

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. In February of 2023, the first 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 proposed plan strategies, plus a sample data dashboard and data story that is 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 Two Implementation Model, which focuses on identifying 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 responsible 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>

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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.

In Fall 2021, an organizational assessment of NCS, including an internal assessment of the department's organizational structure, was conducted. This effort was undertaken in order to create pathways to define and operationalize the new organizational structure for NCS, given the array of programs, services, and functions that have migrated to the department over the past several years. In addition, the department sought to more intentionally align itself with its new mission, vision, and values; reduce redundancies and inefficiencies; and better align the department's work with countywide strategic plan priorities while illustrating the many program- and population-based continuums supported by the department across divisions.

Since FY 2020, several programs and services have become part of the NCS organization, including the Office for Children from the Department of Family Services (DFS); the Adult Day Health Care program and Long-Term Care Services from the Health Department; the Community Action program, to include support of the Community Action Advisory Board from DFS; and resources and functions from the Office of Strategy Management for Health and Human Services as part of a County reorganization. The new alignment of NCS resources and programs fully integrates these services within the department to create connected continuums of care and operations that serve County residents and support the diverse needs of the community.

Goals of the department realignment included the following:

- Build upon a foundation of programs and services while aligning business functions in a way that makes the department's vision for the future more possible.
- Provide a firm foundation on which to continue to grow the array of programs and services offered through NCS.
- Allow the department to serve residents and communities more efficiently and effectively while concurrently providing an environment conducive for fully operationalizing the department's values.
- Provide staff with the opportunity to work with new and established units in order to build connections across the department to better support the populations served.
- Mirror the connectivity the department wishes to build across Fairfax County communities. Connected communities is a key tenet of NCS, and the organizational structure has been organized in a way that supports the collective work toward this shared vision.

NCS is now 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; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility.

Health and Human Services Cross-System Support

The Health and Human Services (HHS) Cross-System Support division leads and supports strategic initiatives and addresses emerging trends and unmet needs across HHS to promote equitable outcomes, enhance service delivery coordination, and improve the well-being of all Fairfax County residents. The focus of the 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. Specific priorities are to:

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- Plan, coordinate, and implement strategic initiatives to advance the priorities of HHS.
- Ensure resources are allocated strategically and equitably across HHS.
- Address community trends and urgent HHS needs through a coordinated, cross-system response.
- Develop legislative positions and policy analysis for cross-system issues.
- Facilitate a unified process for HHS planning and capital facilities.
- Build and sustain capacity across HHS and partner organizations to implement evidence-based and other best practices in support of HHS priorities through funding, technical assistance, training, networking, and other supports.

Early Childhood

The Early Childhood division supports access to affordable high-quality early childhood programs, including: the Employee Child Care Center (ECCC); Head Start; Child Care Assistance and Referral; Community Education and Provider Services; and School Readiness. Funding for ECCC is located in the General Fund, while Head Start, Child Care Assistance and Referral, Community Education and Provider Services, and School Readiness are located in Fund 40045, Early Childhood Birth to 5. The Early Childhood Birth to 5 fund was established to serve as a dedicated funding source to build capacity and support the expansion of the County's Equitable Early Childhood System. For more information, refer to the Fund 40045, Early Childhood Birth to 5 narrative in Volume 2.

With 76,600 (*ACS 2019 5-Year Estimates raw data (PUMS)*) children ages birth to 5 years living in the County and a high labor force participation rate, providing access to affordable quality early care for families is an ongoing priority. Housing and child care costs compose the largest share of a budget for a family with young children, with the yearly cost of child care often exceeding the average tuition and fees at a public university in Virginia. Supporting access to high quality care and education is a goal of the Fairfax County Equitable School Readiness Strategic Plan as well as the Chairman's Task Force on Equity and Opportunity.

