

Department of Neighborhood and Community Services

Mission The Department of Neighborhood and Community Services (NCS) partners with communities, families, and individuals to provide opportunities to access a continuum of resources that promote equity and create positive outcomes for people of all ages and abilities.

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, Fund 40045, Early Childhood Birth to 5, which was established as part of the FY 2021 Adopted Budget Plan to specifically focus on the Board of Supervisors' priority for school readiness, includes the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities, and Community Education & Provider Services. The programs and services for children and families that are part of the General Fund are designed to advance the care and healthy development of children and are a complement to the services provided in the new fund; they include the School-Age Child Care (SACC) program, community center-based child care, and the Infant & Toddler Connection program.

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;

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- 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 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 child care 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 the community center-based 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 services 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, Adult Day Health Care (ADHC), 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.

Organizational Chart



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Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$50,075,123	\$61,704,031	\$63,989,662	\$72,272,492	\$72,272,492
Operating Expenses	24,433,745	33,808,023	38,856,784	35,499,665	35,639,915
Capital Equipment	39,545	0	83,379	0	0
Subtotal	\$74,548,413	\$95,512,054	\$102,929,825	\$107,772,157	\$107,912,407
Less:					
Recovered Costs	(\$6,341,103)	(\$9,115,586)	(\$9,115,586)	(\$9,260,204)	(\$9,260,204)
Total Expenditures	\$68,207,310	\$86,396,468	\$93,814,239	\$98,511,953	\$98,652,203
Income:					
Recreation Fees	\$487,535	\$665,000	\$888,360	\$1,741,191	\$1,741,191
Taxi Access	1,940	7,750	0	0	0
FASTRAN Rider Fees	1,463	11,252	11,252	11,252	11,252
City of Fairfax Contract	35,422	35,422	29,675	37,635	37,635
Transportation Programs					
Options and Services	0	0	13,080	13,080	13,080
Seniors on the Go Fees	642	6,840	0	0	0
Federal Revenue	0	0	0	825,776	825,776
Home Child Care Permits	70	0	0	0	0
SACC Fees	2,746,992	23,085,997	19,436,072	24,868,231	24,868,231
Employee Child Care Fees	834,089	1,341,538	1,001,872	1,001,872	1,001,872
Child Care Services for Other Jurisdictions	102,904	0	0	0	0
Total Income	\$4,211,057	\$25,153,799	\$21,380,311	\$28,499,037	\$28,499,037
NET COST TO THE COUNTY	\$63,996,253	\$61,242,669	\$72,433,928	\$70,012,916	\$70,153,166
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	924 / 888.55	933 / 897.05	962 / 929.49	1001 / 966.44	1010 / 977.09

This department has 129/123.2 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

Employee Compensation \$3,916,861

An increase of \$3,916,861 in Personnel Services includes \$2,498,456 for a 4.01 percent market rate adjustment (MRA) for all employees and \$1,206,969 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$211,436 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Transfer of Adult Day Health Care Centers and Long-Term Care Services \$2,902,607

An increase of \$2,902,607 and 43/43.0 FTE positions is associated with the transfer of the Adult Day Health Care Centers and Long-Term Care Services from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services, and Agency 67, Department of Family Services, in an effort to more closely align programs and services within the health and human services system.

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School-Age Child Care Rooms **\$1,333,534**

An increase of \$1,333,534 and 2/1.6 FTE new positions are associated with the opening of two new School-Age Child Care (SACC) rooms at Lorton Community Center as well as full-year funding for the five SACC rooms previously approved as part of *FY 2021 Carryover Review*. It should be noted that an increase of \$288,443 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$1,621,977. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$832,159 in SACC revenue for a total net impact of \$789,818.

