

Department of Neighborhood & Community Services

FY 2015 Advertised Budget Plan: Performance Measures

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
Output					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	151	194	213 / 173	216	221
Service Quality					
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%
Outcome					
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%

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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
Service Quality					
Percent of demographic information requests answered within one workday	98.3%	99.1%	95.0% / 100.0%	95.0%	95.0%
Outcome					
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

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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
Output					
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
Efficiency					
CSP client service interactions per worker	4,777	4,395	4,500 / 4,485	4,485	4,500
Service Quality					
Average speed of answer	2:10	1:02	2:30 / 1:17	2:0	2:0
Outcome					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	77%	75%	75% / 73%	75%	75%

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Sports participants	258,598	262,585	265,211 / 264,253	266,896	269,564
Efficiency					
Cost per sports participant	\$8.93	\$9.45	\$9.47 / \$9.19	\$9.22	\$9.28
Service Quality					
Percent of satisfied sports participants	82%	82%	85% / 90%	85%	85%
Outcome					
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
Output					
Human Service Agency client rides on rideshare buses	342,870	346,865	346,865 / 346,160	346,160	346,160
Efficiency					
Cost Human Services Agency client rides on rideshare buses	\$19.37	\$21.00	\$21.11 / \$19.35	\$19.75	\$19.84
Service Quality					
Ratio of rides per complaint	14286:1	15767:1	15,206:1 / 6182:1	15000:1	15000:1
Outcome					
Percent change in Human Services Agency client rides on rideshare buses	0.4%	1.2%	0.0% / (0.2%)	0.0%	0.0%

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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
Output					
Participants in all Extension programs	70,407	43,798	44,674 / 52,959	54,018	55,098
Efficiency					
Cost per Extension participant	\$0.93	\$1.52	\$1.57 / \$1.32	\$1.35	\$1.37
Service Quality					
Percent of satisfied Extension participants	98%	99%	90% / 95%	90%	90%
Outcome					
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
Output					
Therapeutic Recreation program attendance	20,627	22,250	22,695 / 19,470	19,859	20,256
Efficiency					
Cost per session for Therapeutic Recreation participant	\$66.71	\$68.48	\$69.53 / \$76.00	\$75.69	\$75.96
Service Quality					
Percent of satisfied Therapeutic Recreation customers	90%	100%	90% / 95%	90%	90%
Outcome					
Percent change in participants registered in Therapeutic Recreation programs	2.8%	7.8%	2.0% / (12.5%)	2.0%	2.0%

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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
Output					
Senior Center attendance	258,359	287,339	290,212 / 284,392	287,236	290,108
Efficiency					
Cost per attendee	\$5.40	\$5.66	\$6.31 / \$6.10	\$6.28	\$6.32
Service Quality					
Percent of seniors satisfied with programs and services	90%	98%	90% / 93%	90%	90%
Outcome					
Percent change in attendance at Senior Centers	2.6%	11.2%	1.0% / (1.0%)	1.0%	1.0%

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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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Community center attendance	219,768	241,518	246,348 / 264,144	269,427	274,816
Efficiency					
Community center cost per attendee	\$7.15	\$5.50	\$5.87 / \$5.03	\$5.37	\$5.49
Service Quality					
Percent of satisfied community center participants	89%	86%	90% / 91%	90%	90%
Outcome					
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
Output					
Weekly attendance in the Middle School After-School Program.	19,567	20,056	21,059 / 21,126	22,182	23,291
Efficiency					
Cost per attendee in the Middle School After-School Program.	\$3.97	\$4.06	\$4.08 / \$3.74	\$3.80	\$3.88
Service Quality					
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	86%	85%	85% / 84%	85%	85%
Outcome					
Percent change in weekly attendance in the Middle School After-School Program.	8.4%	2.5%	5.0% / 5.3%	5.0%	5.0%