of Neighborhood and Community Services

---

## Trends and Challenges

**Increasing overall student enrollment:** Schools are also experiencing a steady increase in overall enrollment. An increase in middle school enrollment signifies an increase in eligible after-school participants. Currently, there are no registration caps or limits for each after-school program. Attendance has increased each year, from 20,056 in the 2012-2013 school year to 25,075 in 2014-2015 (an 18 percent increase). An increase in after-school participants equates to a need for more staff, supplies, and other resources to implement the program.

**Increasing low-income and minority student enrollment:** In the last three years, the total number of FCPS total students receiving free or reduced lunch has increased from 47,874 in 2012, to 51,968 for the 2014-2015 school year. This increase is indicative of the increasing poverty rates for the County as a whole. The minority student population is driving most of that growth. Considering the frequent after-school attendance for African-American and Hispanic students exceeds the demographic profile of middle school students by 10 and 4 percentage points respectively, the increase in MSAS participation is likely to be disproportionately higher than the overall FCPS enrollment growth rate.

**School bell change:** A challenge for the 2015-2016 school year will be the change in the start time for middle school students, as most middle school students will now be starting their day much earlier than in previous years. Most middle schools will now end their day between 2:00pm and 2:30pm. The after-school program will continue offering programs until 5:00pm or 5:30pm. The earlier dismissal time will likely increase participation in the after-school program, as parents have already indicated they do not wish for their children to be home alone for longer periods of time. This change in dismissal time, and its accompanying increase in MSAS participation, will further strain existing program resources.

**Late bus availability:** Late buses continue to be a challenge for the after-school program. FCPS provides buses to take middle school students home from after-school activities three days per week. On the days late buses are provided, MSAS attendance is significantly higher. On days no late buses are offered, larger numbers of students tend to take the regular bus home. For some students, MSAS attendance depends primarily on the availability of late buses, as either their parents cannot provide transportation or they do not live within walking distance of their middle school. Attendance also dictates when programs are offered and, as such, some programs are only offered when late buses are provided.

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #173: Middle School After School Program</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Operating Expenses	\$3,063,173	\$3,341,337	\$3,318,223
Total Expenditures	\$3,063,173	\$3,341,337	\$3,318,223
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$3,063,173	\$3,341,337	\$3,318,223
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	0/0	0/0	0/0
Total Positions	0/0	0/0	0/0

# Department of Neighborhood and Community Services

---

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Weekly attendance in the MSAS Program	21,126	21,245	25,075	26,329	27,645
Cost per attendee in the MSAS Program	\$3.74	\$3.78	\$3.14	\$3.18	\$3.25
Percent of parents satisfied with MSAS activities and programs	84%	86%	86%	90%	90%
Percent of teachers reporting MSAS academic benefits	96%	95%	92%	95%	95%
Percent of teachers reporting MSAS behavioral benefits	87%	87%	90%	90%	90%

Weekly attendance at the MSAS program continues to increase. (Weekly attendance is the average number of attendees Countywide per week. This is a duplicated number – if one student attends twice in a week, it counts as 2.) Since the 2012-13 school year, weekly attendance has grown 19 percent. A major push by both FCPS and NCS to reducing staffing costs of part-time employees responsible for facilitation of programs has helped keep the per attendee cost down. The use of volunteers also keeps costs low. Currently, over 500 adults and 500 students volunteer in the after-school program each quarter. Parent satisfaction with the program, measured by an annual survey of MSAS parents, has remained consistently high.

Improved grades and improved behaviors have each been attributed to MSAS. Both of these depend on usage; that is, the more frequently a student attends MSAS, the more likely they are to see academic or behavioral improvement. Nearly all teachers surveyed in 2015 (92 percent) reported that students benefit academically from their MSAS attendance. Of those students who received one or more F's in a core subject, 88 percent attended less than 60 days of after-school. Of those students who received one or more D's in a core subject, 88 percent attended less than 60 days of after-school programs.

Teachers also recognize the impact of MSAS on behavior; 90 percent reported that student behavior improves based on attending the after-school program. Among middle school students who received a behavior infraction in 2015, 90 percent attended fewer than 60 days of MSAS. It is expected that these outcomes will remain consistently high, if not improve, in the future.

# Department of Neighborhood and Community Services

---

LOB #174:

## **VIRGINIA COOPERATIVE EXTENSION**

### **Purpose**

Virginia Cooperative Extension (VCE) is a product of cooperation among local, state, and federal governments in partnership with tens of thousands of citizens, who, through local Extension Leadership Councils, help design, implement, and evaluate a needs-driven programs. VCE is a dynamic organization that stimulates positive personal and societal change, leading to more productive lives, families, farms, and forests as well as a better environment.

Fairfax County VCE brings the resources of Virginia's land-grant universities, Virginia Tech and Virginia State University, to the people of Fairfax County. Extension agents and specialists form a network of educators whose classrooms are the communities, homes, and businesses of Virginia, where they bring research-based solutions to the problems facing Virginians today. To better utilize resources, collaborations are formed with hundreds of public and private partners and volunteers, who help VCE reach larger and more diverse audiences and also leverage the impact of VCE's work. The Fairfax County-VCE partnership is one such collaboration, and the Department of Neighborhood and Community Services is the organizational home for that arrangement.

### **Description**

VCE is a business unit in the Access to Community Resources and Programs (Access) division. VCE is an educational outreach program of Virginia's land-grant universities: Virginia Tech and Virginia State University, and a part of the National Institute for Food and Agriculture, an agency of the United States Department of Agriculture. In Fairfax County, programs offered include 4-H Youth Development, Family and Consumer Sciences, and Agriculture and Natural Resources. VCE incorporates the expertise of faculty in the Virginia Tech College of Agriculture and Life Sciences, College of Natural Resources and Environment, Virginia-Maryland Regional College of Veterinary Medicine, and the Virginia Agricultural Experiment Station, as well as the School of Agriculture at Virginia State University.