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. The division partners with public and private resources to promote inclusion of people who have sensory, cognitive, physical, and/or developmental disabilities in recreational, learning, and leisure activities available in the community. Specific priorities are to:

- Provide assessments, service coordination (case management), and family-centered intervention through the Infant and Toddler Connection (ITC) program. The program supports children from birth to age 3 who are demonstrating a developmental delay, atypical development, and/or have a diagnosis that has a high risk of developmental delays. ITC is part of a statewide system that provides federally mandated early intervention supports and services to infants and toddlers and their families as outlined in Part C of the Individuals with Disabilities Education Act (IDEA).
- Provide supports to toddlers who are transitioning from Part C services to Part B services of IDEA that are provided by Fairfax County Public Schools and other community resources.
- Provide a safe, affordable, active, and engaging environment for adults with disabilities and older adults with physical and/or cognitive impairments by directly operating four Adult Day Health Care (ADHC) centers.
- Establish goals for community members across the age continuum with disabilities to work toward and maintain their highest level of independence.

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- Provide safe, affordable, active, and engaging community-based leisure programs that meet the needs of individuals with varying physical disabilities, cognitive impairments, developmental disabilities, and/or sensory differences.
- Provide opportunities for children and adults with disabilities to explore their leisure interests, engage in social opportunities, participate in life skill development, and learn additional skills that enable them to participate in the recreation and leisure programs of their choice.
- Provide support, resources, and training to help ensure all programs and services within the department are inclusive in nature, provide welcoming environments, and have the resources available to accommodate community members with various needs and/or abilities.

Culture, Recreation, and Community Connections

The Culture, Recreation, and Community Connections (CRCC) division promotes the well-being of children, youth, adults, seniors, and families within their communities. CRCC 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 (SACC) centers; Community, Teen, and Senior Centers; and Cooperative Extension 4-H Clubs across the County. In addition, the County contracts with non-profits throughout Fairfax County to operate family, resource, and neighborhood centers embedded within housing communities that are in high vulnerability areas. Programs at these centers and clubs enhance the experiences of all participants through human-centered approaches that encourage participants' ability to age in place, establish positive developmental relationships, and be better poised to thrive in the County's inclusive prosperity.

NCS centers have become a focal point for surrounding communities and places to provide outcome-focused education, health, nutrition, and after-school programs, as well as computer access and other trainings. As a key strategy, CRCC also develops partnerships with community-based organizations, ecumenical groups, and businesses to create a network and system of support to help build the community's capacity and self-sufficiency. This approach results in an environment that allows for all residents to thrive economically and live independent healthy lives.

Inclusive Engagement and Targeted Interventions

The Inclusive Engagement and Targeted Interventions (IETI) division provides the infrastructure to support opportunity structures using collective impact and communities of practice to promote inclusive engagement and the pipelines for inclusive prosperity for residents in Fairfax County. Through partnerships with the community, non-profits, ecumenical groups, stakeholders, and other County agencies, the division seeks to address gaps in access as well as inequities that contribute to economic instability, lack of representation, and institutional and structural barriers in vulnerable communities. IETI 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 partners with various public-private stakeholders to operationalize targeted strategies and population-level interventions to address gaps and create opportunities in sectors such as housing, transportation, health and human services, capital improvement, urban planning, youth innovation, and the justice system by creating equitable pathways to opportunity.

