

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Neighborhood and Community Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>

Focus NCS envisions connected communities where all individuals and families are supported and empowered to thrive. Programs and services within the department advance the racial and social equity principles of One Fairfax and promote equitable outcomes and access to resources for County residents.

NCS is organized into six programmatic divisions that provide direct service delivery to Fairfax County residents and families as follows: Health and Human Services Cross-System Support; Early Childhood Programs and Services; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility. These divisions work together to serve Fairfax County residents across the lifespan continuum with a human centered approach and address emerging trends and unmet needs across the Health and Human Services System for residents of all ages and abilities.

NCS has five core strategic principles that guide the department's programs and services towards achieving its mission. These principles are:

Facilitate Economic Security and Resiliency

Ensuring that people have the tools to consistently support themselves and their families is key to reducing barriers to economic security. NCS programs give people access and opportunity to achieve and sustain economic well-being and resilience, and equip them with the knowledge, skills, and experience to endure and navigate economic uncertainties.

Expand Access to and Awareness of Resources

Ensuring that residents have reliable access to resources that meet their varied and evolving needs is a critical component to the department's success in accomplishing its mission. This is achieved by providing reliable and consistent information regarding the array of NCS and community partner resources, as well as removing barriers to accessing the wide variety of programs and services that are available. NCS strives to ensure that obstacles such as language, transportation, location, or economic situation do not prevent residents from accessing the resources that they need, from participating in activities that they are interested in, or from having their voice represented in the community.

Support Health and Well-Being

Promoting both physical and mental health well-being is an important aspect of NCS services and achieving improved outcomes for people across economic and demographic spectrums. This includes connecting people to resources that they need to be healthy and well, as well as empowering people to make healthy lifestyle choices. NCS recognizes that events and circumstances that people experience throughout their lives can have a long-lasting adverse impact on an individual's physical, mental, and emotional well-being. Programs within the department work together to address the different aspects of well-being and use a human centered approach to tailor services to individuals' needs and mitigate the impacts of trauma that residents may be exposed to at various stages of their lives.

Promote Community and Belonging

Inclusiveness and public participation are necessary for building a community that meets the needs of all residents and eliminates the marginalization of under-represented populations. NCS programs and initiatives work to ensure that people feel connected and included, have a sense of belonging, and feel empowered and able to actively participate in the community and County processes.

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Equip the Agency to Meet Evolving Needs

NCS must be prepared to adapt to and meet a variety of evolving needs throughout the County. This requires a workforce that is prepared to provide high-quality services, as well as programs that are designed to function effectively and efficiently. NCS strives to equip employees to deliver impactful services through career development and access to training and resources, and supports a workforce that reflects the diverse communities they serve. NCS stays abreast of trends and evolving conditions through community engagement, professional development, and an inclusive workforce, and plays a key role during emergency and disaster situations in ensuring that communities' needs are met and that resources reach those most in need.

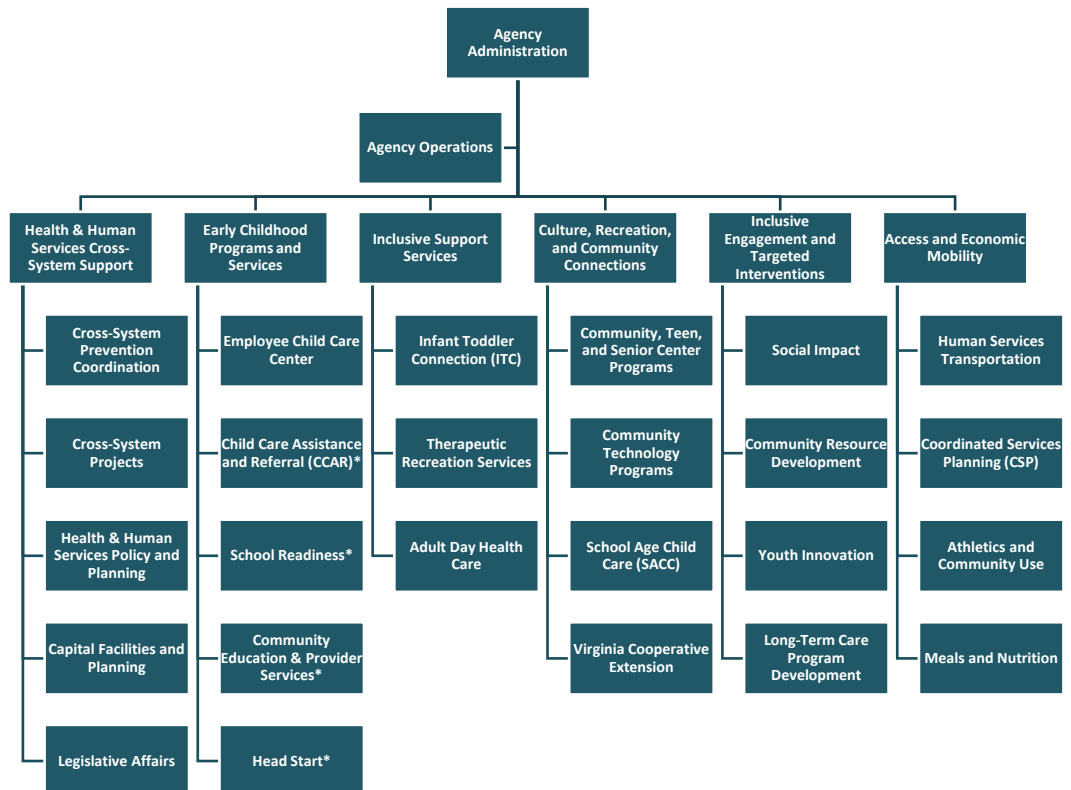
Funding for NCS Programs and Services

Funding for NCS programs and services is managed across several funds within the County's budget structure. For information on the other funding and programs managed by NCS, please refer to the narrative sections listed below in Volume 2 of the FY 2025 Adopted Budget Plan:

