

# 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, was established as part of the FY 2021 Adopted Budget Plan 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, have been transferred to this 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 child care 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 70 percent of families with children birth through five years of age and 76 percent of families with children six to 17 years of age 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 child care 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 & 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
- 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.

## **Pandemic Response and Impact**

NCS provides a wide range of services in County and community-based facilities as well as Fairfax County Public Schools (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 2020 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 2020 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 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

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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 telehealth 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 a significant increase in call volume compared to previous years.

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 also took the 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$52,751,145	\$59,322,675	\$59,042,078	\$61,101,101
Operating Expenses	49,941,350	33,011,280	34,334,629	33,808,023
Capital Equipment	66,484	0	42,337	0
<b>Subtotal</b>	<b>\$102,758,979</b>	<b>\$92,333,955</b>	<b>\$93,419,044</b>	<b>\$94,909,124</b>
Less:				
Recovered Costs	(\$7,486,871)	(\$9,115,586)	(\$9,115,586)	(\$9,115,586)
<b>Total Expenditures</b>	<b>\$95,272,108</b>	<b>\$83,218,369</b>	<b>\$84,303,458</b>	<b>\$85,793,538</b>
<b>Income:</b>				
Recreation Fees	\$1,044,547	\$1,486,630	\$425,000	\$665,000
Taxi Access	6,980	7,750	7,750	7,750
FASTRAN Rider Fees	8,716	11,252	11,252	11,252
City of Fairfax Contract	31,778	38,726	35,422	35,422
Seniors on the Go Fees	5,160	6,840	6,840	6,840
Home Child Care Permits	12,062	0	0	0
SACC Fees	35,410,754	45,135,922	23,085,997	23,085,997
Employee Child Care Fees	1,095,135	1,341,538	1,341,538	1,341,538
Child Care Services for Other Jurisdictions	85,804	0	0	0
USDA Grant-Gum Springs Head Start	46,398	0	0	0
<b>Total Income</b>	<b>\$37,747,334</b>	<b>\$48,028,658</b>	<b>\$24,913,799</b>	<b>\$25,153,799</b>
<b>NET COST TO THE COUNTY</b>	<b>\$57,524,774</b>	<b>\$35,189,711</b>	<b>\$59,389,659</b>	<b>\$60,639,739</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	954 / 918.61	906 / 870.61	918 / 882.8	927 / 891.3

This department has 128/121.2 FTE Grant Positions in Fund 50000, Federal-State Grants.

## FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

### **Funding for Positions for Coordinated Services Planning \$909,296**

An increase of \$909,296 is included to support additional positions in the Coordinated Services Planning (CSP) call center that were previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These positions were funded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund in FY 2021 and will continue to address the increase in calls for service. It should be noted that an increase of \$442,482 is included in Agency 89, Employee Benefits, for a total of \$1,351,778.

### **Funding and Positions for the Community Center in Lee District \$652,132**

An increase of \$492,928 is included to support the new Community Center in Lee District. Recreational and educational programming will be offered to residents of all ages. The facility will be fully operational in FY 2022; however, limited programming is expected to begin in the last quarter of FY 2021. It is anticipated that 5/4.5 FTE new positions will be included in the *FY 2021 Third Quarter Review* to allow the facility to open in FY 2021. This adjustment also reflects funding of \$159,204 which was approved by the Board of Supervisors as part of the *FY 2020 Carryover Review* to support community outreach in advance of the facility opening. It should be noted that an increase of \$238,306 is included in Agency 89, Employee Benefits, for a total of \$890,438.

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## **Transfer of Contracts from Department of Family Services** **\$443,224**

An increase of \$443,224 is associated with the transfer of multiple contracts from Agency 67, Department of Family Services to better align service delivery within the health and human services system.

## **Sully Community Center** **\$410,377**

An increase of \$410,377 and 9/8.5 FTE new positions is included to support operations and programs at the new Sully Community Center, which will help provide equitable access to health services and recreational opportunities. The Sully Community Center is currently scheduled to open in the last quarter of FY 2022. Full year funding will be needed beginning in FY 2023. It should be noted that an increase of \$117,882 is included in Agency 89, Employee Benefits, for a total of \$528,259.

## **Transfer of Health and Human Services Innovation Fund** **\$200,000**

An increase of \$200,000 in Operating Expenses is associated with the transfer of the Health and Human Services Innovation Fund from Agency 87, Unclassified Administrative Expenses, to support the development of new and innovative approaches that transform nonprofit service delivery practices, create entrepreneurial venues that support their mission, or foster the utilization of technology to improve customer outcomes.

## **Position Adjustment** **(\$39,860)**

A decrease of \$39,860 in Personnel Services is associated with the transfer of a position in FY 2021 to Agency 40, Department of Transportation, in FY 2021 in order to align resources in response to the COVID-19 pandemic.

## **Changes to FY 2021 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:*

## **Carryover Adjustments** **\$3,265,686**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved \$3,265,686 in encumbered funding in Operating Expenses.

