

# Department of Neighborhood & Community Services

## FY 2019 Adopted Budget Plan: Performance Measures

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### Community Impact (formerly Countywide Services 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	176	188	194 / 196	200	200
<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	98.0%	98.0%	98.0% / 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%	85.0%	85.0% / 80.0%	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 +/- 5.0 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Service Quality</b>					
Percent of demographic information requests answered within one workday	98.2%	97.9%	95.0% / N/A	N/A	N/A
<b>Outcome</b>					
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	1.6%	0.2%	5% / N/A	N/A	N/A

\*The demographics unit was transferred to Agency 20, Department of Management and Budget as part of the FY 2018 Adopted Budget Plan.

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
CSP client service interactions	167,253	157,937	157,937 / 146,730	146,730	146,730
CSP new cases established	4,609	4,094	4,094 / 3,607	3,607	3,607
<b>Efficiency</b>					
CSP client service interactions per worker	4,646	4,512	4,512 / 4,192	4,192	4,192
<b>Service Quality</b>					
Average speed of answer	1:32	1:54	1:30 / 1:56	1:56	1:56
<b>Outcome</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	75%	75% / 74%	75%	75%

## Department of Neighborhood & Community Services FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Sports participants	260,735	262,718	265,345 / 264,031	266,671	269,337
<b>Efficiency</b>					
Cost per sports participant	\$9.79	\$9.73	\$10.05 / \$10.13	\$10.19	\$10.37
<b>Service Quality</b>					
Percent of satisfied sports participants	78%	82%	85% / 86%	85%	85%
<b>Outcome</b>					
Percent change in sports participation	(0.8%)	0.8%	1.0% / 0.5%	1.0%	1.0%

### 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Human Service Agency client rides on rideshare buses	370,548	395,418	395,418 / 393,708	393,708	393,708
<b>Efficiency</b>					
Cost Human Services Agency client rides on rideshare buses	\$18.71	\$17.87	\$18.28 / \$17.79	\$17.91	\$18.30
<b>Service Quality</b>					
Ratio of rides per complaint	8,617:1	7,761:1	9,000:1 / 11,668:1	11,668:1	11,668:1
<b>Outcome</b>					
Percent change in Human Services Agency client rides on rideshare buses	4.3%	6.7%	0.0% / (0.4%)	0.0%	0.0%

## Department of Neighborhood & Community Services FY 2019 Adopted 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Participants in all Extension programs	59,804	61,462	62,691 / 61,158	62,381	63,628
<b>Efficiency</b>					
Cost per Extension participant	\$1.27	\$1.29	\$1.30 / \$1.21	\$1.22	\$1.24
<b>Service Quality</b>					
Percent of satisfied Extension participants	95%	96%	96% / 96%	90%	90%
<b>Outcome</b>					
Percent change in Extension participant enrollment	1.6%	2.8%	2.0% / (0.5%)	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Therapeutic Recreation program attendance	20,766	19,429	19,818 / 18,003	18,363	18,730
<b>Efficiency</b>					
Cost per session for Therapeutic Recreation participant	\$77.40	\$71.52	\$73.00 / \$87.33	\$87.67	\$88.46
<b>Service Quality</b>					
Percent of satisfied Therapeutic Recreation customers	90%	93%	90% / 95%	90%	90%
<b>Outcome</b>					
Percent change in participants registered in Therapeutic Recreation programs	1.5%	(6.4%)	2.0% / (7.3%)	2.0%	2.0%

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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 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Senior Center attendance	296,883	302,637	308,690 / 361,270	368,495	375,865
<b>Efficiency</b>					
Cost per attendee	\$6.99	\$7.20	\$7.44 / \$6.47	\$6.51	\$6.67
<b>Service Quality</b>					
Percent of seniors satisfied with programs and services	93%	90%	90% / 94%	90%	90%
<b>Outcome</b>					
Percent change in attendance at Senior Centers	7.0%	1.9%	2.0% / 19.4%	2.0%	2.0%

## Department of Neighborhood & Community Services FY 2019 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Community center attendance	308,143	330,782	337,398 / 327,950	334,509	341,199
<b>Efficiency</b>					
Community center cost per attendee	\$6.43	\$6.65	\$6.69 / \$6.80	\$6.81	\$6.95
<b>Service Quality</b>					
Percent of satisfied community center participants	90%	90%	90% / 97%	90%	90%
<b>Outcome</b>					
Percent change in citizens attending activities at community centers	14.4%	7.3%	2.0% / (0.9%)	2.0%	2.0%

### Objective

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

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Weekly attendance in the Middle School After-School Program.	21,012	19,256	19,641 / 17,326	17,672	18,025
<b>Efficiency</b>					
Cost per attendee in the Middle School After-School Program.	\$3.75	\$4.00	\$4.15 / \$4.71	\$4.76	\$4.80
<b>Service Quality</b>					
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	86%	84%	85% / 80%	85%	85%
<b>Outcome</b>					
Percent change in weekly attendance in the Middle School After-School Program.	(1.1%)	(8.4%)	2.0% / (10.0%)	2.0%	2.0%