

Department of Neighborhood and Community Services



Mission

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.

Focus

The Department of Neighborhood and Community Services has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate the effectiveness of program and service solutions. Community capacity building is coordinated and led by the department, but also involves all stakeholders within County government and the community as a whole. Approaches and strategies are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

The second function is to provide a range of services for children and their families to promote healthy child development and quality care and education. In order to better align the continuum of services for children within the Health and Human Services system, the Office for Children (Child Care Division) has been transferred from the Department of Family Services (DFS) to NCS, effective July 1, 2019. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school.

The Department of Neighborhood and Community Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental Stewardship

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The third 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.

Finally, the department promotes the 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 also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area supports many County/community partnerships and initiatives designed to enhance coordination of service delivery and increase the combined capacity for strengthening the overall well-being of individuals, families and communities in Fairfax County. The focus of the Agency Administration and Community Integration functional area is to provide the leadership, planning, communications, data and capacity for achieving community priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- ◆ support collaborative policy development and promote equity;
- ◆ conduct strategic planning; communications; and data collection, analysis, and evaluation;
- ◆ design and implement strategies for building community capacity to address human services needs;
- ◆ foster coalitions and networks to integrate human services efforts; and
- ◆ coordinate strategic service delivery.

Child Care

The Child Care functional area provides access to affordable, quality early care and education for families, and promotes healthy child development through early intervention and supportive services. Fairfax County continues to have a high labor force participation rate. Sixty-three percent of families with children birth through five and 72.5 percent of families with children six to 17 have all parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care and education for families is an ongoing priority. In Fairfax County, housing and child care comprise the largest share of a budget for a family with young children. The yearly cost of child care often exceeds the average tuition and fees at a public university in Virginia. The Child Care functional area provides a network of programs and services which, in partnership with the community, support children's school readiness and ongoing success. In FY 2018, the Child Care functional area, along with a group of community, school and County stakeholders, released the Equitable School Readiness Strategic Plan in recognition of the importance of children's early childhood experience and to support the Board of Supervisors' priority for school readiness. Specific priorities are to:

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- ◆ ensure that working families have quality care for their children through the Child Care Assistance and Referral, School-Age Child Care and Head Start/Early Head Start programs;
- ◆ provide family-centered intervention through the Infant and Toddler Connection (ITC) program to children from birth to age three who are demonstrating a developmental delay, atypical development, and/or have a diagnosis that has a high risk for delays. ITC is part of a statewide program that provides federally-mandated early intervention services to infants and toddlers as outlined in Part C of the Individuals with Disabilities Education Act (IDEA);
- ◆ support the quality of care in the community through professional development and mentoring provided to community early childhood programs;
- ◆ ensure safe and healthy child care environments by issuing permits for family child care homes;
- ◆ support families in choosing child care by providing information and resources; and
- ◆ ensure that children receive healthy meals and snacks while in child care by administering the USDA food program.

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific priorities are to:

- ◆ coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- ◆ facilitate client navigation of the human services system and make connections between providers and consumers;
- ◆ maintain the human services database of County and community resources;
- ◆ coordinate the provision of transportation services to clients in the human services system;
- ◆ promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental and developmental disabilities;
- ◆ facilitate the equitable use of public athletic fields, gymnasiums and community facility space through coordination with public schools and various community-based organizations;
- ◆ provide management and coordination of public access to technology; and
- ◆ coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors and volunteers.

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Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific priorities are to:

- ◆ operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages;
- ◆ develop partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and
- ◆ serve as a “convener of communities” to expand resources, nurture community initiatives, and stimulate change through community leadership forums, neighborhood colleges, and community planning dialogues.