- Fund 10020, Consolidated Community Funding Pool
- Fund 40045, Early Childhood Birth to 5
- Fund 40070, Burgundy Village Community Center
- Fund 50000, Federal-State Grant Fund

More information on NCS programs and services can also be found on the NCS public website which can be found at: <https://www.fairfaxcounty.gov/neighborhood-community-services/>.

Organizational Chart



* Denotes Early Childhood programs that are funded in Fund 40045, Early Childhood Birth to 5.

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Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$58,799,576	\$78,056,879	\$75,827,436	\$81,936,164	\$81,936,164
Operating Expenses	39,146,103	39,486,846	44,938,312	28,014,721	27,934,110
Capital Equipment	126,756	0	7,594,796	0	0
Subtotal	\$98,072,435	\$117,543,725	\$128,360,544	\$109,950,885	\$109,870,274
Less:					
Recovered Costs	(\$9,367,854)	(\$11,292,952)	(\$11,292,952)	\$0	\$0
Total Expenditures	\$88,704,581	\$106,250,773	\$117,067,592	\$109,950,885	\$109,870,274
Income:					
Recreation Fees	\$1,855,062	\$2,058,434	\$2,106,670	\$2,398,851	\$2,365,210
FASTRAN Rider Fees	13,989	11,252	12,954	12,954	12,954
City of Fairfax Contract	92,681	91,278	91,278	113,740	113,740
Transportation Programs Options and Services	69,740	50,000	13,080	89,065	89,065
Federal Revenue	1,178,447	825,776	825,776	825,776	825,776
SACC Fees	27,052,919	26,059,839	29,355,789	30,183,464	30,183,464
Employee Child Care Fees	1,157,391	1,157,130	1,238,408	1,256,984	1,256,984
Child Care Services for Other Jurisdictions	229,886	95,000	229,886	245,978	245,978
Total Income	\$31,650,115	\$30,348,709	\$33,873,841	\$35,126,812	\$35,093,171
NET COST TO THE COUNTY	\$57,054,466	\$75,902,064	\$83,193,751	\$74,824,073	\$74,777,103
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1011 / 989.49	1016 / 993.74	1019 / 999.08	1012 / 989.04	1013 / 992.38

This department has 144/136.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2024.

Employee Compensation \$4,349,555

A net increase of \$4,349,555 in Personnel Services includes \$1,532,496 for a 2.00 percent market rate adjustment (MRA) for all employees and \$1,260,435 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$1,556,624 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Transfer of Rec-PAC Program \$1,200,786

An increase of \$1,200,786, including \$1,094,544 in Personnel Services and \$106,242 in Operating Expenses, and 1/1.0 FTE position is associated with the transfer of the Rec-PAC Program from Agency 51, Fairfax County Park Authority, to Agency 79, Department of Neighborhood and Community Services. Rec-PAC is a six-week structured recreation program for elementary school children. In an effort to gain operational efficiencies and more closely align both the School Age Child Care Summer Program and Rec-PAC summer program, both programs will now reside in NCS.

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Contract Rate Increases **\$1,138,749**

An increase of \$1,138,749 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services.

Two New School Age Child Care Rooms **\$473,450**

An increase of \$473,450 and 6/4.8 FTE positions is associated with opening two School Age Child Care (SACC) rooms at Louise Archer Elementary School. SACC rooms are constructed when a new elementary school is built or an existing elementary school is renovated. Louise Archer is an existing elementary school with no SACC program; therefore, this funding supports positions and operating costs associated with these new rooms. It is estimated that up to 162 children will be served in the before and after-school programs. Renovations are scheduled to be completed for the start of the 2024-2025 school year. It should be noted that an increase of \$198,015 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$671,465. 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 \$402,879 in SACC revenue for a total net impact to the County of \$268,586.

Department of Vehicle Services Charges **\$278,604**

An increase of \$278,604 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Transportation Options Programs & Services **\$250,000**

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$250,000 is associated with sustaining an increased level of funding to the Transportation Options Programs & Services program.

My Brother's Keeper Program **\$250,000**

An increase of \$250,000 in Operating Expenses is associated with supporting a Board initiative for the County to become a certified My Brother's Keeper Community. The Board of Supervisors approved a Board matter on March 7, 2023, for the County to join the My Brother's Keeper Alliance to focus on improving outcomes for boys and young men of color through supporting them to reach milestones such as completing postsecondary education or training and successfully entering the workforce.

Position Adjustment **\$76,147**

An increase of \$76,147 in Personnel Services is associated with a position transferred from Agency 08, Facilities Management Department (FMD), to Agency 79, Department of Neighborhood and Community Services in FY 2024. A corresponding decrease is included in FMD for no net impact to the County.

FASTRAN Transfer **(\$2,243,927)**

A decrease of \$2,243,927 and 8/8.0 FTE positions is included for the transfer of FASTRAN operations from Agency 79, Department of Neighborhood and Community Services, to Agency 40, Department of Transportation, and Fund 40000, County Transit Systems, in order to leverage route planning expertise and contracting opportunities.