Lorton Community Center **\$1,105,617**

An increase of \$1,105,617 is included to support full-year operations of the new Lorton Community Center scheduled to open in August 2022. As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved the associated positions to give sufficient time for staff recruitment prior to the opening of the facility. It should be noted that an increase of \$311,663 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$1,417,280. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding for Positions for the Emergency Rental Assistance Program **\$767,979**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$767,979 is included to support additional positions for the Emergency Rental Assistance program. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds. It should be noted that an increase of \$366,564 is included in Agency 89, Employee Benefits, for a total of \$1,134,543. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Office of Strategy Management for Health and Human Services Realignments **\$763,992**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$763,992 is associated with the reorganization of Agency 77, Office of Strategy Management for Health and Human Services (OSM). This funding includes \$633,245 in Personnel Services and \$130,747 in Operating Expenses. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Sully Community Center **\$606,044**

An increase of \$606,044 and 1/1.0 FTE new position is included to support full year operations and programs at the new Sully Community Center, which will help provide equitable access to health services and recreational opportunities. Partial-year funding and positions were included in the [FY 2022 Adopted Budget Plan](#) to account for the facility opening in the last quarter of FY 2022. It should be noted that an increase of \$206,054 is included in Agency 89, Employee Benefits, for a total of \$812,098. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Contract Rate Increases **\$558,506**

An increase of \$558,506 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services.

Transfer of Community Action **\$111,044**

An increase of \$111,044 and 1/1.0 FTE position is associated with the transfer of Community Action from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, in an effort to more closely align programs and services within the health and

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human services system. This includes support of the Community Action Advisory Board, as well as Community Services Block Grant revenue that is allocated to community-based organizations through the Consolidated Community Funding Pool (CCFP) competitive grant process. For further information on the CCFP, refer to Fund 10020, Consolidated Community Funding Pool, narrative in the General Fund Group section of Volume 2.

Expanded Programming at Original Mount Vernon High School **\$86,784**

An increase of \$86,784 and 1/1.0 FTE new position is included to support expanded programming associated with South County Teen and Senior Centers that have relocated to the Original Mount Vernon High School facility. It should be noted that an increase of \$43,575 is included in Agency 89, Employee Benefits, for a total of \$130,359. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding for the Community Center in Lee District **\$72,764**

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$72,764 is included to support recreational and educational programming for residents of all ages at the new Community Center in Lee District. It should be noted that an increase of \$34,512 is included in Agency 89, Employee Benefits, for a total cost of \$107,276. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$30,003**

An increase of \$30,003 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$4,837,666**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$4,837,666, including \$1,020,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$3,817,166 is due to encumbered funding in Operating Expenses.

New School-Age Child Care Rooms **\$817,322**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$817,322 and 6/4.85 FTE positions to open five new School-Age Child Care (SACC) rooms (two rooms at Clearview Elementary School, one room at McNair Upper Elementary School and two rooms at the new Sully Community Center currently scheduled to open in early spring 2022). It should be noted that an increase of \$171,333 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$988,655. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is partially offset by an increase of \$415,235 in SACC revenue for a total net impact of \$573,420.

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Office of Strategy Management for Health and Human Services Realignments **\$763,992**

As part of the *FY 2021 Carryover Review*, an increase of \$763,992 is associated with the realignment of funding and positions as a result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services (OSM). This funding includes \$633,245 in Personnel Services to support the transfer of 7/7.0 FTE positions and \$130,747 in Operating Expenses. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Health and Human Services Innovation Fund **\$600,000**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$600,000 associated with the Health and Human Services Innovation Fund, which encourages 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.

Support for Community Center in Lee District **\$272,764**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$272,764 and 1/1.0 FTE new position to support programming and renovations at the new Community Center in Lee District. It should be noted that an increase of \$34,512 is included in Agency 89, Employee Benefits, for a total of \$307,276. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Gang Prevention **\$126,027**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved an increase of \$126,027 associated with the transfer of the Gang Prevention Reserve balances in Agency 87, Unclassified Administrative Expenses, to Agency 79, Department of Neighborhood and Community Services, to support a collaborative, multi-agency effort to respond to and prevent gangs in Fairfax County.