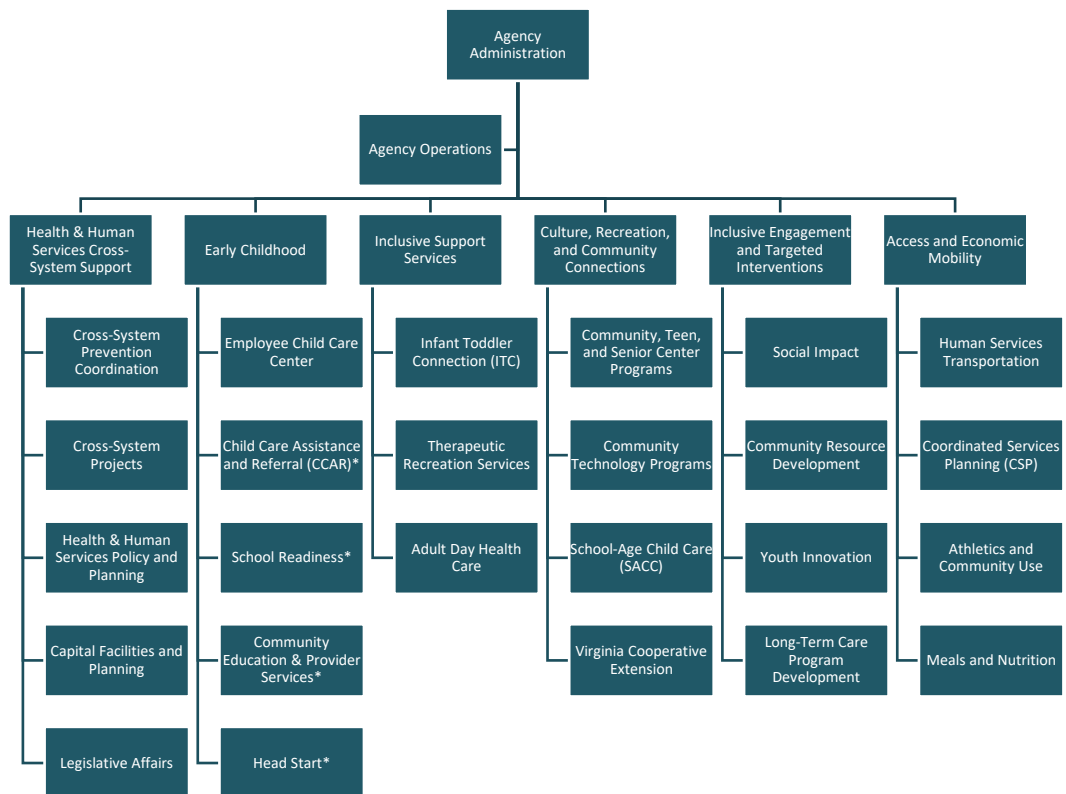
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Achieving IETI goals is dependent on establishing and operationalizing inclusive community engagement strategies, mobilizing communities, and addressing inequities that create barriers to opportunity as well as being intentional about engaging residents who are impacted the most and who have historically been underrepresented. IETI drives countywide engagement efforts and transforms the civic environment to create a sense of belonging in the community and collective power and influence in decision-making that impact the ability of residents in Fairfax County to thrive.

Access and Economic Mobility

The Access and Economic Mobility division provides support and connection to resources, services, and programs that increase opportunities and reduce barriers to further economic growth outcomes for County residents. Coordinated Services Planning, the County’s call center for basic needs assistance, is housed within this division. The division includes the coordination and facilitation of basic needs and eviction prevention assistance, as well as the administration and management of federally contracted meals and food programs for children and adults. The division also manages equitable access to community recreation spaces through the scheduling of fields and gyms for use by youth and adult sports organizations. In addition, the Access and Economic Mobility division provides countywide paratransit transportation for older adults and individuals with disabilities as well as the management and resource allocation for transportation supports for other vulnerable populations.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$53,510,834	\$72,272,492	\$71,680,504	\$75,829,160	\$78,056,879
Operating Expenses	29,837,508	35,639,915	47,673,465	39,217,338	39,486,846
Capital Equipment	12,766	0	300,802	0	0
Subtotal	\$83,361,108	\$107,912,407	\$119,654,771	\$115,046,498	\$117,543,725
Less:					
Recovered Costs	(\$7,313,263)	(\$9,260,204)	(\$10,868,223)	(\$11,292,952)	(\$11,292,952)
Total Expenditures	\$76,047,845	\$98,652,203	\$108,786,548	\$103,753,546	\$106,250,773
Income:					
Recreation Fees	\$1,031,489	\$1,741,191	\$1,883,434	\$2,058,434	\$2,058,434
FASTRAN Rider Fees	5,074	11,252	11,252	11,252	11,252
City of Fairfax Contract	29,675	37,635	92,681	91,278	91,278
Transportation Programs Options and Services	18,475	13,080	13,080	50,000	50,000
Federal Revenue	0	825,776	825,776	825,776	825,776
SACC Fees	18,455,713	24,868,231	24,868,231	26,059,839	26,059,839
Employee Child Care Fees	1,034,437	1,001,872	1,157,130	1,157,130	1,157,130
Child Care Services for Other Jurisdictions	95,448	0	95,000	95,000	95,000
Total Income	\$20,670,311	\$28,499,037	\$28,946,584	\$30,348,709	\$30,348,709
NET COST TO THE COUNTY	\$55,377,534	\$70,153,166	\$79,839,964	\$73,404,837	\$75,902,064
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	962 / 929.49	1010 / 977.09	1011 / 989.49	1015 / 992.49	1016 / 993.74