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Reductions

(\$2,153,863)

A decrease of \$2,153,863 and 5/4.5 FTE positions reflects reductions utilized to balance the FY 2025 budget. In addition, a total of \$156,114 in revenue enhancements has been proposed to align actual revenue received for the administration of department programs and/or program fee adjustments. The following table provides details on the specific reductions followed by revenue enhancements:

Title	Impact	Positions	FTE	Reduction
Realize Personnel Services Savings Due to Recruitment and Retention Challenges	This reduction realizes savings of \$1,000,000 in the Department of Neighborhood and Community Services Personnel Services budget due to recruitment and retention challenges throughout the department. Based on the current ratio of positions filled versus vacated, NCS will not be fully staffed for at least three years, and it may take up to five years. Given the significant savings these vacancies are generating, the Personnel Services budget can be reduced without impacting overall agency operations, program operations and/or limiting the hiring of new personnel. As positions are filled and the number of vacancies decreases, funding will need to be added back to accommodate staffing levels; however, given the fiscal constraints faced by the County this year, leaving significant excess funding in the agency was not an appropriate use of limited resources. Staff will monitor year-to-year and make a recommendation to the Board of Supervisors on when future funding will be needed.	0	0.0	\$1,000,000
Reduce Operating Budget due to Efficiencies and Cost Savings	As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Department of Neighborhood and Community Services has realized efficiencies and cost savings in general office supplies such as cell phone usage and furniture replacement. It is not expected this reduction will have a negative impact on agency operations.	0	0.0	\$343,308
Close the Creekside Community Neighborhood Initiatives Site due to Low Attendance and Programming Available at the Hybla Valley Community Center	This reduction closes the Creekside Community Neighborhood Initiatives site due to low attendance and similar programming available at the Hybla Valley Community Center. The Creekside Community Neighborhood Initiative provides programming to improve outcomes to the youth and teens from Creekside only. Programs addressing these same outcomes are available at the Hybla Valley Community Center which is less than one mile away. Creekside is one community in the "Buckman Loop" area which also includes Colchester, Audobon, Sequoyah, Harmony Plance, Stonybrook, and Carydale. Since this site only serves youth and teens from Creekside, it undermines the intentional work that NCS engages in to reduce repeat patterns of exclusion and address other systemic issues, such as negative engagement with the police, community capacity building for all ethnicities, and programming that support the educational and financial literacy opportunities. While this reduction closes this site, not only does a viable alternative exist at the Hybla Valley Community Center but it allows NCS to align supports and services to the entire "Buckman Loop" not just one community within that group.	0	0.0	\$188,451

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Title	Impact	Positions	FTE	Reduction
Eliminate 2/2.0 FTE Vacant Social Services Specialist II Positions	At the beginning of the COVID-19 pandemic, the Board of Supervisors approved additional positions to address an unprecedented increase in call volume in the Coordinated Services Planning (CSP) unit that resulted in increased wait times for direct assistance as well as case management workloads that exceeded sustainable levels for existing staff. As the County comes out of the COVID-19 pandemic, call volume has started to decrease and the same level of support is no longer needed. Therefore, this reduction eliminates 2/2.0 vacant Social Services Specialist II positions. It is not expected this reduction will have a negative impact on agency operations and/or service delivery as the reduction is based on current service needs. Additionally, should call volume increase there is still flexibility in the remaining staff's workload to address an increase in call volume and case management services.	2	2.0	\$184,865
Consolidate the Yorkville Community Technology Program Site with the Jim Scott Community Center Site	The Community Technology Program is designed to enhance digital literacy among children and adults in underserved communities. There are currently seven locations located throughout the County. The Yorkville and Jim Scott Community Center locations are within one mile of each other. The Department of Neighborhood and Community Services is currently busing youth from the Yorkville area to the Jim Scott Community Center for other teen programming and gym use. In addition, attendance at the Yorkville site is low with an average of eight youth served each day; the facility also has significant capital improvements needs. This reduction eliminates the Yorkville location and consolidates services with the Jim Scott Community Center. The incumbent associated with the Yorkville site will be reassigned and a vacant position eliminated. The employee will not be terminated. It is not expected that this reduction will negatively impact agency operations and/or programming as the Community Technology Program will be provided at the Jim Scott Community Center location as well as the needed transportation. This may also encourage youth to use the other programs and services offered at the community center.	1	1.0	\$124,319
Close the Infant Toddler Connection Park East Satellite Office	The Infant Toddler Connection (ITC) provides evaluations and early intervention services for infants and toddlers (up to age 3) who have a developmental delay or a diagnosis that may lead to developmental delays. Evaluations and appointments are conducted at locations throughout the County as well as in clients' homes. Based on current utilization and proximity to other locations, this reduction eliminates the leased office space at Park East location in Chantilly. Staff currently assigned to this location will also be reassigned to other ITC offices and services will now be provided at Sully Community Center, McNair Community Room, the Joseph Willard Health Center, or in clients' homes with no negative impact to service delivery.	0	0.0	\$95,928