## **Parks and Recreation Specialists for Community Center in Lee District** **\$119,403**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved an increase of \$119,403 and 2/2.0 FTE new positions to support community outreach and program development at the new Community Center in Lee District. It should be noted that an increase of \$59,916 is included in Agency 89, Employee Benefits, for a total of \$179,319.

## **Positions for Coordinated Services Planning** **\$0**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved 11/11.0 FTE new positions to address an unprecedented increase in call volume that resulted in increased wait times for direct assistance as well as case management workloads that exceeded sustainable levels for existing Coordinated Services Planning staff. These positions were funded through the CARES Act Coronavirus Relief Fund in FY 2021.

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## Mid-Year Adjustments (\$2,300,000)

As part of the *FY 2021 Mid-Year Review*, the Board of Supervisors approved a one-time reduction totaling \$2,300,000 in Personnel Services and Operating Expenses due to savings that were a result of operational changes during the pandemic. Since these savings are a direct result of a shift in service delivery and/or a decrease in service delivery, it is not anticipated that these savings will be realized once the pandemic is over and service delivery returns to normal.

## Position Adjustment \$0

In order to align resources in response to the COVID-19 pandemic, 1/0.81 FTE position was transferred to Agency 40, Department of Transportation, in FY 2021.

## 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.

### 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$4,754,743	\$4,906,140	\$5,341,875	\$5,640,874
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	63 / 61.75	63 / 61.75	64 / 62.75	64 / 62.75

### 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 & 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 were moved to Fund 40045, Early Childhood Birth to 5 in FY 2021. Please refer to Volume 2 for additional information.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$63,423,310	\$47,719,658	\$48,122,685	\$47,314,277
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	671 / 643.11	623 / 595.11	622 / 594.3	622 / 594.3

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## 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$11,413,713	\$13,406,077	\$13,060,262	\$14,285,660
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	86 / 85	86 / 85	96 / 95	96 / 95

## 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, nine 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$15,680,342	\$17,186,494	\$17,778,636	\$18,552,727
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	134 / 128.75	134 / 128.75	136 / 130.75	145 / 139.25

## Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION - 64 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
4	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		

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CHILD CARE - 622 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
1	Child Care Program Admin. II	1	Business Analyst I
3	Child Care Program Admins. I	1	Cook
1	Management Analyst IV	2	Administrative Assistants V
2	Management Analysts III	3	Administrative Assistants IV
1	Management Analyst II	4	Administrative Assistants III, 1 PT
1	Programmer Analyst II	1	Administrative Assistant II, PT
21	Child Care Specialists III	1	Early Intervention Manager
2	Child Care Specialists II, 1 PT	5	Early Intervention Supervisors
5	Child Care Specialists I, 2 PT	12	Early Intervention Specialists II, 2 PT
142	Day Care Center Supervisors, 73 PT	1	Developmental Disability Specialist IV
88	Day Care Center Teachers II, 22 PT	4	Developmental Disability Specialists II
281	Day Care Center Teachers I, 7 PT	4	Occupational Therapists II, 1 PT
4	Day Care Center Assistant Teachers, 4 PT	7	Physical Therapists II, 2 PT
3	Human Service Workers II	6	Speech Pathologists II
ACCESS TO COMMUNITY RESOURCES AND PROGRAMS - 96 Positions			
1	NCS Division Director	2	Network Telecomm. Analysts I
1	NCS Operations Manager	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	1	Park/Recreation Specialist I, 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
5	Social Services Supervisors	1	Management Analyst II
7	Social Services Specialists III	2	Management Analysts I
41	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
REGIONAL SERVICES AND CENTER OPERATIONS - 145 Positions			
1	NCS Division Director	14	Information Technology Educators, 2 PT [+1]
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
8	Park/Recreation Specialists IV [+1]	4	Administrative Assistants IV
21	Park/Recreation Specialists III [+2]	3	Administrative Assistants III
15	Park/Recreation Specialists II [+2]	1	Administrative Assistant II
39	Park/Recreation Specialists I	3	Administrative Assistants I, 2 PT [+1]
6	Recreation Leaders III, 6 PT [+2]	1	Volunteer Services Program Manager, PT
12	Recreation Leaders II, 12 PT		
+	Denotes New 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 2020, 90 percent of partners reported that they had an increased capacity to implement programs and services as a result of assistance provided by NCS.

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## **Child Care**

The School-Age Child Care (SACC) program served 221 fewer children in FY 2020. Due to the COVID-19 pandemic, the School Year program operated three months less than the past school years, and the Spring program was cancelled. The SACC program has not been operating since Fairfax County Public Schools (FCPS) is operating in a virtual learning environment. The Supporting Return to School (SRS) program has been in operation this school year (2020-2021). As FCPS transitions back to in-person instruction, staff will continue to evaluate the most appropriate program model.

