

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 services for children and their families to promote healthy child development and quality care. In support of the County's Equitable School Readiness Strategic Plan, which was released in the fall of 2017, Fund 40045, Early Childhood Birth to 5, has been established to specifically focus on the Board of Supervisors' priority for school readiness. Programs and services previously associated with this functional area, including the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities, and Community Education & Provider Services, are recommended to move to the new fund. The services that remain are designed to advance the care and healthy development of children and are a complement to the services provided in the new fund.

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

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- coordinate strategic service delivery.

Child Care

The Child Care functional area provides access to affordable, quality childcare for families and promotes healthy child development through early intervention and supportive services. Fairfax County continues to have a high labor force participation rate. More than 69 percent of families with children birth through five and 75.3 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 for families is an ongoing priority. In Fairfax County, housing and childcare compose the largest share of a budget for a family with young children. The yearly cost of childcare often exceeds the average tuition and fees at a public university in Virginia. Specific priorities are to:

- ensure that working families have quality care for their elementary aged children through the School-Age Child Care program; and
- 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).

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 health and 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 health and 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

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- coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors, and volunteers.

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.

Pandemic Response and Impact

NCS provides a wide range of services in County and community-based facilities as well as Fairfax County Public School (FCPS) spaces. The variety of programming for children, youth, teens, adults, and seniors includes programs that in many cases bring community members, staff, and volunteers together in face-to-face and group settings. The nature of NCS services and programs means that COVID-19 has had a dramatic impact on the department's operations as facilities have been closed, in-person interactions have been limited to adhere to social distancing guidelines, and staff have had to find new ways to continue important services and address new economic, health, and safety gaps that have developed across the community.

The closure of FCPS and County facilities to the public, including community, senior, and teen centers meant that the many center-based services and recreational activities offered by NCS were cancelled. The County's School-Age Child Care (SACC) program paused operations in mid-March with the closure of schools for the academic year, and the closure of summer youth camp programming across County-operated programs meant the cancellation of popular programs like Summer SACC, RecQuest, and Therapeutic Recreation (TR) summer camps. Further, Virginia Cooperative Extension (VCE) camps and 4-H Fair were cancelled. All Athletics permits for community use of fields and gyms were cancelled for the spring and summer seasons. The closure of County facilities and businesses has also meant a steep decline in FASTRAN ridership with the exception of the Critical Medical Care program.

To address the varying programmatic impacts and health concerns that COVID-19 has produced, NCS staff found creative approaches to engage with and serve the community, address critical needs, and ensure the safety and well-being of staff. NCS has employed technology to establish

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virtual classes and online curriculum for TR and VCE; created virtual platforms for youth to engage with teen center staff; partnered with Service Source, the Fairfax-Falls Church Community Services Board, Department of Family Services, Fairfax County Public Libraries, and the Health Department to standup an online virtual senior center; conducted weekly check and connect calls with seniors to ensure their wellbeing; implemented virtual childcare permit monitoring and reviews; engaged with community and family child care providers virtually to support the needs of the providers and families; and continued to provide ITC clinical and case management services through video conferencing and video telepractice platforms.

NCS has leveraged and repurposed existing resources to create 1,500 face shields to be utilized as Personal Protection Equipment (PPE) by the Health Department; and, utilized FASTRAN buses and facility-based staff to support the Congregate Meals and Meals on Wheels programming.

NCS staff has been able to leverage the department's long-standing partnerships with Community-Based Organizations (CBOs) to fill service gaps and coordinate resources for those most in need. This has included the coordination of door to door food distribution with CBOs for their clients with disabilities, lack of mobility, and those in quarantine; collaboration with FCPS Food Service to establish food service locations that support areas of disadvantage; and connecting the Coordinated Services Planning (CSP) unit's clients with resources to meet critical emergency needs such as rent, utility, and food assistance. CSP has seen an approximate increase greater than 130 percent in call volume compared to the same time last year.

NCS leads the newly formed Community Provider Coordination Team (CPCT), which is a collaborative County and community provider team tasked with examining and documenting changes in basic needs service delivery in Fairfax County, identifying and solving service delivery gaps, and promoting best practices. NCS has also taken a lead role in the distribution of \$25 million in federal funding from the CARES Act, including \$20 million to community and non-profit organizations to support direct assistance to residents and \$5 million in sustainability funds for community organizations experiencing financial hardship.