This department has 142/135.2 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

Employee Compensation \$5,783,720

An increase of \$5,783,720 in Personnel Services includes \$3,929,913 for a 5.44 percent market rate adjustment (MRA) for all employees and \$1,332,425 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$521,382 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.

Contract Rate Increases \$1,325,108

An increase of \$1,325,108 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services.

Contract Rate Increase for FASTRAN \$323,056

As previously approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$323,056 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program.

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Opportunity Neighborhoods **\$358,391**

An increase of \$358,391 and 1/1.0 FTE position is included to support the continued expansion of the Opportunity Neighborhoods (ON) initiative into the Centreville area of Human Services Region 4. ON coordinates the efforts of multiple County agencies and community-based programs and services to promote positive outcomes for children and youth by aligning available programming with identified needs, interests, and gaps in a particular community. Major outcomes include ensuring that children are prepared for school entry; that children succeed in school; that youth graduate from high school and continue onto postsecondary education and careers; and that ON families, schools, and neighborhoods support the healthy development and academic success of the community's children and youth. It should be noted that an increase of \$54,251 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$412,642. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Springfield Center Without Walls **\$164,965**

An increase of \$164,965 and 3/2.25 FTE positions provides minimal staffing required to operate Center without Walls in a County leased facility to allow older adults to participate in health and wellness activities in the Springfield area while engaging with others. As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding to support construction and build-out costs for a newly leased facility. It should be noted that an increase of \$58,110 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$223,075. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Position Transfer Supporting Older Adults and Adults with Disabilities **\$78,444**

An increase of \$78,444 and 1/1.0 FTE position is the result of a transfer from Agency 67, Department of Family Services, to align like services for older adults and adults with disabilities in order to maximize efficiencies.

Department of Vehicle Services Charges **\$37,228**

An increase of \$37,228 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Realignment of Resources within the Health and Human Services System **(\$109,205)**

A decrease of \$109,205 is associated with the transfer of resources from Agency 79, Department of Neighborhood and Community Services (NCS), to Fund 40045, Early Childhood Birth to 5 in order to align budget to actual service delivery within the health and human services system.

Targeted Vacancy Savings **(\$363,137)**

A decrease of \$363,137 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

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Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$9,561,289**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$9,561,289 including \$8,432,491 in encumbered funding in Operating Expenses and \$1,128,798 unencumbered funding, which includes \$800,000 for the Health and Human Services Innovation Fund, \$182,780 for out-of-school time programming in the Culmore and Annandale areas of Fairfax County, and \$146,018 to support dementia-related services that are in alignment with Adult Day Health Care centers and Long-Term Care Services.

Contract Rate Increase for FASTRAN **\$323,056**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$323,056 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program. Renegotiations of drivers' hourly wages to bring compensation in line with market and economic conditions concluded in July 2022 and resulted in a large increase in cost for contracted FASTRAN services.

