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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	194	173	216 / 175	184
Service Quality				
Percent of faith communities satisfied with the training and tools received through the emergency preparedness planning and response and recovery training	91.1%	100.0%	90.0% / 100.0%	90.0%
Outcome				
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	62.9%	85.0%	85.0% / 97.5%	85.0%

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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Service Quality				
Percent of demographic information requests answered within one workday	99.1%	100.0%	95.0% / 98.7%	95.0%
Outcome				
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	2.2%	3.5%	3.0% / 3.5%	3.0%

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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
CSP client service interactions	166,991	161,476	161,476 / 182,351	182,351
CSP new cases established	4,981	4,619	4,500 / 4,977	4,500
Efficiency				
CSP client service interactions per worker	4,395	4,485	4,485 / 5,065	4,500
Service Quality				
Average speed of answer	1:02	1:17	2:0 / 1:06	2:0
Outcome				
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	73%	75% / 76%	75%

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 FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	Current Estimate FY 2015
Output				
Sports participants	262,585	264,253	266,896 / 262,932	265,561
Efficiency				
Cost per sports participant	$9.45	$9.19	$9.22 / $9.83	$9.85
Service Quality				
Percent of satisfied sports participants	82%	90%	85% / 87%	85%
Outcome				
Percent change in sports participation	1.5%	0.6%	1.0% / 17.0%	1.0%

Objective
To maintain the number of client rides at 355,136 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 FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	Current Estimate FY 2015
Output				
Human Service Agency client rides on rideshare buses	346,865	346,160	346,160 / 355,136	355,136
Efficiency				
Cost Human Services Agency client rides on rideshare buses	$21.00	$19.35	$19.75 / $18.11	$18.24
Service Quality				
Ratio of rides per complaint	15,767:1	6,182:1	15,000:1 / 5,728:1	15,000:1
Outcome				
Percent change in Human Services Agency client rides on rideshare buses	1.2%	(0.2%)	0.0% / 2.6%	0.0%

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 FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	Current Estimate FY 2015
Output				
Participants in all Extension programs	43,798	52,959	54,018 / 58,884	60,062
Efficiency				
Cost per Extension participant	$1.52	$1.32	$1.35 / $1.62	$1.64
Service Quality				
Percent of satisfied Extension participants	99%	95%	90% / 93%	90%
Outcome				
Percent change in Extension participant enrollment	(37.8%)	20.9%	2.0% / 11.2%	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 FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	Current Estimate FY 2015
Output				
Therapeutic Recreation program attendance	22,250	19,470	19,859 / 20,461	20,870
Efficiency				
Cost per session for Therapeutic Recreation participant	$68.48	$76.00	$75.69 / $76.71	$76.73
Service Quality				
Percent of satisfied Therapeutic Recreation customers	100%	95%	90% / 93%	90%
Outcome				
Percent change in participants registered in Therapeutic Recreation programs	7.8%	(12.5%)	2.0% / 5.1%	2.0%

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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Senior Center attendance	287,339	284,392	287,236 / 277,342	280,115
Efficiency				
Cost per attendee	$5.66	$6.10	$6.28 / $6.65	$6.73
Service Quality				
Percent of seniors satisfied with programs and services	98%	93%	90% / 96%	90%
Outcome				
Percent change in attendance at Senior Centers	11.2%	(1.0%)	1.0% / (2.4%)	1.0%

Objective
To increase by 16.9 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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Community center attendance	241,518	264,144	269,427 / 269,279	314,665
Efficiency				
Community center cost per attendee	$5.50	$5.15	$5.50 / $6.11	$6.95
Service Quality				
Percent of satisfied community center participants	86%	91%	90% / 91%	90%
Outcome				
Percent change in citizens attending activities at community centers	10.0%	9.4%	2.0% / 1.9%	16.9%

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Weekly attendance in the Middle School After-School Program.	20,056	21,126	22,182 / 21,245	22,307
Efficiency				
Cost per attendee in the Middle School After-School Program.	$4.06	$3.74	$3.80 / $3.78	$3.88
Service Quality				
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	85%	84%	85% / 86%	85%
Outcome				
Percent change in weekly attendance in the Middle School After-School Program.	2.5%	5.3%	5.0% / 0.6%	5.0%