

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Community Integration

Goal

To provide the leadership, planning, guidance, and capacity to enable partners to support the health and human services system priorities and desired outcomes.

Objective

To maintain at 85 percent the number of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of partners supported by NCS*	192	223	225	257	265	265
Service Quality						
Percent of satisfied partners*	96.3%	94.0%	95.0%	96.0%	95.0%	95.0%
Outcome						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS*	85.7%	81.0%	85.0%	90.0%	85.0%	85.0%

*This is a new measure beginning in FY 2020. Prior year data has been provided where available.

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To provide affordable, quality school age child care services to 14,795 children, which includes children with special needs and families earning low income.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Children served by SACC	14,314	14,681	14,700	14,460	14,681	14,681
Efficiency						
Cost per SACC child	\$3,542	\$3,613	\$3,795	\$3,226	\$4,001	\$4,001
Service Quality						
Percent of survey respondents satisfied with service received from SACC*	98%	98%	98%	NA	98%	98%
Outcome						
Percent change in number of children served in SACC	0%	3%	0%	(2%)	2%	0%

*No satisfaction survey was conducted in FY 2020 due to the COVID-19 pandemic.

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To provide assessment and early intervention services so that at least 55 percent of infants and toddlers participating in the Infant and Toddler Connection (ITC) program improve the use of age-appropriate behaviors to meet their needs.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of children served in ITC	3,889	4,132	4,300	3,660	3,700	3,800
Efficiency						
Average cost per child served in ITC	\$3,310	\$3,151	\$3,448	\$3,695	\$3,858	\$3,756
Service Quality						
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	99.6%	99.5%	100.0%	98.8%	100.0%	100.0%
Average number of days from referral to completion of Individual Family Support Plan	43	45	40	38	40	40
Outcome						
Percent of children receiving ITC services who improve the use of age appropriate behaviors to meet their needs	55.0%	49.5%	55.0%	46.9%	50.0%	50.0%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Access to Community Resources and Programs

Goal

To provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs.

Objective

To maintain at 73 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
CSP client service interactions	141,788	130,843	130,000	146,504	145,000	145,000
CSP new cases established	3,100	2,932	2,900	5,107	3,000	3,000
Efficiency						
CSP client service interactions per worker	4,051	3,738	3,714	4,186	4,143	3,295
Service Quality						
Average speed of answer	1:39	1:39	1:30	4:25	5:00	5:00
Outcome						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73%	71%	73%	72%	73%	73%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To increase by 1 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Sports participants	270,024	264,003	266,643	168,461	170,146	171,847
Efficiency						
Cost per sports participant	\$10.31	\$12.36	\$12.43	\$18.40	\$19.17	\$19.05
Service Quality						
Percent of satisfied sports participants	87%	92%	87%	92%	87%	87%
Outcome						
Percent change in sports participation	2.3%	(2.2%)	1.0%	(36.2%)	1.0%	1.0%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To maintain the number of client rides by ridesharing the clients of different agencies, utilizing taxis when appropriate and remaining cost-effective for the various programs that comprise the Human Services transportation system.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Human Service Agency client rides on rideshare buses	390,828	377,874	389,210	226,421	226,421	226,421
Efficiency						
Cost per Human Services Agency client rides on rideshare buses	\$18.07	\$19.32	\$19.31	\$29.92	\$31.27	\$31.79
Service Quality						
Ratio of rides per complaint	7,516:1	8,503:1	10,000:1	18,191:1	10,000:1	10,000:1
Outcome						
Percent change in Human Services Agency client rides on rideshare buses	(0.7%)	(3.3%)	0.0%	(40.1%)	0.0%	0.0%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To increase by 2.0 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Participants in all Extension programs	63,185	64,563	65,854	45,874	46,791	47,727
Efficiency						
Cost per Extension participant	\$1.30	\$1.32	\$1.33	\$1.92	\$1.94	\$1.96
Service Quality						
Percent of satisfied Extension participants	96%	97%	90%	98%	90%	90%
Outcome						
Percent change in Extension participant enrollment	3.3%	2.2%	2.0%	(28.9%)	2.0%	2.0%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Therapeutic Recreation program attendance	17,294	17,526	17,877	15,009	15,309	15,615
Efficiency						
Cost per session for Therapeutic Recreation participant	\$93.02	\$90.77	\$90.98	\$103.93	\$117.79	\$115.12
Service Quality						
Percent of satisfied Therapeutic Recreation customers	95%	94%	90%	91%	90%	90%
Outcome						
Percent change in participants registered in Therapeutic Recreation programs	(3.9%)	1.3%	2.0%	(14.4%)	2.0%	2.0%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Regional Program Operations

Goal

To utilize prevention-based strategies and community building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults, and persons with special needs throughout the County.

Objective

To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in senior centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Senior Center attendance	361,908	380,355	387,962	269,535	274,926	280,425
Efficiency						
Cost per attendee	\$6.61	\$7.23	\$7.33	\$10.61	\$10.41	\$10.17
Service Quality						
Percent of seniors satisfied with programs and services	94%	92%	90%	96%	90%	90%
Outcome						
Percent change in attendance at Senior Centers	0.2%	5.1%	2.0%	(29.1%)	2.0%	2.0%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To increase by 2 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Community center attendance	330,152	349,204	356,188	301,374	307,401	313,549
Efficiency						
Community center cost per attendee	\$6.96	\$7.47	\$7.52	\$7.88	\$7.81	\$7.77
Service Quality						
Percent of satisfied community center participants	93%	91%	90%	93%	90%	90%
Outcome						
Percent change in citizens attending activities at community centers	0.7%	5.8%	2.0%	(13.7%)	2.0%	2.0%

Department of Neighborhood and Community Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To increase by 2 percent the weekly attendance in the Middle School After-School Program.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Weekly attendance in the Middle School After-School Program	15,349	13,893	14,171	14,726	15,021	15,321
Efficiency						
Percent change in weekly attendance in the Middle School After-School Program	(11.4%)	(9.5%)	2.0%	6.0%	2.0%	2.0%
Service Quality						
Cost per attendee in the Middle School After-School Program	\$4.97	\$5.66	\$5.97	\$5.77	\$5.64	\$5.58
Outcome						
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program*	88%	87%	85%	NA	85%	85%

*No satisfaction survey was conducted in FY 2020 due to the COVID-19 pandemic.