In FY 2020, the number of referrals to the Infant & Toddler Connection decreased by 14.8 percent over the previous year and there was an 11 percent decrease in total number of children served due to the impact of the COVID-19 pandemic. From March through June 2020, the average number of children served monthly decreased by 12.5 percent over the same four-month period in FY 2019.

In FY 2020, 98.8 percent of families received completed Individual Family Service Plans (IFSP) within 45 days of the intake call, slightly below the federal standard of 100 percent. In FY 2020, the average length of time from intake call to completed IFSP was 38 days, showing a marked improvement over the results from the last three years.

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's indicator ratings have been 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. The state has reduced the target for this indicator to 50 percent, and the future estimates reflect that change.

## **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 been impacted by pandemic response from March 1 through June 30, 2020, in addition to the state of the financial sector related to the pandemic. Call volume overall has increased by 42 percent compared to the previous fiscal year; however, there was a significant increase in average weekly call volume of approximately 175 percent between March and June 2020 when compared to the same time period in FY 2019 due to the COVID-19 pandemic. CSP received 11/11.0 FTE new positions as part of the *FY 2020 Carryover Review* to help address this increase in call volume and service requirements. It is anticipated that the addition of these positions will help to decrease wait times for service and bring workloads to more manageable levels.

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 72 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 84 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.

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Criteria for community-based emergency services are defined by individual organizations and vary among providers. The addition of federal Coronavirus Aid Relief and Economic Security (CARES) Act funding was instrumental in meeting the needs of those impacted by the pandemic. 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 36.2 percent in FY 2020. This decrease is primarily due to the cancelation of the spring 2020 field season (March 1 to June 15) and spring 2020 gym season (March 16 to June 15) in response to the COVID-19 pandemic.

The Human Services Transportation ratio of ride per complaint increased in FY 2020 due to successful efforts in customer service training for all drivers with a special focus on new hire training. During the COVID-19 pandemic, the FASTRAN service has supported the Congregate Meals and Home Delivered Meals programs to ensure that vulnerable participant populations continue to have access to meals. Over 300,000 meals have been delivered by FASTRAN and NCS staff through this partnership while also allowing staff the opportunity to do welfare checks during the deliveries.

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 2020, the total attendance in Therapeutic Recreation programs decreased significantly as a result of the COVID-19 pandemic. Approximately 150 program dates were not able to be offered due to facility closures.

### **Regional Services and Center Operations**

Senior center and community center attendance saw significant declines in attendance in FY 2020. This is directly related to center closures due to the COVID-19 pandemic. 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, including the virtual programs that have been implemented since the pandemic began. Surveys show that 93 percent of seniors have reported overall satisfaction with the Virtual Center for Active Adults and that 83 percent reported a “significant impact” to their ability to stay involved in healthy activities by participating in the virtual programming. For the youth summer virtual programs, participants also expressed a high degree of satisfaction with the offerings, with 92 percent of parents/guardians indicating overall satisfaction with the quality of the programming.

In the Middle School After School (MSAS) program, data for the 2019-2020 school year is incomplete due to the COVID-19 pandemic; however, when comparing the first three quarters of school year 2019-2020 to that of 2018-2019, there is a slight increase in average weekly attendance of roughly 6.0 percent. After several years of a downward attendance trend, FCPS and NCS explored options to increase enrollment and attendance. Joint efforts around summer programming opened opportunities to cross-promote programs and introduce the MSAS program to families that were either unaware of the program at the start of the school year, or that felt more comfortable with NCS programming. This cross-promotion and cross-programming also supported and enhanced relationships between the MSAS programs and the communities they serve. While the school year did see a slight increase in attendance, FCPS and County staff will continue to explore options and outreach efforts to further increase attendance.

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Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Agency Administration and Community Integration</b>						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	85.7%	81.0%	85.0%	90.0%	85.0%	85.0%
<b>Child Care</b>						
Percent change in number of children served in SACC	0%	3%	0%	(2%)	2%	0%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	55.0%	49.5%	55.0%	46.9%	50.0%	50.0%
<b>Access to Community Resources and Programs</b>						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73%	71%	73%	72%	73%	73%
Percent change in sports participation	2.3%	(2.2%)	1.0%	(36.2%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(0.7%)	(3.3%)	0.0%	(40.1%)	0.0%	0.0%
Percent change in Extension participant enrollment	3.3%	2.2%	2.0%	(28.9%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(3.9%)	1.3%	2.0%	(14.4%)	2.0%	2.0%
<b>Regional Services and Center Operations</b>						
Percent change in attendance at Senior Centers	0.2%	5.1%	2.0%	(29.1%)	2.0%	2.0%
Percent change in citizens attending activities at community centers	0.7%	5.8%	2.0%	(13.7%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program*	(11.4%)	(9.5%)	2.0%	6.0%	2.0%	2.0%

<sup>1</sup> FY 2020 data only applies for the first three quarters of School Year 2019-2020 due to the COVID-19 pandemic and related suspension of on-site programs.

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>