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Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,497,541	\$18,533,975	\$18,593,060	\$65,820,277	\$66,505,138
Operating Expenses	20,095,935	21,549,629	22,837,485	59,794,371	59,794,371
Capital Equipment	100,698	0	0	0	0
Subtotal	\$37,694,174	\$40,083,604	\$41,430,545	\$125,614,648	\$126,299,509
Less:					
Recovered Costs	(\$8,160,678)	(\$8,946,636)	(\$8,946,636)	(\$9,115,586)	(\$9,115,586)
Total Expenditures	\$29,533,496	\$31,136,968	\$32,483,909	\$116,499,062	\$117,183,923
Income:					
Recreation Fees	\$1,362,384	\$1,366,603	\$1,388,957	\$1,403,967	\$1,403,967
Taxi Access	8,050	8,860	6,900	6,900	\$6,900
FASTRAN Rider Fees	13,269	21,349	13,269	13,269	13,269
City of Fairfax Contract	43,756	48,335	30,977	30,977	30,977
Seniors on the Go Fees	12,320	17,920	9,380	9,380	9,380
City of Fairfax Public Assistance	0	0	0	360,000	360,000
VA Administrative Services	0	0	0	365,359	365,359
Federal Administrative Services	0	0	0	530,129	530,129
Home Child Care Permits	0	0	0	15,353	15,353
SACC Fees	0	0	0	44,579,189	44,579,189
Employee Child Care Fees	0	0	0	1,341,538	1,341,538
Child Care Services for Other Jurisdictions	0	0	0	155,918	155,918
USDA Grant-Gum Springs Head Start	0	0	0	44,689	44,689
Total Income	\$1,439,779	\$1,463,067	\$1,449,483	\$48,856,668	\$48,856,668
NET COST TO THE COUNTY	\$28,093,717	\$29,673,901	\$31,034,426	\$67,642,394	\$68,327,255
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	218 / 218	218 / 218	225 / 223.5	950 / 926.86	956 / 931.36

This department has 123/116.7 FTE Grant Position in Fund 50000, Federal-State Grants.

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Employee Compensation** **\$2,347,391**
An increase of \$2,347,391 in Personnel Services includes \$1,307,456 for a 2.10 percent market rate adjustment (MRA) for all employees and \$1,039,935 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

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- ◆ **Transfer of Office for Children (OFC)** **\$80,599,983**

An increase of \$80,599,983 and 712/689.36 FTE positions, is associated with the transfer of the Office for Children (Child Care division) from Agency 67, Department of Family Services (DFS), to Agency 79, Department of Neighborhood and Community Services, effective July 1, 2019. In addition, in order to meet workload requirements, 15/15.0 FTE positions are added as a result of converting existing limited-term support into merit positions. This realignment is the result of the County Executive's organizational review and was presented to the Board of Supervisors at the October 23, 2018 Budget Committee meeting. It is intended to better align the continuum of services for children within the Health and Human Services system. All of the programs and grants previously administered in the Child Care division of DFS have been moved to a new Child Care division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. Services are still designed to advance the care, education and healthy development of children from birth through elementary school.

- ◆ **Replace VPI Plus Grant Funding** **\$634,166**

An increase of \$634,166 and 1/1.0 FTE position is included to replace grant funding for Early Childhood Education programming. This position and operating costs to provide early childhood education and family services for 36 at-risk preschoolers were originally funded through the Virginia Preschool Initiative (VPI) Plus grant with federal pass-through funding from the Virginia Department of Education. Beginning in FY 2020 the County will no longer receive this grant funding. This funding is part of the Equitable School Readiness Strategic Plan and was included in the Equitable School Readiness Strategic Plan update presented to the Board of Supervisors at the November 27, 2018 Budget Committee meeting. It should be noted that an increase of \$38,913 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** **\$601,589**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$601,589 is included to increase capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program. It should be noted that an increase of \$80,914 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$34,125. This adjustment represents the recurring funding adjustment for this program in FY 2020 due to the transfer of OFC to NCS. This adjustment is reflected in the Department of Family Services as part of the *FY 2019 Revised Budget Plan*; however, due to the transfer of the Office for Children to NCS, this adjustment is reflected in NCS in FY 2020.

- ◆ **Expansion of Early Childhood Education Program** **\$540,000**

An increase of \$540,000 in Operating Expenses is included to support early childhood care education services for 36 at-risk preschoolers in comprehensive early childhood programs in community-based settings. Early childhood education programs support the development of children's cognitive, social, emotional and physical skills which are strong predictors of success in kindergarten and beyond. These programs provide early childhood education, as well as health and behavioral health services for at-risk preschoolers whose families with low to moderate income may not qualify for a childcare subsidy, as well as three-year olds who are not yet eligible for the Virginia Preschool Initiative (VPI). This funding is part of the Equitable School Readiness Strategic Plan and was included in the Equitable School Readiness Strategic Plan update presented to the Board of Supervisors at the November 27, 2018 Budget Committee meeting.