Positions to Support Emergency Rental Assistance Program **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved 9/9.0 FTE new positions in support of the Emergency Rental Assistance program to help address gaps in technical assistance, community outreach, and eviction prevention oversight as well as ensuring adherence to program guidelines issued by the U.S. Department of the Treasury. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Positions Supporting Lorton Community Center **\$0**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved 9/8.5 FTE new positions to give sufficient time for staff recruitment prior to the opening the new Lorton Community Center in FY 2023.

Position Adjustments **\$0**

A decrease of 3/2.25 FTE positions is the result of a transfer to Fund 40045, Early Childhood Birth to 5, to better align resources within the Health and Human Services System. An increase of 0/4.34 FTE positions is the result of aligning position FTE to the actual incumbent work schedule.

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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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$5,386,532	\$5,687,465	\$7,233,036	\$7,121,542	\$7,121,542
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	69 / 67.75	69 / 67.75	86 / 85.25	83 / 82.25	89 / 88.25

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 program, and providing direct child care services through the School-Age Child Care program, the County Employees' Child Care Center, and the community center-based child care program. It should be noted that the Child Care Assistance and Referral 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$37,267,086	\$47,689,782	\$50,530,965	\$51,589,986	\$51,589,986
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	621 / 593.55	621 / 593.55	622 / 597.24	625 / 597.94	624 / 598.84

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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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$10,152,119	\$14,361,768	\$16,102,226	\$16,050,236	\$16,050,236
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	95 / 94	95 / 94	102 / 101	104 / 103	102 / 101

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. As part of the FY 2023 Adopted Budget Plan, operation of the County's Adult Day Health Care Centers was transferred from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services to serve as an integral piece of the department's continuum of care for older adults.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$15,401,573	\$18,657,453	\$19,948,012	\$23,750,189	\$23,890,439
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 133.25	148 / 141.75	152 / 146	189 / 183.25	195 / 189

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION - 89 Positions					
1	NCS Director		2	Housing Services Specialists IV	
3	NCS Deputy Directors		2	Housing Services Specialists II	
2	Division Directors		1	Child Care Specialist III	
2	Program Managers		1	Human Resources Generalist IV	
6	Management Analysts IV [1T]		4	Human Resources Generalists II	
11	Management Analysts III [1T]		2	Administrative Associates	
3	Management Analysts II [1T]		4	Administrative Assistants V	
5	Management Analysts I	14		Administrative Assistants IV	
1	Financial Specialist IV		1	Administrative Assistant III	