Department of Neighborhood and Community Services

Title	Impact	Positions	FTE	Reduction
Eliminate 2/1.5 FTE Vacant NCS Center Leader Positions	This reduction eliminates 2/1.5 FTE merit NCS Center Leader positions that have been vacant for more than two years. Given the length of time these positions have been vacant and the Department of Neighborhood and Community Services' ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	2	1.5	\$75,492
Realize Savings in Infant Toddler Connection (ITC) Due to Maximizing Federal and State Funding	The Infant Toddler Connection (ITC) provides evaluations and early intervention services for infants and toddlers (up to age 3) who have a developmental delay or a diagnosis that may lead to developmental delays. ITC is funded through a variety of funding streams including County General Funds, state and federal grant funds, Medicaid, and private insurance reimbursements. As a result of maximizing the non-General Fund revenue sources, the ITC program is less reliant on the General Fund and thus this reduction realizes savings of \$51,808. It is not expected that this reduction will negatively impact agency operations or ITC service delivery.	0	0.0	\$51,808
Close the Hayfield Secondary School SACC Site due to Low Utilization	The School Age Child Care program provides before- and after-care to children in elementary schools in Fairfax County Public Schools. The Hayfield Secondary School location was originally established in School Year 2015-2016 to accommodate a large recurring waitlist at the nearby Hayfield Elementary School (ES). Children attending this program site were transported from Hayfield ES. The waitlist at Hayfield ES is no longer an issue and there are currently no children enrolled at the Hayfield Secondary School; therefore, this reduction eliminates the Operating Expenses related to the Hayfield Secondary School program site. The positions associated with this site have already been redeployed to other sites to increase program capacity and address waitlists. No employees will be terminated. Since this site is not currently operating and there is no waitlist at the nearby elementary school, it is not expected that this reduction will negatively impact agency operations or the SACC program.	0	0.0	\$51,000
Realize Savings Associated with County Leases	The Facilities Management Department (FMD) is responsible for negotiating and managing leases on behalf of County agencies. FMD has negotiated rental abatements and lower rates on several large leases, one of which the funding resides in the Department of Neighborhood and Community Services budget. These savings have reduced NCS lease expenses by \$38,692. It is not expected that this reduction will negatively impact agency operations.	0	0.0	\$38,692

Department of Neighborhood and Community Services

Title	Impact	Positions	FTE	Reduction
Revenue Enhancements				
Increase Senior Center and Adult Day Care Health Center Fees	<p>As part of the FY 2025 budget process, the Department of Neighborhood and Community Services comprehensively reviewed fees associated with the Senior Centers and Adult Day Health Care (ADHC) Centers. As a result of that review, an additional \$142,141 in revenue will be generated.</p> <p>The annual Senior Center membership fee will increase from \$48 to \$62 for residents who utilize the County's 14 Senior Centers. This fee was implemented as part of the <u>FY 2010 Adopted Budget Plan</u> and has never been increased. This is the first year of a two-year phase-in to moderate the impact to residents.</p> <p>Residents attending one of the ADHC Centers are charged a daily rate that is either paid by Medicaid or the participant. Participant daily rates are assessed on a sliding fee scale to promote equity and ensure access for low-income participants. The sliding fee scale income brackets are adjusted each year based on the Northern Virginia Poverty Level; however, the daily rates have not been adjusted since FY 2017. Therefore, the highest daily rate will increase from \$109 to \$128, and the lowest daily rate will increase from \$16 to \$19. It should be noted that the impact of the increase will be mitigated for some participants by this year's income bracket adjustments.</p>	0	0.0	\$142,141
Miscellaneous Fee Increases	<p>As part of the FY 2025 budget process, the Department of Neighborhood and Community Services comprehensively reviewed fees associated with all programs and services. As a result of that review, an additional \$13,973 in revenue will be generated associated with miscellaneous fee increases. Impacted programs and services include increasing the annual out-of-County membership fee charged for using the community centers from \$100 to \$150; rental fees associated with the James Lee Theatre which have not been adjusted in at least 10 years; and implementing a new sliding fee scale with income brackets aligned with the School Age Child Care sliding fee scale, in the Therapeutic Recreation Summer Camp program to better meet the needs of low-income families as well as equity across programs. This results in a rate increase for families at the top of the scale but for many families in the middle or bottom of the scale, rates will decrease.</p>	0	0.0	\$13,973

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Title	Impact	Positions	FTE	Reduction
Increase in Athletic Fees	<p>Athletic fees charged by the County support three primary programs: 1) the Athletic Field Program which facilitates the development, maintenance, and replacement of athletic fields; 2) the provision of custodial oversight and maintenance for indoor use of school gyms; and 3) the Youth Sports Scholarship Program which, in conjunction with the various youth sports organizations in the County, facilitates the equitable participation of athletes across all sports offered within the County. All programs represent coordinated efforts between the Department of Neighborhood and Community Services, the Park Authority, and Fairfax County Public Schools in support of the County's robust offerings of sports participation opportunities.</p> <p>These three programs are supported by both a General Fund Transfer In and athletic fees in Fund 30010, General Construction and Contributions. To support inflationary pressures on all programs, in FY 2025, the Athletic Service Fees are proposed to increase from \$5.50 per participant per season and \$15 for tournament team fees to \$10 per participant per season and \$20 for tournament team fees for diamond field users and indoor gym users. Diamond field and indoor gym fees have not been increased since the fees were first implemented in 2005. The rate for rectangular field users is proposed to increase from \$8.00 per participant per season and \$50 for tournament team fees to \$10 per participant per season and \$60 for tournament team fees. Rectangular field fees were last increased in 2016 as part of the Synthetic Turf Task Force's recommendations provided to the Board. These fee increases will generate an additional \$710,000.</p> <p>The fee for non-County participants is proposed to increase from \$30 to \$50 for all field types per player. In addition, the non-County participant revenue is being moved from the General Fund to Fund 30010 thus \$1,017,836 will also support these programs. This brings the total revenue increase to \$1,727,836.</p> <p>To help offset the impact of the fee increases, \$173,000 of the new revenue will be directed for the Youth Sports Scholarship Program. This will help promote continued equitable access to vulnerable and unreached populations. This brings total funding dedicated to the Youth Sports Scholarship Program to \$473,000. Please see the Fund 30010 narrative in Volume 2 for the full funding allocation to this program.</p>	0	0.0	\$1.11 million in additional revenue and \$0.6 million in baseline revenue will be directed to support the County's Athletic program ¹