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- ◆ **Contract Rate Increases** **\$424,379**

A net increase of \$424,379, including \$568,329 in Operating Expenses, partially offset by \$143,950 in Recovered Costs, supports contract rate increases for the Middle School After School Program, Neighborhood Initiatives, FASTRAN services, child care services, and other contracted services. The expenditure increase is partially offset by an increase of \$52,471 in revenue for a net cost to the County of \$371,908.
- ◆ **Community Use Fees** **\$240,000**

As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$240,000 in Operating Expenses is included to support an increase in custodial overtime hourly rates charged by Fairfax County Public Schools (FCPS) to NCS for the community use of FCPS facilities.
- ◆ **Opportunity Neighborhoods** **\$222,156**

An increase of \$222,156 in Operating Expenses is included to support the continued expansion of the Opportunity Neighborhood (ON) initiative into the Annandale area of Human Services Region 2. ON is a Department of Neighborhood and Community Services initiative that coordinates the efforts of multiple County agencies and community-based programs and services to promote positive outcomes for children and youth by aligning available programming with identified needs, interests, and gaps in a particular community. Major outcomes include ensuring that children are prepared for school entry; that children succeed in school; that youth graduate from high school and continue onto postsecondary education and careers; and that ON families, schools, and neighborhoods support the healthy development and academic success of the community's children and youth. ON is currently operated in Mount Vernon and Lee Districts in Human Services Region 1, the Bailey's/Culmore area of Human Services Region 2, and the Herndon and Reston areas of Human Services Region 3. The existing ON efforts have led to positive trends across several key measures including school attendance, discipline, parent engagement, and volunteerism.
- ◆ **New Lewinsville Multi-Service Center** **\$220,918**

An increase of \$220,918 and 2/2.0 FTE positions is included to support the opening of the new Lewinsville Multi-Service Center. The new Lewinsville Multi-Service Center included the demolition of the existing facilities and construction of two new buildings: one is a low-income senior living facility while the other will be an intergenerational building that will house two privately operated childcare centers, the Adult Day Health Care program (operated by the Health Department) and the Senior Center (operated by the Department of Neighborhood and Community Services). These programs were previously offered at this site but were temporarily relocated to allow for the reconstruction. The Senior Center is more than twice the size of the original facility and thus will be able to serve a total of 80 participants (compared to the 40 previously served). The additional positions and funding are required to support the expanded service capacity. It should be noted that \$74,302 in Fringe Benefits funding is included in Agency 89, Employee Benefits.
- ◆ **Early Childhood Mental Health Consultation System** **\$157,288**

An increase of \$157,288 and 1/0.5 FTE position is included to implement an Early Childhood Mental Health Consultation System. The program will provide coordination and consultative services to community early childhood education programs with the goal of promoting children's successful social and emotional development, and positive child interactions. This funding is part of the Equitable School Readiness Strategic Plan and was included in the Equitable School Readiness Strategic Plan update presented to the Board of Supervisors at the November 27, 2018 Budget

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Committee meeting. It should be noted that an increase of \$19,687 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

- ◆ **Health and Human Service Position Realignment** **\$59,085**
As previously approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*, an increase of \$59,085 is included to support the transfer of a position from the Office of Strategy Management for Health and Human Services to NCS to better align resources within the Health and Human Services System.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$1,047,856**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$1,047,856, including \$958,327 in Operating Expenses for encumbered carryover, and \$89,529 as part of the Incentive Reinvestment Initiative.
- ◆ **Community Use Fees** **\$240,000**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved an increase of \$240,000 to support an increase in custodial overtime hourly rates charged by Fairfax County Public Schools (FCPS) to NCS for the community use of FCPS facilities.
- ◆ **Health and Human Services Position Realignment** **\$59,085**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved the transfer of \$59,085 and 1/1.0 FTE position from the Office of Strategy Management for Health and Human Services to NCS to better align resources within the Health and Human Services System.
- ◆ **Reclassification of Non-Merit Benefits Eligible Positions to Merit** **\$0**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved 6/4.5 FTE new merit positions as a result of the reclassification of six non-merit benefits eligible positions to merit status. This is part of an on-going review of benefits eligible positions across the County. No additional funding has been included as the employees' work hours are expected to remain largely unchanged and the minimal projected fringe benefits impact can be absorbed within existing appropriations.

Cost Centers

NCS is divided into four functional areas which work together to fulfill the mission of the department. They are: Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations.