As the County has dealt with the evolving circumstances that COVID-19 has presented, NCS continues to provide critical services, serve vulnerable populations, and work in partnership with other County agencies, the community, and local organizations to achieve positive outcomes and direct resources to those most in need.

Organizational Chart



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Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$18,150,851	\$66,505,138	\$63,466,025	\$62,056,535	\$59,322,675
Operating Expenses	21,808,762	59,794,371	59,757,377	33,974,318	33,011,280
Capital Equipment	0	0	586,267	0	0
Subtotal	\$39,959,613	\$126,299,509	\$123,809,669	\$96,030,853	\$92,333,955
Less:					
Recovered Costs	(\$8,168,196)	(\$9,115,586)	(\$9,115,586)	(\$9,264,435)	(\$9,115,586)
Total Expenditures	\$31,791,417	\$117,183,923	\$114,694,083	\$86,766,418	\$83,218,369
Income:					
Recreation Fees	\$1,454,100	\$1,403,967	\$1,486,630	\$1,486,630	\$1,486,630
Taxi Access	7,010	6,900	7,750	7,750	7,750
FASTRAN Rider Fees	11,252	13,269	11,252	11,252	11,252
City of Fairfax Contract	30,977	30,977	31,778	38,726	38,726
Seniors on the Go Fees	6,840	9,380	6,840	6,840	6,840
City of Fairfax Public Assistance	0	360,000	0	0	0
VA Administrative Services	0	365,359	0	0	0
Federal Administrative Services	0	530,129	0	0	0
Home Child Care Permits	0	15,353	15,353	0	0
SACC Fees	0	44,579,189	47,456,967	48,251,782	45,135,922
Employee Child Care Fees	0	1,341,538	1,341,538	1,341,538	1,341,538
Child Care Services for Other Jurisdictions	0	155,918	155,918	0	0
USDA Grant-Gum Springs Head Start	0	44,689	44,689	0	0
Total Income	\$1,510,179	\$48,856,668	\$50,558,715	\$51,144,518	\$48,028,658
NET COST TO THE COUNTY	\$30,281,238	\$68,327,255	\$64,135,368	\$35,621,900	\$35,189,711
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	225 / 223.5	956 / 931.36	954 / 918.61	883 / 854.31	906 / 870.61

This department has 122/115.2 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 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 12, 2020.

Transfer of Eligibility and Case Management Functions for the CCAR Program (\$3,025,945)
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, \$3,025,945 associated with the eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program is transferred to Agency 67, Department of Family Services, in order to maximize state and federal revenue.

Transfer of School Readiness Activities to Fund 40045 (\$30,939,609)
 A decrease of \$30,939,609 and 48/48.0 FTE positions is associated with the transfer of school readiness activities to the new Fund 40045, Early Childhood Birth to 5. This new fund will be dedicated to building capacity and supporting the expansion of the County's Equitable Early

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Childhood System. It will support a comprehensive approach to advancing and expanding the County's early childhood system by providing full and equitable access to high quality, affordable, early care and education for young children. This advances the goal of the Board of Supervisors to ensure that every child in Fairfax County has equitable opportunities to thrive. It should be noted that \$1,840,751 in Fringe Benefits funding has also been transferred from 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. The expenditure increase is partially offset by a decrease of \$215,960 in revenue.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$536,105**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$536,105 in encumbered funding in Operating Expenses.

Transfer of Eligibility and Case Management Functions for the CCAR Program (\$3,025,945)

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved the transfer of \$3,025,945 and 47/47.0 FTE positions associated with the eligibility and case management functions for the Child Care Assistance and Referral (CCAR) program to Agency 67, Department of Family Services, in order to maximize state and federal revenue.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 45/33.75 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* and 56 positions that were identified in the *FY 2020 Third Quarter Review* across all County agencies as candidates for possible conversion based on the tasks performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$2,591,526	\$4,398,384	\$4,435,740	\$5,151,439	\$4,906,140
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	56 / 56	63 / 61.75	63 / 62.25	63 / 61.75

Child Care

The Child Care functional area provides services to meet the child care needs of families in Fairfax County. Designed to advance the care and healthy development of children from birth through elementary school, services include 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 and the County Employees' Child Care Center. It should be noted that the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities and Community Education & Provider Services have been moved to the new Fund 40045, Early Childhood Birth to 5. Please refer to Volume 2 for additional information.

