

# Department of Neighborhood & Community Services

## FY 2017 Advertised Budget Plan: Performance Measures

---

### 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	173	175	184 / 176	185	194
<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%	100.0%	90.0% / 98.0%	98.0%	98.0%
<b>Outcome</b>					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	85.0%	97.5%	85.0% / 85.0%	85.0%	85.0%

# Department of Neighborhood & Community Services

## FY 2017 Advertised Budget Plan: Performance Measures

---

**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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Service Quality</b>					
Percent of demographic information requests answered within one workday	100.0%	98.7%	95.0% / 98.2%	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	3.5%	3.5%	3.0% / 1.6%	5%	5%

# Department of Neighborhood & Community Services

## FY 2017 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 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
CSP client service interactions	161,476	182,351	182,351 / 167,253	167,253	167,253
CSP new cases established	4,619	4,977	4,500 / 4,609	4,609	4,609
<b>Efficiency</b>					
CSP client service interactions per worker	4,485	5,065	4,500 / 4,646	4,646	4,646
<b>Service Quality</b>					
Average speed of answer	1:17	1:06	2:0 / 1:32	1:45	1:45
<b>Outcome</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73%	76%	75% / 75%	75%	75%

# Department of Neighborhood & Community Services

## FY 2017 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Sports participants	264,253	262,932	265,561 / 260,735	263,342	265,976
<b>Efficiency</b>					
Cost per sports participant	\$9.19	\$9.83	\$9.85 / \$9.79	\$9.85	\$10.02
<b>Service Quality</b>					
Percent of satisfied sports participants	90%	87%	85% / 78%	85%	85%
<b>Outcome</b>					
Percent change in sports participation	0.6%	(0.4%)	1.0% / (0.8%)	1.0%	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			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Human Service Agency client rides on rideshare buses	346,160	355,136	355,136 / 370,548	370,548	370,548
<b>Efficiency</b>					
Cost Human Services Agency client rides on rideshare buses	\$19.35	\$18.11	\$18.24 / \$18.71	\$19.02	\$19.33
<b>Service Quality</b>					
Ratio of rides per complaint	6,182:1	5,728:1	15,000:1 / 8617:1	10000:1	10000:1
<b>Outcome</b>					
Percent change in Human Services Agency client rides on rideshare buses	(0.2%)	2.6%	0.0% / 4.3%	0.0%	0.0%

## Department of Neighborhood & Community Services FY 2017 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Participants in all Extension programs	52,959	58,884	60,062 / 59,804	61,000	62,220
<b>Efficiency</b>					
Cost per Extension participant	\$1.32	\$1.62	\$1.64 / \$1.27	\$1.28	\$1.29
<b>Service Quality</b>					
Percent of satisfied Extension participants	95%	93%	90% / 95%	90%	90%
<b>Outcome</b>					
Percent change in Extension participant enrollment	20.9%	11.2%	2.0% / 1.6%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Therapeutic Recreation program attendance	19,470	20,461	20,870 / 20,766	21,181	21,605
<b>Efficiency</b>					
Cost per session for Therapeutic Recreation participant	\$76.00	\$76.71	\$76.73 / \$77.40	\$77.68	\$77.99
<b>Service Quality</b>					
Percent of satisfied Therapeutic Recreation customers	95%	93%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent change in participants registered in Therapeutic Recreation programs	(12.5%)	5.1%	2.0% / 1.5%	2.0%	2.0%

# Department of Neighborhood & Community Services

## FY 2017 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 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Senior Center attendance	284,392	277,342	280,115 / 296,883	299,852	302,851
<b>Efficiency</b>					
Cost per attendee	\$6.10	\$6.65	\$6.73 / \$8.73	\$9.15	\$9.41
<b>Service Quality</b>					
Percent of seniors satisfied with programs and services	93%	96%	90% / 93%	90%	90%
<b>Outcome</b>					
Percent change in attendance at Senior Centers	(1.0%)	(2.4%)	1.0% / 7.0%	1.0%	1.0%

## Department of Neighborhood & Community Services FY 2017 Advertised Budget Plan: Performance Measures

### 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	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Community center attendance	264,144	269,279	314,665 / 308,143	314,306	320,592
<b>Efficiency</b>					
Community center cost per attendee	\$5.15	\$6.11	\$6.95 / \$6.43	\$8.09	\$8.16
<b>Service Quality</b>					
Percent of satisfied community center participants	91%	91%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent change in citizens attending activities at community centers	9.4%	1.9%	16.9% / 14.4%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Weekly attendance in the Middle School After-School Program.	21,126	21,245	22,307 / 25,075	26,329	27,646
<b>Efficiency</b>					
Cost per attendee in the Middle School After-School Program.	\$3.74	\$3.78	\$3.88 / \$3.14	\$3.18	\$3.25
<b>Service Quality</b>					
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	84%	86%	85% / 86%	85%	85%
<b>Outcome</b>					
Percent change in weekly attendance in the Middle School After-School Program.	5.3%	0.6%	5.0% / 18.0%	5.0%	5.0%