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Agency Administration and Community Integration

Agency Administration and Community Integration provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area works with residents and other program stakeholders in the development and implementation of department programs and services.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,557,578	\$2,539,794	\$2,735,763	\$4,373,521	\$4,398,384
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	29 / 29	54 / 54	56 / 56
1 NCS Director	1	Human Resources Generalist IV	2	Program Managers	
1 NCS Deputy Director	3	Human Resources Generalists II (2) (1T)	6	Management Analysts III	
3 Management Analysts IV	1	Human Resources Generalist I (1)	2	Management Analysts I	
1 Financial Specialist IV (1)	2	Administrative Associates	1	Communications Specialist III	
3 Financial Specialists III (2T)	4	Administrative Assistants V (2T)	2	Communications Specialists II (2)	
4 Financial Specialists II (3T)	13	Administrative Assistants IV (8T) (2)	1	Publications Assistant	
	2	Administrative Assistants III (1)	1	Training Specialist III (1)	
	1	Park/Recreation Specialist III	1	Training Specialist II (1)	
TOTAL POSITIONS			() Denotes New Positions		
56 Positions (11, 16T) / 56.0 FTE (11.0, 16.0T)			T Denotes Transferred Positions		

Child Care

The Child Care functional area provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; providing developmental assistance to children from birth to age three through the Infant and Toddler Connection (ITC) program; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2014 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$81,712,474	\$82,192,968
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	696 / 672.86	696 / 672.86

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1 Division Director (1T)	142 Day Care Center Suprvs., 72 PT (142T)	2 Administrative Assistants V (2T)
2 Child Care Services Directors (2T)	91 Day Care Center Tchrs. II, 23 PT (91T)	9 Administrative Assistants IV (9T)
1 Child Care Svcs. Asst. Dir. (1T)	282 Day Care Center Tchrs. I, 62 PT (282T)	4 Administrative Assistants III (4T)
4 Child Care Prog. Admins. II (4T)	4 Human Service Workers III (4T)	2 Administrative Assistants II (2T)
6 Child Care Prog. Admins. I (6T)	13 Human Service Workers II (13T)	1 Early Intervention Manager (1T)
1 Management Analyst IV (1T)	7 Human Service Workers I (7T)	5 Early Intervention Suprvs. (5T)
2 Management Analysts III (2T)	12 Human Services Assistants (12T)	10 Early Intervention Specs. II (10T)
1 Management Analyst II (1T)	4 Business Analysts II (4T)	1 DD Specialist IV (1T)
1 Management Analyst I (1T)	3 Business Analysts I (3T)	4 DD Specialists II (4T)
29 Child Care Specs. III, (28T) (1)	1 Cook (1T)	3 Occupational Therapists II (3T)
10 Child Care Specs. II, 1PT (9T) (1)		5 Physical Therapists II (5T)
27 Child Care Specialists I (27T)		6 Speech Pathologists II (6T)

() Denotes New Positions
T Denotes Transferred Positions
PT Denotes Part-Time Positions

TOTAL POSITIONS

696 Positions (2, 694T) / 672.86 FTE (1.5, 671.36T)

Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivers resources, services and information to people, community organizations and human services professionals. This functional area consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment and essential shopping. The functional area also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills and coordinating volunteer involvement.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$12,114,063	\$12,453,699	\$13,305,766	\$13,333,117	\$13,406,077
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 81	81 / 81	83 / 82.25	86 / 86	88 / 87.25

1 NCS Division Director	4 Transit Schedulers II	2 Programmer Analysts II (1T) (1)
3 Program Managers	1 Transit Service Monitor	4 Social Services Supervisors
1 Management Analyst II	2 Park/Recreation Specialists IV	6 Social Services Specialists III
3 Management Analysts I, 1PT	7 Park/Recreation Specialists III	33 Social Services Specialists II
2 Business Analysts III (1T) (1)	5 Park/Recreation Specialists II	1 Administrative Assistant IV
1 Business Analyst II, PT	2 Park/Recreation Specialists I, 1PT	2 Administrative Assistants III
1 Chief Transit Operations	1 Network Telecomm. Analyst II	1 Administrative Assistant II
1 Transportation Planner V	2 Network Telecomm. Analysts I	1 Information Technology Tech I (1)
1 Transportation Planner II		

() Denotes New Positions
T Denotes Transferred Positions
PT Denotes Part-time Positions