Springfield Center Without Walls **\$250,000**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$250,000 to support construction and build-out costs for a newly leased facility in Springfield that will be dedicated space to operate Center without Walls under the existing parameters of the program. The programming at Center without Walls is coordinated by participant volunteers in partnership with staff from NCS to allow older adults to participate in health and wellness activities while engaging with others.

Position Adjustments **\$0**

An increase of 1/1.0 FTE position is the result of a transfer from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services. In addition, an increase of 0/11.40 FTE positions is the result of aligning position FTE to the actual incumbent work schedule as well as aligning resources to meet additional workload 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; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility.

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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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$3,703,781	\$3,836,485
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	44 / 44	45 / 45

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$4,227,665	\$4,274,624
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	29 / 28.75	29 / 28.75

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 and initiatives including the Middle School After-School program, and oversight of the County's Consolidated Community Funding Pool (CCFP) program.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$5,485,292	\$5,506,505
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	9 / 9	9 / 9

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Early Childhood

The Early Childhood 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 & Provider Services. It should be noted that CCAR, locally funded Head Start, School Readiness, and Community Education & Provider Services are located in Fund 40045, Early Childhood Birth to 5. Please refer to Volume 2 for additional information.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$2,517,659	\$2,596,112
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	46 / 42.25	44 / 40.5

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$12,279,724	\$12,426,625
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	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; and Cooperative Extension 4-H Clubs across the County.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$62,204,570	\$63,637,425
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	673 / 656.74	672 / 655.74

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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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$2,907,008	\$3,291,319
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	25 / 24.25	26 / 25.25

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, Human Services Transportation, nutrition and meals coordination for children and adult programs, and equitable access to community recreational spaces through scheduling of fields and gymnasiums for sports organizations.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$10,427,847	\$10,681,678
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	90 / 89.75	92 / 91.75

Old Cost Centers

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; 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Agency Admin. and Community Integration	\$6,466,432	\$7,121,542	\$8,438,364	\$0	\$0
Child Care	38,697,250	51,589,986	52,071,322	0	0
Access to Community Resources and Prog.	14,047,866	16,050,236	21,609,486	0	0
Regional Services and Center Operations	16,836,296	23,890,439	26,667,376	0	0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Agency Admin. and Community Integration	86 / 85.25	89 / 88.25	90 / 89.75	0 / 0	0 / 0
Child Care	622 / 597.24	624 / 598.84	624 / 609.24	0 / 0	0 / 0
Access to Community Resources and Prog.	102 / 101	102 / 101	101 / 100.25	0 / 0	0 / 0
Regional Services and Center Operations	152 / 146	195 / 189	196 / 190	0 / 0	0 / 0

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

AGENCY ADMINISTRATION - 45 Positions	
1 NCS Director	1 Buyer I
3 NCS Deputy Directors	1 Human Resources Generalist IV
2 Management Analysts IV	4 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
2 Financial Specialists I	4 Administrative Assistants V
1 Buyer II	12 Administrative Assistants IV
AGENCY OPERATIONS - 29 Positions	
3 Management Analysts IV	1 Internet/Intranet Architect I
1 Management Analyst III	1 Network/Telecom Analyst II
2 Management Analysts I	2 Network/Telecom Analysts I
1 Statistical and Data Specialist III	2 Information Technology Techs I
1 Business Analyst IV	1 Training Specialist III
1 Business Analyst III	1 Training Specialist II
1 Business Analyst II	1 Park/Recreation Specialist III
1 Business Analyst I	1 NCS Center Leader, PT
1 Communications Specialist IV	1 Administrative Assistant V
1 Communications Specialist III	1 Administrative Assistant III
3 Communications Specialists II	1 Facility Attendant II
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 II
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 Specialist III	1 Food Service Specialist