¹ This revenue is included in Fund 30010, General Construction and Contributions and not the General Fund.

Department of Neighborhood and Community Services

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments \$10,490,672

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$10,490,672 including \$9,490,672 in encumbered carryover in Operating Expenses and \$1,000,000 in unencumbered carryover for the Health and Human Services Innovation Fund.

Transportation Options Programs & Services \$250,000

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$250,000 to increase the amount of subsidy funds that a client can access through the Transportation Options Programs & Services (TOPS) program during a single year in order to address significant gaps in the availability of transportation access and affordability for vulnerable and low-income populations.

Position Adjustments \$76,147

An increase of \$76,147 and 3/3.0 FTE positions is the result of a transfer of 1/1.0 FTE position and associated funding from Agency 08, Facilities Management Department as well as 1/1.0 FTE position from Agency 51, Fairfax County Park Authority and 1/1.0 FTE from Fund 40045, Early Childhood Birth to 5, to Agency 79, Department of Neighborhood and Community Services, to better align resources and work requirements.

Cost Centers

NCS is divided into eight divisions which work together to fulfill the mission of the department. They are Agency Administration; Agency Operations; Health and Human Services Cross-System Support; Early Childhood Programs and Services; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility.

Agency Administration

The Agency Administration division provides leadership for the organization and strategic direction for the department's staff, programs, services, and resources. This includes the NCS finance and procurement functions, human resources operations, and oversight of the department's equity initiatives. Positions and units within Agency Administration promote compliance, efficiencies, alignment with department priorities, and equity across the department's policies, procedures, and programs.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$3,836,485	\$4,228,108	\$4,143,181	\$4,142,509
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	45 / 45	50 / 50	49 / 49	49 / 49

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Agency Operations

The Agency Operations division provides oversight of the daily administrative operational functions of the department to ensure compliance with County policies, build department resource capacity, and coordinate planning to meet the business requirements of the diverse programs within NCS. The units within this division include Facilities and Risk Management; Technology Services; Strategic Planning and Data Analytics; Communications; Quality Assurance; and Organizational Development and Training. Agency Operations promotes administrative best practices and ensures that programs and staff within NCS have the support, expertise, tools, and data available to address operational needs and decision-making.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$4,274,624	\$4,274,624	\$4,362,086	\$4,362,086
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	29 / 28.75	31 / 31	32 / 31.75	31 / 31

Health and Human Services Cross-System Support

The focus of the Health and Human Services (HHS) Cross-System Support division includes strategic HHS initiatives, HHS planning and capital facilities, and policy and legislative analysis to address cross-system priorities and support community needs. Also included in this area are Cross-System Prevention Coordination, initiatives including the Middle School After-School program, and oversight of the County's Consolidated Community Funding Pool (CCFP) program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$5,506,505	\$5,506,559	\$5,691,152	\$5,691,152
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	9 / 9	9 / 9	9 / 9	9 / 9

Early Childhood Programs and Services

The Early Childhood Programs and Services division provides services to meet the child care and development needs of families in Fairfax County. Designed to advance the care and healthy development of children, services include the Employee Child Care Center (ECCC), the Child Care Assistance and Referral (CCAR) program, Head Start, School Readiness activities, and Community Education and Provider Services. It should be noted that CCAR, locally funded Head Start, School Readiness, and Community Education and Provider Services are located in Fund 40045, Early Childhood Birth to 5. Please refer to Volume 2 for additional information.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$2,596,112	\$3,244,112	\$2,799,967	\$2,799,967
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	44 / 40.5	44 / 40.5	44 / 40.5	44 / 40.5

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Inclusive Support Services

The Inclusive Support Services division provides family-centered supportive services that allow individuals of all ages with disabilities to maintain and/or develop skills that promote independence and that facilitate successful participation within their families and communities. Programs within the division include the Infant and Toddler Connection program, Therapeutic Recreation Services, and Adult Day Health Care.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$12,426,625	\$14,169,957	\$12,873,045	\$12,872,348
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	99 / 97.75	99 / 97.75	99 / 97.75	99 / 97.75

