

# Department of Neighborhood & Community Services

## FY 2015 Adopted Budget Plan: Performance Measures

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### Agency Leadership and Countywide Service Integration Planning and Management

**Goal**

To provide the leadership, planning, data, and capacity for achieving the human services system priorities and direction for delivering services in a seamless fashion.

**Objective**

To maintain at 85 percent the number of faith communities with an increased capacity to provide countywide faith coordinated responses to emergencies.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	151	194	213 / 173	216	221
<b>Service Quality</b>					
Percent of faith communities satisfied with the training and tools received through the emergency preparedness planning and response and recovery training	100.0%	91.1%	90.0% / 100.0%	90.0%	90.0%
<b>Outcome</b>					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	68.9%	62.9%	85.0% / 84.1%	85.0%	85.0%

# Department of Neighborhood & Community Services

## FY 2015 Adopted Budget Plan: Performance Measures

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**Objective**

To provide accurate, timely demographic information to the public through the info line, Web site and published reports, including a five-year population forecast that is accurate within +/- 3.0 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Service Quality</b>					
Percent of demographic information requests answered within one workday	98.3%	99.1%	95.0% / 100.0%	95.0%	95.0%
<b>Outcome</b>					
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	NA	2.2%	2.0% / 3.5%	3.0	3.0

# Department of Neighborhood & Community Services

## FY 2015 Adopted Budget Plan: Performance Measures

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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 at 75 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
CSP client service interactions	181,510	166,991	165,000 / 161,476	161,476	161,476
CSP new cases established	5,428	4,981	5,000 / 4,619	4,500	4,500
<b>Efficiency</b>					
CSP client service interactions per worker	4,777	4,395	4,500 / 4,485	4,485	4,500
<b>Service Quality</b>					
Average speed of answer	2:10	1:02	2:30 / 1:17	2:0	2:0
<b>Outcome</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	77%	75%	75% / 73%	75%	75%

## Department of Neighborhood & Community Services FY 2015 Adopted 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Sports participants	258,598	262,585	265,211 / 264,253	266,896	269,564
<b>Efficiency</b>					
Cost per sports participant	\$8.93	\$9.45	\$9.47 / \$9.19	\$9.22	\$9.28
<b>Service Quality</b>					
Percent of satisfied sports participants	82%	82%	85% / 90%	85%	85%
<b>Outcome</b>					
Percent change in sports participation	8.1%	1.5%	1.0% / 0.6%	1.0%	1.0%

### Objective

To maintain the number of client rides at 346,160 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Human Service Agency client rides on rideshare buses	342,870	346,865	346,865 / 346,160	346,160	346,160
<b>Efficiency</b>					
Cost Human Services Agency client rides on rideshare buses	\$19.37	\$21.00	\$21.11 / \$19.35	\$19.75	\$19.84
<b>Service Quality</b>					
Ratio of rides per complaint	14286:1	15767:1	15,206:1 / 6182:1	15000:1	15000:1
<b>Outcome</b>					
Percent change in Human Services Agency client rides on rideshare buses	0.4%	1.2%	0.0% / (0.2%)	0.0%	0.0%

## Department of Neighborhood & Community Services FY 2015 Adopted Budget Plan: Performance Measures

### Objective

To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Participants in all Extension programs	70,407	43,798	44,674 / 52,959	54,018	55,098
<b>Efficiency</b>					
Cost per Extension participant	\$0.93	\$1.52	\$1.57 / \$1.32	\$1.35	\$1.37
<b>Service Quality</b>					
Percent of satisfied Extension participants	98%	99%	90% / 95%	90%	90%
<b>Outcome</b>					
Percent change in Extension participant enrollment	140.9%	(37.8%)	2.0% / 20.9%	2.0%	2.0%

### 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Therapeutic Recreation program attendance	20,627	22,250	22,695 / 19,470	19,859	20,256
<b>Efficiency</b>					
Cost per session for Therapeutic Recreation participant	\$66.71	\$68.48	\$69.53 / \$76.00	\$75.69	\$75.96
<b>Service Quality</b>					
Percent of satisfied Therapeutic Recreation customers	90%	100%	90% / 95%	90%	90%
<b>Outcome</b>					
Percent change in participants registered in Therapeutic Recreation programs	2.8%	7.8%	2.0% / (12.5%)	2.0%	2.0%

# Department of Neighborhood & Community Services

## FY 2015 Adopted Budget Plan: Performance Measures

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### Regional Services and Center 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 1 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Senior Center attendance	258,359	287,339	290,212 / 284,392	287,236	290,108
<b>Efficiency</b>					
Cost per attendee	\$5.40	\$5.66	\$6.31 / \$6.10	\$6.28	\$6.32
<b>Service Quality</b>					
Percent of seniors satisfied with programs and services	90%	98%	90% / 93%	90%	90%
<b>Outcome</b>					
Percent change in attendance at Senior Centers	2.6%	11.2%	1.0% / (1.0%)	1.0%	1.0%

## Department of Neighborhood & Community Services FY 2015 Adopted 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Community center attendance	219,768	241,518	246,348 / 264,144	269,427	274,816
<b>Efficiency</b>					
Community center cost per attendee	\$7.15	\$5.50	\$5.87 / \$5.03	\$5.37	\$5.49
<b>Service Quality</b>					
Percent of satisfied community center participants	89%	86%	90% / 91%	90%	90%
<b>Outcome</b>					
Percent change in citizens attending activities at community centers	3.8%	10.0%	2.0% / 9.4%	2.0%	2.0%

### Objective

To increase by 5 percent the weekly attendance in the Middle School After-School Program.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Weekly attendance in the Middle School After-School Program.	19,567	20,056	21,059 / 21,126	22,182	23,291
<b>Efficiency</b>					
Cost per attendee in the Middle School After-School Program.	\$3.97	\$4.06	\$4.08 / \$3.74	\$3.80	\$3.88
<b>Service Quality</b>					
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	86%	85%	85% / 84%	85%	85%
<b>Outcome</b>					
Percent change in weekly attendance in the Middle School After-School Program.	8.4%	2.5%	5.0% / 5.3%	5.0%	5.0%