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AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION			
4	Financial Specialists III	1	Park/Recreation Specialist III
5	Financial Specialists II	1	Communications Specialist IV
2	Financial Specialists I	2	Communications Specialists II, 1 PT
1	Business Analyst IV	1	Training Specialist III
2	Business Analysts II, 1 PT	1	Training Specialist II
1	Internet/Intranet Architect, 1 PT	2	Facility Attendants II
1	Planner V		
CHILD CARE - 624 Positions			
1	NCS Division Director	3	Human Service Workers II
2	Child Care Services Directors	8	Human Services Assistants
1	Child Care Services Assistant Director	1	Business Analyst III
1	Child Care Program Admin. II	2	Business Analysts II
3	Child Care Program Admins. I	1	Business Analyst I
20	Child Care Specialists III	1	Cook
1	Child Care Specialist II	2	Administrative Assistants V
3	Child Care Specialists I	4	Administrative Assistants IV
146	Day Care Center Supervisors, 74 PT [+1]	3	Administrative Assistants III
92	Day Care Center Teachers II, 16 PT [+1]	1	Early Intervention Manager
284	Day Care Center Teachers I, 10 PT	5	Early Intervention Supervisors
1	Management Analyst IV	15	Early Intervention Specialists II, 2 PT
1	Management Analyst III	1	Developmental Disability Specialist IV
1	Management Analyst II	4	Occupational Therapists II
1	Programmer Analyst II	7	Physical Therapists II, 2 PT
1	Public Health Doctor, PT	6	Speech Pathologists II
1	Behavioral Health Senior Clinician		
ACCESS TO COMMUNITY RESOURCES AND PROGRAMS - 102 Positions			
1	NCS Division Director	2	Information Technology Technicians I
1	NCS Operations Manager	1	NCS Center Leader, 1 PT
3	Program Managers	2	Park/Recreation Specialists IV
1	Chief Transit Operations	7	Park/Recreation Specialists III
1	Transportation Planner V	5	Park/Recreation Specialists II
1	Transportation Planner II	1	Park/Recreation Specialist I, PT
4	Transit Schedulers II	1	Park/Recreation Assistant, PT
1	Transit Service Monitor	1	Recreation Leader II, PT
5	Social Services Supervisors	2	Management Analysts III
7	Social Services Specialists III	5	Management Analysts II
41	Social Services Specialists II	3	Management Analysts I
1	Network Telecomm. Analyst II	2	Administrative Assistants III
2	Network Telecomm. Analysts I	1	Administrative Assistant II
REGIONAL SERVICES AND CENTER OPERATIONS - 195 Positions			
1	NCS Division Director	1	Public Health Nurse IV [1T]
4	NCS Regional Community Developers II	4	Public Health Nurses III [4T]
4	NCS Operations Managers	1	Public Health Nurse II [1T]
4	Program Managers	3	Licensed Practical Nurses [3T]
10	Park/Recreation Specialists IV [+1]	14	Information Technology Educators, 1 PT
30	Park/Recreation Specialists III [4T]	1	Child Care Specialist III
14	Park/Recreation Specialists II [+1]	1	Theater Technical Director
44	Park/Recreation Specialists I	1	Management Analyst IV
22	NCS Center Leaders, 18 PT	1	Management Analyst I
1	Volunteer Services Program Manager, PT	8	Administrative Assistants IV [4T]
4	Senior Home Health Aides [4T]	1	Administrative Assistant III
20	Home Health Aides [20T]	1	Administrative Assistant II
T	Denotes Transferred Position(s)		
+	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 2021, 80.6 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 March 2020, the School-Age Child Care program closed due to the COVID-19 pandemic and remained closed throughout FY 2020 and FY 2021.

In July 2020, Camp Fairfax was opened to provide safe, fun, and enriching summer experiences to 435 school age children at 18 locations across the county. With schools beginning the 2020-2021 school year virtually, the Supporting Return to School (SRS) program was developed to provide in-person virtual learning support and before and after school child care services. There were 1,568 children served in the SRS program. The School-Age Child Care program reopened for the 2021-2022 school year.

In FY 2021, the number of referrals to the Infant & Toddler Connection increased by 18 percent over the previous year after experiencing a 14.8 percent decrease in FY 2020. This increase brings the rate of referrals to ITC back to pre-pandemic (FY 2019) numbers.

The total number of children served in FY 2021 increased by 4 percent from FY 2020. However, with an 11 percent decrease in the total number served in FY 2020 from FY 2019, ITC numbers served this year are still 8 percent below pre-pandemic (FY 2019) numbers.

In FY 2021, 100 percent of families received completed Individual Family Service Plans (IFSP) within 45 days of the intake call, meeting the federal standard of 100 percent. In FY 2021, the average length of time from intake call to completed IFSP was 38 days, maintaining the improvement shown over FY 2019 results.

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. As the state prepares a new five-year State Systemic Improvement Plan (SSIP), the statewide outcome focus will likely 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 technology migration issues, pandemic response, and the state of the financial sector related to the pandemic. Call volume overall has increased by approximately 150 percent compared to the pre-pandemic timeframe.