Culture, Recreation, and Community Connections

The Culture, Recreation, and Community Connections division provides all County residents with the opportunity to participate in safe and affordable out-of-school-time care, recreation, and culturally enriching activities that enhances their health and well-being. These opportunities are provided through services and programs at the School Age Child Care centers; Community, Teen, and Senior Centers; Cooperative Extension 4-H Clubs across the County; and Neighborhood Initiative Program sites. As part of the FY 2025 budget process, the Rec-PAC summer camp program has been transferred from Agency 51, Fairfax County Park Authority (FCPA), to NCS to better align countywide summer programs for school age children in Fairfax County. The goal is to provide a more cohesive and comprehensive summer experience and program structure for families and to maximize the resources and expertise from both organizations by consolidating the Rec-PAC program into the Camp Fairfax program. Services will continue to provide a structured recreational and educational experience for children at convenient locations throughout the County to offer a healthy, fun, and inclusive environment for families. Funding is transferred in FY 2025; however, FCPA will continue to operate the Rec-PAC program during the summer of 2024, and NCS will officially take over operations of the consolidated camp program beginning with the summer 2025 program.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$63,637,425	\$65,943,725	\$66,115,646	\$66,110,302
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	672 / 655.74	665 / 650.83	667 / 650.04	669 / 654.13

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Inclusive Engagement and Targeted Interventions

The Inclusive Engagement and Targeted Interventions division builds capacity of various groups to integrate diversity, equity and inclusion best practices, intervention strategies, and various practice tools into governance, organizational structures, volunteer management, and community engagement to create systemic and transformational change. The division includes community impact programs, management of countywide inclusive engagement activities, Opportunity Neighborhoods, community resource development, volunteer engagement, Youth Innovation and mentoring services, Long-Term Care Development, and management of the HHS CareVan.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$3,291,319	\$4,291,319	\$3,700,445	\$3,700,445
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	26 / 25.25	29 / 28.25	29 / 28.25	29 / 28.25

Access and Economic Mobility

The Access and Economic Mobility division delivers resources, services, and information to people, community organizations, and human services professionals. This division consists of services that address a spectrum of needs including the Coordinated Services Planning call center for basic needs assistance and eviction prevention; nutrition and meals coordination for children and adult programs; coordination of access to transportation options; and equitable access to community recreational spaces through scheduling of fields and gymnasiums for sports organizations. In FY 2025, operation of the HHS FASTRAN and Foster Care transportation system are transferred to Agency 40, Department of Transportation.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$10,681,678	\$15,409,188	\$10,265,363	\$10,191,465
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	92 / 91.75	92 / 91.75	83 / 82.75	83 / 82.75

Old Cost Centers

NCS was re-organized as part of the [FY 2024 Adopted Budget Plan](#). Prior to the re-organization, NCS was divided into four functional areas which worked together to fulfill the mission of the department. They were Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations. Below is a summary of each functional area as well as details on where positions and resources have been aligned as a result of the reorganization.

Agency Administration and Community Integration

Agency Administration and Community Integration provided leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area worked with residents and other program stakeholders in the development and implementation of department programs and services. Activities in this functional area are now aligned with the Agency Administration; Agency Operations; Health and Human Services Cross-System Support; and Inclusive Engagement and Targeted Interventions divisions as discussed above.

Child Care

The Child Care functional area provided 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 included providing developmental assistance to children from birth to age 3 through the Infant and 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. Activities in this functional area are now aligned with the Early Childhood Programs and Services; Inclusive Support Services; and Culture, Recreation, and Community Connections divisions as discussed above.

Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivered resources, services, and information to people, community organizations, and human services professionals. This functional area consisted of services that addressed 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 provided inclusive activities for children and adults with disabilities and served the entire County by allocating athletic fields and gymnasiums, encouraging new life skills, and coordinating volunteer involvement. Activities in this functional area are now aligned with the Agency Operations; Inclusive Support Services; Culture, Recreation, and Community Connections; and Access and Economic Mobility divisions as discussed above.

Regional Services and Center Operations

The Regional Services and Center Operations functional area promoted the well-being of children, youth, families, and communities. This functional area operated 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 developed partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change. Activities in this functional area are now aligned with the Health and Human Services Cross-System Support; Inclusive Support Services; Culture, Recreation, and Community Connections; and Inclusive Engagement and Targeted Interventions divisions as discussed above.

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Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Agency Admin. and Community Integration	\$9,265,093	\$0	\$0	\$0	\$0
Child Care	40,128,281	0	0	0	0
Access to Community Resources and Prog.	15,390,988	0	0	0	0
Regional Services and Center Operations	23,920,219	0	0	0	0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Agency Admin. and Community Integration	98 / 97.75	0 / 0	0 / 0	0 / 0	0 / 0
Child Care	621 / 606.49	0 / 0	0 / 0	0 / 0	0 / 0
Access to Community Resources and Prog.	101 / 100.25	0 / 0	0 / 0	0 / 0	0 / 0
Regional Services and Center Operations	191 / 185	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

AGENCY ADMINISTRATION - 49 Positions			
1	NCS Director	1	Human Resources Manager
3	NCS Deputy Directors	1	Assistant Human Resources Manager
3	Management Analysts IV	5	Human Resources Generalists II
2	Financial Specialists IV	1	Human Resources Generalist I
4	Financial Specialists III	1	Child Care Specialist III
5	Financial Specialists II	1	Administrative Associate
3	Financial Specialists I	3	Administrative Assistants V
1	Buyer II	13	Administrative Assistants IV [-1T]
1	Buyer I		
AGENCY OPERATIONS - 31 Positions			
3	Management Analysts IV	3	Communications Specialists II
2	Management Analysts III	1	Internet/Intranet Architect II
1	Management Analyst II	1	Network/Telecom Analyst II
1	Management Analyst I	2	Network/Telecom Analysts I
1	Statistical and Data Specialist III	1	Information Technology Tech II
1	Business Analyst IV	2	Information Technology Techs I
2	Business Analysts III	1	Training Specialist III
3	Business Analysts II	1	Training Specialist II
1	Business Analyst I	1	Administrative Assistant V
1	Information Officer IV	1	Administrative Assistant III
1	Communications Specialist III		
HEALTH AND HUMAN SERVICES CROSS-SYSTEM SUPPORT - 9 Positions			
1	Program Manager	5	Management Analysts III
1	Planner IV	1	Management Analyst II
1	Management Analyst IV		
EARLY CHILDHOOD - 44 Positions			
1	NCS Division Director	1	Child Care Specialist III
1	NCS Assistant Division Director	5	Day Care Center Teachers II
1	Management Analyst IV	31	Day Care Center Teachers I, 11PT
1	Management Analyst III	1	Human Services Assistant
1	Child Care Program Administrator I	1	Food Service Specialist