TOTAL POSITIONS

88 Positions (3, 2T) / 87.25 FTE (3.0, 2.0T)

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Regional Services and Center Operations

The Regional Services and Center Operations functional area promotes the well-being of children, youth, families and communities. This functional area operates 14 senior centers, eight community centers, four hub teen center sites and several teen satellite sites, two family resource centers, and one multicultural center across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$14,861,855	\$16,143,475	\$16,442,380	\$17,079,950	\$17,186,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	111 / 111	111 / 111	113 / 112.25	114 / 114	116 / 115.25
1 NCS Division Director	6	Park/Recreation Specialists IV		1	Management Analyst II (1)
4 NCS Regional Community Developers II	18	Park/Recreation Specialists III (1)		2	Management Analysts I
4 NCS Operations Managers	13	Park/Recreation Specialists II		4	Administrative Assistants IV
4 Program Managers	39	Park/Recreation Specialists I (1)		4	Administrative Assistants III
1 Theater Technical Director	12	Info. Tech. Educators II, 2PT		1	Administrative Assistant II
	1	Child Care Specialist III		1	Administrative Assistant I, PT
TOTAL POSITIONS					
116 Positions (3) / 115.25 FTE (3.0)					

() Denotes New Positions
PT Denotes Part-time Positions

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Agency Administration and Community Integration					
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	60.4%	46.4%	NA / 85.7%	85.0%	85.0%
Child Care					
Percent change in number of permitted child care slots	1%	(21%)	(4%) / (27%)	0%	0%
Percent change in number of children served in CCAR	NA	NA	6% / (15%)	0%	0%
Percent change in number of children served in SACC	8%	1%	0% / 0%	0%	0%
Percent of 4 year old children reaching benchmarks in socio-emotional skills	83%	75%	75% / 81%	81%	81%
Percent of 4 year old children reaching benchmarks in literacy and language skills	79%	72%	72% / 76%	76%	76%
Percent of 4 year old children reaching benchmarks in math skills	79%	71%	71% / 76%	76%	76%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Child Care					
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	55%	52%	55% / 55%	55%	55%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	74%	75% / 73%	75%	75%
Percent change in sports participation	0.8%	0.5%	1.0% / 2.3%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	6.7%	(0.4%)	0.0% / (0.7%)	0.0%	0.0%
Percent change in Extension participant enrollment	2.8%	(0.5%)	2.0% / 3.3%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(6.4%)	(7.3%)	2.0% / (3.9%)	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	1.9%	19.4%	2.0% / 0.2%	2.0%	2.0%
Percent change in citizens attending activities at community centers	7.3%	(0.9%)	2.0% / 0.7%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(8.4%)	(10.0%)	2.0% / (11.4%)	2.0%	2.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area engages with partners in the community (non-profits, faith-based organizations, houses of worship, schools, educational institutions and community-based organizations) to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. In FY 2018, 85.7 percent of partners reported that they had an increased capacity to implement programs and services as a result of assistance provided by NCS.

Child Care

In FY 2018 the number of County-permitted family child care homes decreased 27 percent, similar to the decrease in the previous year. In addition, the reporting method for determining the number of permitted family child care homes maintained within the program for the year was modified, which also contributed to the decrease in the numbers. This methodology will be used moving forward.

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While the number of providers moving to a state license declined to the average annual rates experienced before the 2016 regulatory change (which decreased the maximum number of children that a permitted family child care provider could care for from five children to four), a variety of other factors contributed to a decrease in the number of providers. Factors included moving out of the County, finding other employment, and other personal/family reasons. Recruitment and retention efforts continue to be an important focus of the work to ensure sufficient availability of child care for families in the County.

The Child Care Assistance and Referral (CCAR) program's number of children served had remained relatively steady since FY 2015. However, in FY 2018, CCAR saw a decrease in the number of children enrolled which is similar to the trend seen statewide. Additionally, efforts in FY 2018 were directed primarily towards spending state subsidy funding.

In FY 2019, CCAR implemented the new federal regulation that provides families with 12 months of uninterrupted eligibility with minimal exceptions. The anticipated result is that CCAR will maintain the number of children served as families remain in the system and there is less turnover. In addition, while the number of children is anticipated to stay steady, the average County subsidy expenditure for CCAR will increase. This is due in part to an increase in Maximum Reimbursable Rates (MRR) paid to providers, effective September 2018.