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INCLUSIVE SUPPORT SERVICES - 99 Positions			
1	NCS Division Director	1	Park/Recreation Specialist IV
1	Child Care Services Director	8	Park/Recreation Specialists III
1	Program Manager	1	Park/Recreation Specialist II
1	Early Intervention Manager	4	Occupational Therapists II
5	Early Intervention Supervisors	6	Physical Therapists II, 1 PT
14	Early Intervention Specialists II	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	4	Administrative Assistants III
1	Business Analyst II	1	Administrative Assistant II
CULTURE, RECREATION, AND COMMUNITY CONNECTIONS (CRCC) - 672 Positions			
1	NCS Division Director	146	Day Care Center Supervisors, 27 PT
4	NCS Assistant Division Directors	87	Day Care Center Teachers II, 6 PT
8	NCS Operations Managers	252	Day Care Center Teachers I
1	Child Care Services Assistant Director	17	Child Care Specialists III
3	Child Care Program Administrators I	3	Child Care Specialists I
9	Park/Recreation Specialists IV	13	Information Technology Educators
24	Park/Recreation Specialists III	1	Theater Technical Director
11	Park/Recreation Specialists II	7	Administrative Assistants IV
43	Park/Recreation Specialists I	2	Administrative Assistants III
26	NCS Center Leader, 26PT [+3]	1	Administrative Assistant II
1	Management Analyst III	3	Human Service Workers II
1	Management Analyst II	8	Human Services Assistants
INCLUSIVE ENGAGEMENT AND TARGETED INTERVENTIONS - 26 Positions			
1	NCS Division Director	1	Social Services Specialist III
2	NCS Operations Managers	1	Park/Rec Specialist IV
4	Management Analysts IV	1	Business Analyst II, PT
5	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
ACCESS AND ECONOMIC MOBILITY - 92 Positions			
1	NCS Division Director	5	Social Services Supervisors
1	NCS Assistant Division Director	6	Social Services Specialists III
2	NCS Operations Managers	41	Social Services Specialists II
2	Program Managers	1	Park/Recreation Specialist IV
1	Chief Transit Operations	1	Park/Recreation Specialist III
1	Transportation Planner V	4	Park/Recreation Specialists II
1	Transit Service Monitor	1	Park/Recreation Specialist I, PT
4	Transit Schedulers II	1	Child Care Specialist III
2	Housing Services Specialists IV	1	Human Service Worker III [1T]
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)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

In FY 2022, Community Centers experienced an increase in attendance from FY 2021 rates; however, attendance is still down 69 percent from FY 2020 rates. Many participants have not returned to in-person programming since closures due to COVID-19 and many continue to express concern with congregating in a group setting. For similar reasons, Senior Centers also experienced an increase in attendance from FY 2021, but attendance remains markedly below FY 2020 participation rates; FY 2022 attendance at Senior Centers is 51 percent below FY 2020 rates. Community and Senior Center participants continue to be highly satisfied. Of the Community Center participants who responded to the FY 2022 Customer Satisfaction Survey, 99 percent expressed overall satisfaction with Community Centers, and 94 percent of Senior Center participants expressed overall satisfaction with Older Adult Services.

In FY 2022, Therapeutic Recreation Services (TRS) transitioned from all virtual programming to a hybrid of in-person and virtual programming. The return to in-person programming was gradual to meet pandemic safety recommendations and ensure proper staffing to meet anticipated increased client needs. In-person participant numbers were intentionally lowered to help with social distancing since many participants were not able to properly wear face coverings as recommended. In addition, virtual programming continued to be offered, although attendance was low due to a preference for in-person opportunities. Now that the recommendation to socially distance has been removed and staffing shortages are being addressed, TRS will work to find creative solutions for increasing in-person program offerings as well as increasing the number of participants in those programs to move towards an overall goal of decreasing waitlists and increasing the number of residents receiving TRS supports.