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$82,192,968	\$78,667,023	\$49,831,882	\$47,719,658
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	696 / 672.86	671 / 643.11	622 / 594.56	623 / 595.11

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$13,201,568	\$13,406,077	\$13,645,783	\$13,743,322	\$13,406,077
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	83 / 82.25	88 / 87.25	86 / 85	83 / 82.75	86 / 85

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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, 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
EXPENDITURES					
Total Expenditures	\$15,998,323	\$17,186,494	\$17,945,537	\$18,039,775	\$17,186,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	113 / 112.25	116 / 115.25	134 / 128.75	115 / 114.75	134 / 128.75

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION - 63 Positions			
1	NCS Director	1	Human Resources Generalist IV
1	NCS Deputy Director	3	Human Resources Generalists II
2	Program Managers	1	Human Resources Generalist I
3	Management Analysts IV	2	Administrative Associates
6	Management Analysts III	3	Administrative Assistants V
1	Management Analyst II	14	Administrative Assistants IV
5	Management Analysts I, 2 PT	2	Administrative Assistants III, 1 PT
1	Financial Specialist IV	1	Park/Recreation Specialist III
3	Financial Specialists III	1	Communications Specialist III
5	Financial Specialists II	2	Communications Specialists II, 1 PT
1	Business Analyst IV	1	Training Specialist III
1	Business Analyst II, PT	1	Training Specialist II
1	Publications Assistant		
CHILD CARE - 623 Positions			
1	NCS Division Director	8	Human Services Assistants
2	Child Care Services Directors	1	Business Analyst III
1	Child Care Services Assistant Director	2	Business Analysts II [-1T]
1	Child Care Program Admin. II [-2T]	1	Business Analyst I [-1T]
3	Child Care Program Admins. I [-3T]	1	Programmer Analyst II
1	Management Analyst IV	1	Cook
2	Management Analysts III	2	Administrative Assistants V
1	Management Analyst II [-1T]	3	Administrative Assistants IV [-6T]
0	Management Analysts I [-1T]	4	Administrative Assistants III, 1 PT
21	Child Care Specialists III [-5T]	1	Administrative Assistant II, PT [-3T]
2	Child Care Specialists II, 1 PT [-8T]	1	Early Intervention Manager
5	Child Care Specialists I, 2 PT [-7T]	5	Early Intervention Supervisors
142	Day Care Center Supervisors, 73 PT	12	Early Intervention Specialists II, 2 PT
88	Day Care Center Teachers II, 22 PT [-3T]	1	Developmental Disability Specialist IV
282	Day Care Center Teachers I, 8 PT [-4T]	4	Developmental Disability Specialists II
4	Day Care Center Assistant Teachers, 4 PT	4	Occupational Therapists II, 1 PT
3	Human Service Workers II [-2T]	7	Physical Therapists II, 2 PT
0	Human Service Workers I [-1T]	6	Speech Pathologists II

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ACCESS TO COMMUNITY RESOURCES AND PROGRAMS - 86 Positions			
1	NCS Division Director	2	Park/Recreation Specialists IV
3	Program Managers	7	Park/Recreation Specialists III
1	Chief Transit Operations	5	Park/Recreation Specialists II
1	Transportation Planner V	2	Park/Recreation Specialists I, 1 PT
1	Transportation Planner II	1	Park/Recreation Assistant, PT
4	Transit Schedulers II	1	Therapeutic Recreation Leader II, PT
1	Transit Service Monitor	1	Recreation Leader II, PT
4	Social Services Supervisors	1	Management Analyst II
6	Social Services Specialists III	2	Management Analysts I
33	Social Services Specialists II	1	Administrative Assistant IV
2	Information Technology Technicians I	2	Administrative Assistants III
1	Network Telecomm. Analyst II	1	Administrative Assistant II
2	Network Telecomm. Analysts I		
REGIONAL SERVICES AND CENTER OPERATIONS - 134 Positions			
1	NCS Division Director	13	Information Technology Educators, 2 PT
4	NCS Regional Community Developers II	1	Child Care Specialist III
4	NCS Operations Managers	1	Theater Technical Director
4	Program Managers	3	Management Analysts I
6	Park/Recreation Specialists IV	4	Administrative Assistants IV
18	Park/Recreation Specialists III	3	Administrative Assistants III
13	Park/Recreation Specialists II	1	Administrative Assistant II
39	Park/Recreation Specialists I	2	Administrative Assistants I, 2 PT
4	Recreation Leaders III, 4 PT	1	Volunteer Services Program Manager, PT
12	Recreation Leaders III, 12 PT		
	T		Denotes Transferred Position(s)
	PT		Denotes Part-time Position(s)

