

Consolidated Community Funding Pool (CCFP) Budget Guidance Update

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The Charge: CCFP BOS Budget Guidance

As part of the budget guidance last year, staff were directed to convene a workgroup to evaluate what level of resources are needed and what is the most efficient method for delivery of these services.

CCFP: What Is Central

- Provide support for services that are a part of the County's vision and strategic plan for human services
- Grounded in the notion that the CCFP helps to foster an environment that expands the community capacity to deliver human services
- Competitive: provide funding for identified community needs; funding is not intended to provide administrative foundation for organizations
- Lessen the dependence of County funds over time, which allows community funds to be available to benefit more community organizations

Consolidated Community Funding Pool Funding History (FY 2017 - 2026)

Fiscal Years	Numbers of Proposals Submitted	Amount Requested	Number of Proposals Funded	Amount Awarded
2017 – 2018	167	$22,563,788.00	114	$12,584,685.00
2019 – 2020	167	$22,671,565.00	110	$13,239,461.00
2021 – 2022	157	$23,094,805.83	113	$13,177,843.00
2023 – 2024	153	$20,259,669.00	110	$13,817,132.00
2025 – 2026	154	$26,724,661.00	94	$14,395,176.00

CCFP Procurement Process

- Competitive Solicitation Process
- Consolidated Community Funding Advisory Committee (CCFAC)
- BOS and Community Categories Input
- Selection Advisory Community comprised of 100% Resident Community Members *(Staff have no role in scoring decisions)*
- Two RFP CCFP (Traditional with $9.1 million and Emergency with $5.2 million)

Our Steps

Focused Conversations: the structure for the most efficient method to deliver CCFP funding for innovative services *and* core basic needs (Is this process effective? Is this process efficient?)

- Collaborator Input
  - Convened a nine-member external workgroup comprised of CCFAC and nonprofit members
  - Surveyed CCFP applicants
- Engaged with external consultant

Collaborator Input

- Convened a nine-member external workgroup
- Surveyed CCFP applicants
  - What is one thing about the structure of the CCFP you would change and why?
  - What one aspect of the process would you change and why?

Workgroup Representation
Consolidated Community Funding Advisory Committee (Chair and Vice-Chair)
Western Fairfax Christian Ministries
Ayuda
Britepaths
Northern Virginia Family Services (NVFS)
English Empowerment Center
Korean Community Service Center of Greater Washington

Consultant Analysis

Consultant Process

Charge: assist in assessing ways the CCFP could be streamlined and enhanced

- Consultation throughout with NCS and DPMM
- Consultation with other regional jurisdictions and individual stakeholders
- Workgroup observation
- CCFP material review

Consultant Recommendation Categories

- Proposal Review and Decision-Making
- The RFP Document/Application Process
- Structure and funding limits

Changes Underway

- Improve data tools (used by TAC, SAC and Applicants)
- Refine TAC role during SAC review
- Improve TAC and SAC orientation to better understand evaluation of equity
- Simplify Request for Proposal language
- Change time of final submission deadline
- Further define essential services

Next Steps: Upcoming Cycle

- Remove RFP II (Emergency Food and Emergency Housing) from CCFP (transfer to a traditional procurement process)
  - CCFP RFP: self-sufficiency, financial stability, food/nutrition/housing, positive behaviors/healthy relationships, literacy
- Limit the total amount of funding that any one organization can receive during a Funding Pool cycle (historical analysis; discussion with CCFAC)
- Improved data processes
- Improved technical assistance from the Technical Advisory Committee (TAC; HHS Staff); proposal review partnership (TAC non scoring)

QUESTIONS/COMMENTS