The number of children served by the School-Age Child Care (SACC) program remained consistent in FY 2018 with a small increase of 31 children. However, a shift in enrollment patterns occurred, resulting in a decrease in after school program participation and an increase in before school program participation. An expected increase of 86 children is projected in FY 2019 due to the opening of the White Oaks SACC center serving families in the Burke area. The number of children served in FY 2020 is expected to remain steady.

In Head Start's program year (PY) 2018, the three percentage point decline in reported satisfaction with service is attributed to the implementation of a new parent survey tool. Regarding Head Start's benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four-year-old children. Children enter the program each year with varying skill sets and needs. The number of locally-funded slots (children served) shows as decreasing by 34 in PY 2018. While the number of total slots remained the same, this change is due to an increased use of Title 1 funding, which is federal funding and is not historically used in the calculation of local Head Start funding and slots.

In FY 2018, the Infant and Toddler Connection (ITC) program served 3,889 infants and toddlers and their families, a 7 percent increase over FY 2017. It is important to note that opioid-affected infants have not yet come in to the local ITC at rates that the current epidemic would suggest. The issue is being addressed by the State Part C Office (Part C of the Individuals with Disabilities Education Act, Early Intervention Program for Infants and Toddlers with Disabilities) by increasing collaboration with hospitals and neonatal intensive care units. The state is evaluating how opioid-affected infants are identified and served statewide. Should changes in eligibility occur due to this, future estimates may need to be increased.

FY 2018 was notable as the number of referrals to ITC increased, although the total number of children served did not increase at the same rate. In FY 2018, 99.6 percent of families received completed Individualized Family Service Plans (IFSP) within 45 days of the intake call, meeting the same level of performance as FY 2016 and FY 2017, but falling short of the federal standard of 100 percent. In FY 2018, the average length of time from intake call to completed IFSP was 43 days, a significant increase over the previous year actual of 35 days average length of time, due in part to the 12.6 percent increase in the referral rate.

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Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County, and community resources, in addition to their own personal resources, for assistance with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. This past year, CSP met 73 percent of basic needs requests identified. Programmatic changes in how information is recorded in the client database and data clean-up efforts may have had an impact on the outcome in addition to the ever-changing resources available in the community. Rent and utility requests account for the nearly 80 percent of basic needs which could not be met. Unmet needs are primarily due to:

- ◆ clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs;
- ◆ clients previous receipt of support; and
- ◆ client 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 clients served continues to stabilize, service quality measures were better than current estimates.

Sports participation increased 2.3 percent. This is attributed to an increase in youth gym sports with youth basketball participation seeing the biggest increase in participation amongst youth gym sports. All other adult and youth sports participation remained similar to previous year's numbers.

The Human Services Transportation ratio of ride per complaint increased in FY 2018 primarily due to driver turnover, NCS expects to see improvement in FY 2019 due to restructured driver on-boarding processes and redoubling of efforts towards customer service training for all drivers.

NCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2018, the total attendance in Therapeutic Recreation programs decreased by 3.9 percent as a result of a programmatic schedule change with a partner program. The Secondary School Extended Year program that participated in TRS programs over the summer reduced their program hours each day which reduced the number of days joint programming could be provided. Although showing an overall decrease in program attendance, Therapeutic Recreation has increased attendance in other program areas by restructuring programs and reallocating existing resources. The restructuring has led to a better spectrum of services, allowing individuals with disabilities to thrive in their least restrictive environment.

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Regional Services and Center Operations

Senior center and community center attendance stabilized in FY 2018. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County. Senior and Community center participants continue to be highly satisfied with the various programs and services offered.

Average weekly attendance in the Middle School After-School (MSAS) program has decreased approximately 20 percent in the last two years. Reasons for the decrease include changes in the Fairfax County Public Schools (FCPS) calendar and the availability of extracurricular activities both in and out of the school building. Per the 2017 Fairfax County Youth Survey, 93 percent of eighth graders report community-based activities are available after school. More and more students are participating in extracurricular activities away from the school: 42 percent of eighth graders report spending at least one hour per day at school-based after-school activities, compared to 57 percent who report spending at least one hour at activities away from school. However, the two-year reduction in MSAS attendance cannot be fully explained by these reasons. While parent/teacher/student program satisfaction remains high, FCPS has formed a workgroup to include several middle school principals to investigate their attendance trend. County staff are engaged as well and will focus on helping to address whatever concerns are raised.