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 2019, 81 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

The School-Age Child Care program served an additional 367 children (3 percent increase) in FY 2019 and experienced an increase in families paying for care on the sliding fee scale. The number of children served in FY 2020 is expected to remain relatively steady.

In FY 2019, the number of referrals to the Infant and Toddler Connection increased 5 percent over the previous year, and there was a 6 percent increase in total number of children served. FY 2019, 99.5 percent of families received completed Individual Family Service Plans (IFSP) within 45 days of the intake call, meeting the same level of performance as FY 2017 and FY 2018 but slightly below the federal standard of 100 percent. In FY 2019, the average length of time from intake call to completed IFSP was 45 days, showing a steady increase over the last two years. This delay in IFSP completion may be due in part to the increased number of children served within existing staff levels.

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In alignment with the state focus on child outcomes, ITC has adopted the state's child outcome indicators, which target improvement in areas of behavioral growth. ITC is comparable to statewide benchmarks for percent of children who substantially increased their rate of behavioral growth and skill acquisition by the time they turned three years of age or exited the program. In addition, the percent of infants and toddlers functioning within age expectations by the time they turned three years of age or exited the program is meeting the current state goal.

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. Call volume overall has decreased by 8 percent. Efforts to increase awareness and deliver targeted outreach have been expanded to meet the needs of the most vulnerable members of the community. This past year, CSP met 71 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 decreased 2.2 percent; however, this decrease is primarily due to enhanced data collection efforts and a resulting recalibration of participation numbers within the scheduling system. Even as overall participation stabilizes, demand for field and gym space continues to grow, with few new facilities added to the scheduling inventory.

The Human Services Transportation ratio of ride per complaint increased in FY 2019 due to successful efforts in customer service training for all drivers with a special focus on new hire training.

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 2019, the total attendance in Therapeutic Recreation programs increased by 1.3 percent as a result of program realignment and creative program development. Through a restructuring of programs offered for adults with disabilities and an increase in partnerships, Therapeutic Recreation has been able to slightly increase overall program attendance. This in turn is providing a better spectrum of services, allowing individuals with varying disabilities to thrive in their least restrictive environment.

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Regional Services and Center Operations

Senior center and community center attendance continues to stabilize in FY 2019. 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 decreased 9.5 percent this year, continuing a downward trend. 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 2018 Fairfax County Youth Survey, 93 percent of eighth graders report community-based activities are available after school. More and more students are participating in extra-curricular activities away from the school: 39 percent of eighth graders report spending at least one hour per day at school-based after-school activities, compared to 56 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 and County staff are engaged in exploring options to enhance the program.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
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	46.4%	85.7%	85.0%/81.0%	85.0%	85.0%
Child Care					
Percent change in number of children served in SACC	1%	0%	0%/3%	0%	0%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	52%	55%	55%/50%	55%	55%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	74%	73%	75%/71%	73%	73%
Percent change in sports participation	0.5%	2.3%	1.0%/(2.2%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(0.4%)	(0.7%)	0.0%/(3.3%)	0.0%	0.0%
Percent change in Extension participant enrollment	(0.5%)	3.3%	2.0%/2.2%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(7.3%)	(3.9%)	2.0%/1.3%	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	19.4%	0.2%	2.0%/5.1%	2.0%	2.0%
Percent change in citizens attending activities at community centers	(0.9%)	0.7%	2.0%/5.8%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(10.0%)	(11.4%)	2.0%/(9.5%)	2.0%	2.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>