- **4-H Program:** VCE addresses these issues through its 4-H youth development program. There are 24 4-H clubs that meet on a monthly basis. These clubs are safe places for youth to meet and learn about a certain area of focus. Clubs meet at all times, some directly after school, some in the evenings, and some are home school groups meeting during the school day. 4-H clubs may focus on a specific projects, such as beekeeping, shooting sports, and robotics. Community clubs select several projects to work on throughout the year.
- **Family and Consumer Sciences (FCS), Food and Nutrition Programs:** VCE's food and nutrition programs empower residents to make healthful choices by teaching basic nutrition and cooking skills. Programs target key behaviors shown to improve health, such as consuming more fruits, vegetables, and whole grains, while decreasing intakes of sodium, added sugar, and solid fats. Programs also address safe food handling for households and foodservice professionals.

All programs accommodate food preferences, cultural traditions, and customs of the many diverse groups who live in Fairfax County. While all community members benefit from improved lifestyle, the Fairfax Unit pays special attention to low-income communities. Two Family Nutrition Program Assistants and Nutrition Outreach Instructor provide nutrition classes for low-income individuals and families receiving or eligible to receive benefits from the Supplemental Nutrition Assistance Program (SNAP). A registered dietitian FCS agent and trained Master Food Volunteers provide food preservation programs, to education residents on safely preserving healthful produce for year-round consumption.

## Department of Neighborhood and Community Services

---

- **Horticulture:** With the help of VCE, the local foods movement throughout the Commonwealth has gained momentum in support of Virginia agriculture. This movement not only promotes green, sustainable agriculture, but also contributes to Virginia's economy. Even in urban areas such as Fairfax County, residents want to grow their own food, eat more locally grown foods or know how far it traveled.

VCE Master Gardeners and Master Food Volunteers promote programs to eat more green and local foods. Master Gardener and Master Food Volunteers facilitate education programs at schools, community gardens and farmers markets. Connections are made with growing your own food and nutritious eating habits as a healthy lifestyle.

VCE Master Gardeners have 23 plant clinics across Fairfax in which plant problem diagnosis and insect identification can be obtained. Programs for Nutrient Management such as "Home Turf" help the homeowner learn more about their lawn and fertilizers and being more sensitive toward the Chesapeake Bay. VCE also plays an active role in presentations at Green Industry professional workshops, local civic associations and citizen groups.

### Benefits

**Volunteer opportunities:** VCE program areas provide needs for valuable volunteer opportunities. Baby boomers and millennials are more connected to their community. These are people who increasingly want to give back and serve. VCE's programs help to serve this need to create meaningful opportunities for positive connections to Fairfax County. The 4-H program positively connects youth to their community, developing connections, life skills, leadership and citizenship. Through the FCS and Family Nutrition Programs, childhood obesity, healthy lifestyles and nutrition are addressed through hands-on education programs. The local food movement has been a trend for the last several years, growing your own and eating local saves money and our environment. VCE's Horticulture and FCS programs provide education programs and services to Fairfax County residents to help them grow a healthy environment and lifestyle.

### Mandates

This Line of Business is not mandated.

### Trends and Challenges

**Older adults and volunteerism:** Baby Boomers, the generation of 77 million Americans born between 1946 and 1964, represent a potential windfall for volunteerism. Based on U.S. Census data, the numbers of volunteers age 65 and older will increase to more than 13 million in 2020. What's more, that number will continue to rise for many years to come, as the youngest Baby Boomers will not reach age 65 until 2029. For Fairfax County, VCE continues to see the trend of Baby Boomers being the primary volunteer age group. Baby Boomers are different from other generations of volunteers and VCE programs have needed to adjust accordingly by providing unique experiences and an opportunity to volunteer with family and friends; scheduling volunteer activity to fit a busy lifestyle; developing marketing strategies that target Boomers; creating Boomer-friendly volunteer incentives; and offering episodic volunteer roles will all contribute to a larger volunteer Boomer corps in Extension programs.

**Obesity rates:** The 4-H program is positively impacting the trend of increased obesity rates in Fairfax County. Fairfax is ranked 7 out of 35 health districts in Virginia for the percentage of adults (58.1 percent) who are overweight or obese. Obesity rates among children and adolescents are increasing. VCE's FCS and Family Nutrition Programs educate families on healthy lifestyles and nutrition through hands-on education programs. The local food movement has been a trend for the last several years, growing your own and eating local saves money and our environment. VCE's Horticulture and FCS programs provide education programs and services to Fairfax County residents to help them grow a healthy environment and lifestyle.

# Department of Neighborhood and Community Services

## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #174: Virginia Cooperative Extension</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Operating Expenses	\$95,123	\$76,169	\$89,900
Total Expenditures	\$95,123	\$76,169	\$89,900
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$95,123	\$76,169	\$89,900
<b>POSITIONS</b>			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	0 / 0	0 / 0	0 / 0
Total Positions	0 / 0	0 / 0	0 / 0

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Volunteers	1,428	1,341	1,281	1,307	1,333
Number of VCE participants	52,959	58,804	59,804	61,000	62,220
Cost per participant	\$1.32	\$1.62	\$1.27	\$1.28	\$1.29
Percent satisfied VCE participants	95%	93%	95%	90%	90%

Attendance at Virginia Cooperative Extension programs continue to increase primarily due to continued program integration efforts with multiple partners and overall increased community collaborations. Service quality results indicate a continued high level of satisfaction with VCE programs.