

Department of Neighborhood and Community Services

FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Number of partners supported by NCS	223	257	265	151	265	265
Service Quality						
Percent of satisfied partners	94.0%	96.0%	95.0%	95.3%	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	81.0%	90.0%	85.0%	80.6%	85.0%	85.0%

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Objective

To provide affordable, quality school age child care services to families and resume the number of children served to pre-pandemic levels.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate***	FY 2023 Estimate
Output						
Children served by SACC *	14,681	14,460	14,681	NA	7,500	14,681
Efficiency						
Cost per SACC child	\$3,613	\$3,226	\$4,001	NA	\$6,586	\$4,041
Service Quality						
Percent of survey respondents satisfied with service received from SACC**	98%	NA	98%	NA	98%	98%
Outcome						
Percent change in number of children served in SACC*	3%	(2%)	2%	NA	NA	96%

* 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.

** No satisfaction survey was conducted in FY 2020 or FY 2021 due to COVID-19 pandemic.

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

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Objective

To provide assessment and early intervention services so that at least 50 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Number of children served in ITC	4,132	3,660	3,700	3,800	3,900	4,000
Efficiency						
Average cost per child served in ITC	\$3,151	\$3,695	\$3,858	\$3,501	\$3,894	\$3,796
Service Quality						
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	99.5%	98.8%	100.0%	100.0%	100.0%	100.0%
Average number of days from referral to completion of Individual Family Support Plan	45	38	40	38	40	40
Outcome						
Percent of children receiving ITC services who improve the use of age appropriate behaviors to meet their needs	49.5%	46.9%	50.0%	47.4%	50.0%	50.0%

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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 or exceed 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
CSP client service interactions	130,843	146,504	145,000	191,734	145,000	155,000
CSP new cases established	2,932	5,107	3,000	7,437	3,000	4,500
Efficiency						
CSP client service interactions per worker	3,738	4,186	4,143	4,358	3,295	3,500
Service Quality						
Average speed of answer	1:39	4:25	5:00	32:23	5:00	5:50
Outcome						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	71%	72%	73%	75%	73%	74%

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Sports participants	264,003	168,461	170,146	158,220	267,013	269,683
Efficiency						
Cost per sports participant	\$12.36	\$18.40	\$19.17	\$14.69	\$12.48	\$12.67
Service Quality						
Percent of satisfied sports participants	92%	92%	87%	84%	87%	87%
Outcome						
Percent change in sports participation	(2.2%)	(36.2%)	1.0%	(6.1%)	68.8%	1.0%

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Human Service Agency client rides on rideshare buses	377,874	226,421	226,421	247,818	226,421	310,000
Efficiency						
Cost per Human Services Agency client rides on rideshare buses	\$19.32	\$29.92	\$31.27	\$19.43	\$27.46	\$20.53
Service Quality						
Ratio of rides per complaint	8,503:1	18,191:1	10,000:1	8,261:1	10,000:1	10,000:1
Outcome						
Percent change in Human Services Agency client rides on rideshare buses	(3.3%)	(40.1%)	0.0%	9.5%	(8.6%)	3.7%

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Participants in all Extension programs	64,563	45,874	46,791	42,537	43,388	44,256
Efficiency						
Cost per Extension participant	\$1.32	\$1.92	\$1.94	\$2.12	\$1.96	\$2.22
Service Quality						
Percent of satisfied Extension participants	97%	98%	90%	97%	90%	90%
Outcome						
Percent change in Extension participant enrollment	2.2%	(28.9%)	2.0%	(7.3%)	2.0%	2.0%

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Therapeutic Recreation program attendance*	17,526	15,009	15,309	5,189	12,492	12,742
Efficiency						
Cost per session for Therapeutic Recreation participant	\$90.77	\$103.93	\$117.79	\$183.93	\$117.79	\$154.68
Service Quality						
Percent of satisfied Therapeutic Recreation customers	94%	91%	90%	91%	90%	90%
Outcome						
Percent change in participants registered in Therapeutic Recreation programs	1.3%	(14.4%)	2.0%	(65.4%)	140.7%	2.0%

*FY 2021 attendance was impacted by program closures due to COVID-19 and capacity restrictions. FY 2022 estimate for attendance at Therapeutic Recreation programs reflects continued reduced program capacity due to COVID-19 restrictions.

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Senior Center attendance*	380,355	269,535	274,926	41,294	280,425	286,034
Efficiency						
Cost per attendee	\$7.23	\$10.61	\$10.41	\$60.41	\$11.28	\$11.54
Service Quality						
Percent of seniors satisfied with programs and services	92%	96%	90%	92%	90%	90%
Outcome						
Percent change in attendance at Senior Centers	5.1%	(29.1%)	2.0%	(84.7%)	2.0%	2.0%

*Senior Centers were closed in FY 2021 due to COVID-19 but have offered virtual programming throughout the pandemic. Standalone senior centers re-opened for in-person programming on June 29, 2021. As Centers have reopened, a 2 percent increase in FY 2022 from the FY 2021 estimate is anticipated.

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Community center attendance*	349,204	301,374	307,401	21,780	313,549	319,820
Efficiency						
Community center cost per attendee	\$7.47	\$7.88	\$7.81	\$92.21	\$8.04	\$8.15
Service Quality						
Percent of satisfied community center participants	91%	93%	90%	95%	90%	90%
Outcome						
Percent change in citizens attending activities at community centers	5.8%	(13.7%)	2.0%	(92.8%)	2.0%	2.0%

*Community Center attendance reflects in-person attendance, as well as virtual programming for youth, teens, and families in FY 2021. As Centers have reopened, a 2 percent increase in FY 2022 from the FY 2021 estimate is anticipated.

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Objective

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Weekly attendance in the Middle School After-School Program*	13,893	14,726	15,021	20,559	15,321	15,627
Efficiency						
Cost per attendee in the Middle School After-School Program	\$5.66	\$5.77	\$5.64	\$4.00	\$5.53	\$5.58
Service Quality						
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program**	87%	NA	85%	NA	85%	85%
Outcome						
Percent change in weekly attendance in the Middle School After-School Program	(9.5%)	6.0%	2.0%	39.6%	2.0%	2.0%

*Attendance in FY 2022 is estimated to be 2% greater than the FY 2021 estimate. FY 2021 totals are not expected to be sustained.

**No satisfaction survey was conducted in FY 2020 or FY 2021 due to the COVID-19 pandemic.