In FY 2022, sports participation increased 62.9 percent over the previous year, as restrictions were lifted across fields and Fairfax County Public School (FCPS) gyms.

In FY 2022, the Middle School After-School (MSAS) program had weekly attendance of 11,500 individuals, a significant decrease from 20,559 in FY 2021. The FY 2022 attendance is attributed to a lack of staffing which resulted in reducing the number of programs offered. In addition, as more parents were able to work from home, there was less dependence on after-school programming to provide supervision for children. FCPS and County staff will continue to explore new programming options, staff recruitment strategies, outreach efforts, and partnerships to further increase attendance.

Cooperative Extension programs experienced a 36.9 percent increase in participation in FY 2022 over FY 2021, with 97 percent of respondents to the FY 2022 Customer Satisfaction Survey indicating satisfaction with Cooperative Extension programs and services.

Effective and Efficient Government

In FY 2022, 88.9 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.

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 2022, CSP met 72 percent of basic needs requests identified. There was a 15 percent decrease in client service interactions in FY 2022 as compared with FY 2021. Average speed of answer for calls coming in to the CSP phone line dropped from FY 2021; however, at 28 minutes it still represents a significant increase from pre-pandemic call response time of 1 minute and 39 seconds.

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Healthy Communities

In FY 2022, the number of referrals to the Infant and Toddler Connection increased by 7 percent over the previous year to 2,308, surpassing the pre-pandemic high of 2,128 (FY 2019). The total number of children served in FY 2022 increased by 8 percent from FY 2021 to 4,094, approximately equal to the pre-pandemic high of 4,132 in FY 2019. In FY 2022 local reporting, 99.6 percent of families were provided the completed Individual Family Service Plans (IFSP) within 45 days of the intake call, falling just short of the federal standard of 100 percent. This is due in part to staffing issues related to the COVID-19 pandemic and a return from virtual to in-person service delivery. In FY 2022, the average length of time from intake call to completed IFSP was 47 days, nine days longer than the FY 2021 average. This measure was greatly impacted by family preferences (date, location, team) and family illness which were responsible for 96 percent of late IFSPs.

Mobility and Transportation

In FY 2022, there were 125,059 client rides on rideshare buses, representing a 49.5 percent decrease in rides from FY 2021. The reduction in the ride share number can be directly attributed to the COVID-19 pandemic. Many of the facilities were closed at the beginning of the fiscal year and, therefore, transportation was not needed. Human Services Transportation (HST) shifted at that time to food delivery for vulnerable populations within the County. As the centers re-opened, many seniors and Fairfax-Falls Church Community Services Board participants hesitated to return to their respective sites. HST expects participants to return to their sites during FY 2023, although not to pre-pandemic levels.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in attendance at Senior Centers	(29.1%)	(84.7%)	2.0%	217.6%	118.1%	2.0%
Percent change in citizens attending activities at community centers	(13.7%)	(92.8%)	2.0%	327.5%	243.5%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(14.4%)	(65.4%)	140.7%	4.2%	2.0%	2.0%
Percent change in sports participation	(36.2%)	(6.1%)	68.8%	62.9%	1.0%	1.0%
Percent change in weekly attendance in the Middle School After-School Program	6.0%	39.6%	2.0%	(44.1%)	2.0%	2.0%
Percent change in Extension participant enrollment	(28.9%)	(7.3%)	2.0%	36.9%	2.0%	2.0%
Percent change in number of children served in SACC ¹	(2%)	NA	NA	NA	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	90.0%	80.6%	85.0%	88.9%	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	72%	75%	73%	72%	74%	73%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	46.9%	47.4%	50.0%	48.3%	50.0%	50.0%

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Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Mobility and Transportation						
Increased Accessibility, Affordability and Equity						
Percent change in Human Services Agency client rides on rideshare buses	(40.1%)	9.5%	(8.6%)	(49.5%)	147.9%	0.0%

¹ 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-2024-adopted-performance-measures-pm>