Department of Neighborhood and Community Services

INCLUSIVE SUPPORT SERVICES - 99 Positions			
1	NCS Division Director	1	Management Analyst I
1	Child Care Services Director	1	Park/Recreation Specialist IV
1	Program Manager	8	Park/Recreation Specialists III
1	Early Intervention Manager	1	Park/Recreation Specialist II
5	Early Intervention Supervisors	4	Occupational Therapists II
13	Early Intervention Specialists II	6	Physical Therapists II, 1 PT
1	Early Intervention Specialist I	6	Speech Pathologists II
1	Developmental Disability Specialist IV	1	NCS Center Leader, PT
2	Infant Development Specialists, 1 PT	4	Senior Home Health Aides
1	Public Health Doctor, PT	20	Home Health Aides
1	Public Health Nurse IV	1	Administrative Assistant V
4	Public Health Nurses III	5	Administrative Assistants IV
4	Licensed Practical Nurses	3	Administrative Assistants III
1	Business Analyst II	1	Administrative Assistant II
CULTURE, RECREATION, AND COMMUNITY CONNECTIONS (CRCC) - 669 Positions			
1	NCS Division Director	256	Day Care Center Teachers I, 4 PT [+4]
4	NCS Assistant Division Directors	17	Child Care Specialists III
8	NCS Operations Managers	3	Child Care Specialists I
9	Park/Recreation Specialists IV	12	Information Technology Educators [-1]
24	Park/Recreation Specialists III	1	Theater Technical Director
11	Park/Recreation Specialists II [+1T]	6	Administrative Assistants IV
42	Park/Recreation Specialists I	1	Administrative Assistant III
22	NCS Center Leaders, 22 PT [-2]	1	Administrative Assistant II
1	Management Analyst II	2	Human Services Coordinators III
1	Management Analyst I	3	Human Service Workers II
147	Day Care Center Supervisors, 19 PT [+1]	8	Human Services Assistants
88	Day Care Center Teachers II, 5 PT [+1]	1	Facility Attendant II
INCLUSIVE ENGAGEMENT AND TARGETED INTERVENTIONS - 29 Positions			
1	NCS Division Director	1	Park/Rec Specialist IV
2	NCS Operations Managers	1	NCS Center Leader, PT
4	Management Analysts IV	1	Business Analyst II, PT
7	Management Analysts III, 1PT	4	NCS Regional Community Developers II
1	Management Analyst II	1	Volunteer Services Program Manager
4	Management Analysts I, 1 PT	1	Community Health Specialist
1	Social Services Specialist III		
ACCESS AND ECONOMIC MOBILITY - 83 Positions			
1	NCS Division Director	5	Social Services Supervisors
1	NCS Assistant Division Director	5	Social Services Specialists III [-1T]
3	NCS Operations Managers	38	Social Services Specialists II [-2]
2	Program Managers	1	Park/Recreation Specialist IV
0	Chiefs Transit Operations [-1T]	1	Park/Recreation Specialist III
0	Transportation Planners V [-1T]	4	Park/Recreation Specialists II
1	Transit Service Monitor	1	Park/Recreation Specialist I, PT
0	Transit Schedulers II [-4T]	1	Child Care Specialist III
2	Housing Services Specialists IV	1	Human Service Worker III
2	Housing Services Specialists II	1	Business Analyst II
2	Management Analysts III	1	Financial Specialist I
6	Management Analysts II	1	Administrative Assistant III
3	Management Analysts I		
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
-	Denotes Abolished Position(s) due to Budget Reductions		
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

In FY 2023, Community Centers experienced an increase in attendance from FY 2022 rates; however, attendance is still down 20 percent from FY 2020 rates. Many participants have not returned to in-person programming since closures due to the COVID-19 pandemic. Senior Centers also experienced an increase in attendance from FY 2022, but attendance remains below FY 2020 participation rates; FY 2023 attendance at Senior Centers is 18 percent below FY 2020 rates. The slow return to pre-COVID-19 pandemic attendance rates is influenced by a complex interplay of health, economic, social, and psychological factors. The older adults population was disproportionately impacted by the COVID-19 pandemic. Current vaccination rates, the prevalence of new variants, and individual attitudes toward risk are all factors that weigh heavily on seniors and their decision to return to in-person activities. As the situation evolves, NCS anticipates a slow return to normal attendance. Community and Senior Center participants, however, continue to be highly satisfied. Of the Community Center participants who responded to the FY 2023 Customer Satisfaction Survey, 95 percent expressed overall satisfaction with Community Centers, and 87 percent of Senior Center participants expressed overall satisfaction with Older Adult Services.