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 75 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-

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changing resources available in the community. Rent and utility requests account for the nearly 95 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. The addition of federal Coronavirus Aid Relief and Economic Security (CARES) Act funding as well as federal Emergency Rental Assistance (ERA) funds have been 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 6.1 percent in FY 2021, due to ongoing cancellations and closures, as well as hesitancy in utilizing these shared spaces during the pandemic. After having closed in March 2020, fields reopened for scheduling in June 2020, while Fairfax County Public School (FCPS) gyms reopened for limited scheduling beginning in January 2021.

During the COVID-19 pandemic, the FASTRAN service continued to support the Congregate Meals and Home Delivered Meals programs to ensure that vulnerable participant populations continue to have access to meals. Approximately 470,000 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. Additionally, in February 2021, NCS Human Service Transportation (HST) created a partnership with the Health Department to increase access to the vaccine by creating a vaccine transportation service using taxis. Calls are screened through the Health Department Vaccine Call Center and then transferred to the HST Customer Service Line where staff coordinate the taxi ride. As of June 30, 2021, NCS HST has coordinated 368 of these rides.

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 2021, the total attendance in Therapeutic Recreation programs suffered a marked decrease as a result of the COVID-19 pandemic. However, a variety of creative approaches were offered in an effort to engage people with disabilities, to include virtual programming and provide seasonal activity bags.

Regional Services and Center Operations

Senior center and community center attendance saw steep declines in attendance in FY 2021, directly related to center closures due to the COVID-19 pandemic. In spite of center closures, a variety of virtual programming was offered throughout FY 2021 to youth, families, and older adults. Senior and Community Center participants continue to be highly satisfied with the variety of virtual programming offered and NCS' response to the pandemic. Of the Community Center participants who responded to the 2021 Customer Satisfaction Survey, 94.8 percent expressed overall satisfaction with Community Centers, and 88.5 percent expressed satisfaction with Community Center response to the COVID-19 pandemic. Ninety-two percent of Senior Center participants who responded to the 2021 Customer Satisfaction Survey expressed overall satisfaction with Older Adult Services and 90 percent expressed satisfaction with Older Adult Services' response to the COVID-19 pandemic.

Department of Neighborhood and Community Services

In FY 2021, the Middle School After School (MSAS) program had weekly attendance of 20,559 individuals, an increase of 39.6 percent over the previous year. After several years of a downward attendance trend, FCPS and NCS explored options to increase enrollment and attendance. Continued 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. Duplicating some of the techniques and frameworks used in the summer, the MSAS programs were able to replicate successful use of virtual platforms for student engagement. Additionally, joint programming across schools helped to increase participation given the limits of staffing and physical space. These cross-promotion and cross-programming opportunities also supported and enhanced relationships between the MSAS programs and the communities they serve. FCPS and County staff will continue to explore new programming options, staff recruitment strategies, outreach efforts, and partnerships to further increase attendance.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	81.0%	90.0%	85.0%	80.6%	85.0%	85.0%
Child Care						
Percent change in number of children served in SACC ¹	3%	(2%)	2%	NA	NA	96%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	49.5%	46.9%	50.0%	47.4%	50.0%	50.0%
Access to Community Resources and Programs						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	71%	72%	73%	75%	73%	74%
Percent change in sports participation	(2.2%)	(36.2%)	1.0%	(6.1%)	68.8%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(3.3%)	(40.1%)	0.0%	9.5%	(8.6%)	3.7%
Percent change in Extension participant enrollment	2.2%	(28.9%)	2.0%	(7.3%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	1.3%	(14.4%)	2.0%	(65.4%)	140.7%	2.0%
Regional Services and Center Operations						
Percent change in attendance at Senior Centers	5.1%	(29.1%)	2.0%	(84.7%)	2.0%	2.0%
Percent change in citizens attending activities at community centers	5.8%	(13.7%)	2.0%	(92.8%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program	(9.5%)	6.0%	2.0%	39.6%	2.0%	2.0%

¹ The SACC program reopened for the 2021-2022 school year and is currently operating at a lower capacity due to COVID-19 health and safety requirements.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>