In FY 2023, Therapeutic Recreation Services (TRS) transitioned from a hybrid of in-person and virtual programming to primarily in-person programming. In-person participation numbers remained lower due to an increase in demand for lower staff-to-participant ratio programming. In addition, staffing shortages persist. TRS implemented creative programming strategies to increase program offerings in FY 2023 and will continue to work to find solutions for increasing in-person availability for those requesting programming as well as increasing the number of participants in those programs. TRS is committed to an overall goal of decreasing waitlists and increasing the number of residents receiving TRS supports.

The FY 2023 participation rate for Athletic Services and Community Use Scheduling (ASCUS) of 281,482 reflects a 9.2 percent increase from FY 2022. The FY 2023 participation count is reflective of the reconciliation of submitted rosters by clubs, leagues, community users, and registration fees. To reflect the full scope of the athletic system usage more accurately and to inform sports tourism utilization, ASCUS has amended the accounting methodology to include the tournament (estimated average of participants/team) and one-time use (community user participants self-report) registration.

In FY 2023, the Middle School After-School (MSAS) program had weekly attendance of 11,913 individuals, a slight increase from 11,500 in FY 2022.

Cooperative Extension programs experienced a 1.2 percent increase in participation in FY 2023 over FY 2022, with 97 percent of respondents to the FY 2023 Customer Satisfaction Survey indicating satisfaction with Cooperative Extension programs and services.

Effective and Efficient Government

In FY 2023, 90 percent of partners reported that they had an increased capacity to implement programs and services in the community as a result of assistance provided by NCS.

Department of Neighborhood and Community Services

Empowerment and Support for Residents Facing Vulnerability

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. In FY 2023, CSP met 70 percent of basic needs requests identified. There was a 4 percent increase in client service interactions in FY 2023 as compared with FY 2022. Average speed of answer for calls coming in to the CSP phone line dropped by more than 19 minutes from FY 2022; however, at 8 minutes and 42 seconds, the FY 2023 average speed of answer for calls still represents a significant increase from pre-COVID-19 pandemic call response time of one minute and 39 seconds.

Healthy Communities

The total number of children served by Infant and Toddler Connection in FY 2023 increased by 9 percent from FY 2022 to 4,465, which is higher than the pre-COVID-19 pandemic high of 4,132 in FY 2019. In FY 2023 local reporting, 100 percent of families were provided the completed Individual Family Service Plans (IFSP) within 45 days of the intake call, meeting the federal standard. In FY 2023, the average length of time from intake call to completed IFSP was 41 days, six days less than the FY 2022 average.

Mobility and Transportation

In FY 2023, there were 146,087 client rides on rideshare buses, representing a 16.8 percent increase in rides from FY 2022; however, rides have still not returned to pre-COVID-19 pandemic levels. Factors contributing to partial return to pre-COVID-19 pandemic ridership include older adults' moderate return to senior centers, industry competition for Children Youth and Family program transportation with competitive rates, and decreased enrollment with Greater Mount Vernon Head Start program with some parents electing to provide transportation independently. In FY 2025, operation of the HHS FASTRAN and Foster Care transportation system is transferred to Agency 40, Department of Transportation. New measures will be developed for FY 2026.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in attendance at Senior Centers	(84.7%)	217.6%	118.1%	68.2%	2.0%	2.0%
Percent change in citizens attending activities at community centers	(92.8%)	327.5%	243.5%	159.7%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(65.4%)	4.2%	2.0%	5.8%	2.0%	2.0%
Percent change in sports participation ¹	(6.1%)	62.9%	1.0%	9.2%	1.0%	1.0%
Percent change in weekly attendance in the Middle School After-School Program	39.6%	(44.1%)	2.0%	3.6%	2.0%	2.0%
Percent change in Extension participant enrollment	(7.3%)	36.9%	2.0%	1.2%	2.0%	2.0%
Percent change in number of children served in SACC ²	NA	NA	5%	17%	5%	5%
Effective and Efficient Government						
Inclusive Community Engagement						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	80.6%	88.9%	85.0%	90.0%	85.0%	85.0%
Empowerment and Support for Residents Facing Vulnerability						
All People Can Meet Their Basic Needs						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	72%	74%	70%	73%	73%

Department of Neighborhood and Community Services

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	47.4%	48.3%	50.0%	49.3%	50.0%	50.0%
Mobility and Transportation						
Increased Accessibility, Affordability and Equity						
Percent change in Human Services Agency client rides on rideshare buses	9.5%	(49.5%)	147.9%	16.8%	0.0%	0.0%

¹ In order to reflect the full scope of the athletic system usage more accurately and to inform sports tourism utilization, ASCUS amended the accounting methodology in FY 2023 to include the tournament (estimated average of participants/team) and one-time use (community user participants self-report) registration. The FY 2023 participation count is reflective of the reconciliation of submitted rosters by clubs, leagues, community users, and registration fees.

² In March 2020, the SACC program closed due to the COVID-19 pandemic and remained closed throughout the remainder of FY 2020 and FY 2021. The SACC program reopened for the 2021-2022 school year but operated at reduced capacity due to COVID-19 health and safety requirements. Due to SACC licensure requirements around staff to participant ratios and the shortage of employees being experienced nationwide, it is anticipated that the program will continue to experience modest participation rates in FY 2023 and FY 2024; however, it is expected that the program will be able to gradually increase enrollment as staffing levels improve.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>