

# Department of Neighborhood & Community Services

## FY 2020 Advertised Budget Plan: Performance Measures

### Community Integration

#### Goal

To provide the leadership, planning, guidance, and capacity to enable partners to support the health and human services system priorities and desired outcomes.

#### Objective

To maintain at 85 percent the number of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives*	188	196	200/192	NA	NA
Number of partners supported by NCS**	NA	NA	NA/192	190	190
<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%/96.3%	NA	NA
Percent of satisfied partners**	96.4%	97.3%	NA/96.3%	95.0%	95.0%
<b>Outcome</b>					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies*	85.0%	80.0%	85.0%/85.7%	NA	NA
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS**	60.4%	46.4%	NA/85.7%	85.0%	85.0%

\*This measure is being discontinued and replaced with a new measure that more accurately reflects the work of the Community Integration unit.

\*\*This is a new measure beginning in FY 2020. Prior year data has been provided where available.

# Department of Neighborhood & Community Services

## FY 2020 Advertised 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 +/- 5.0 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Service Quality</b>					
Percent of demographic information requests answered within one workday	97.9%	N/A	N/A/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	0.2%	N/A	N/A/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.

# Department of Neighborhood & Community Services

## FY 2020 Advertised Budget Plan: Performance Measures

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### Child Care

#### Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

#### Objective

To maintain the supply of regulated family child care providers in Fairfax County at 1,271 permitted providers.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Permitted family child care homes*	1,763	1,745	1,675/1,271	1,271	1,271
Slots available in permitted care*	8,815	6,980	6,700/5,084	5,084	5,084
<b>Efficiency</b>					
Average cost per slot in permitted care	\$168.94	\$224.56	\$226.15/\$343.00	\$314.00	\$314.00
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from CEPS.	99%	99%	99%/99%	99%	99%
<b>Outcome</b>					
Percent change in number of permitted child care slots	1%	(21%)	(4%)/(27%)	0%	0%

\*The County experienced a decrease in permitted child care homes and available slots due to state regulatory change that decreased the maximum number of children served by a permitted family care provider from five children to four.

## Department of Neighborhood & Community Services FY 2020 Advertised Budget Plan: Performance Measures

### Objective

To serve as many children as possible in the Child Care Assistance and Referral Program within the current funding allocation, which will be approximately 2,777 children.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Children served by CCAR *	NA	3,256	3,456/2,777	2,777	2,777
<b>Efficiency</b>					
Average subsidy expenditure for CCAR *	NA	\$5,163	\$5,318/\$5,591	\$6,619	\$6,619
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from CCAR*	NA	97%	98%/96%	97%	97%
<b>Outcome</b>					
Percent change in number of children served in CCAR *	NA	NA	6%/(15%)	0%	0%

\* In the latter part of FY 2016, the Office for Children replaced its aging child care management system, which no longer had accurate enrollment reporting capabilities. As a result, the Child Care Assistance and Referral data for the number of children served is not available for FY 2016. This also does not allow the change in number of children served to be calculated for FY 2017.

### Objective

To provide affordable, quality school age child care services to 14,400 children, which includes children with special needs and families earning low income.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Children served by SACC	14,185	14,283	14,283/14,314	14,400	14,400
<b>Efficiency</b>					
Cost per SACC child	\$3,459	\$3,470	\$3,569/\$3,542	\$3,730	\$3,730
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from SACC	98%	98%	98%/98%	98%	98%
<b>Outcome</b>					
Percent change in number of children served in SACC	8%	1%	0%/0%	0%	0%

## Department of Neighborhood & Community Services FY 2020 Advertised Budget Plan: Performance Measures

### Objective

To help ensure that children enrolled in Head Start are well prepared to succeed in school, the percent of children reaching benchmarks will be 81 percent in social-emotional skills, 76 percent in literacy and language skills, and 76 percent in math skills, as demonstrated through ongoing assessment.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Children served by Head Start	1,373	1,373	1,373/1,339	1,407	1,407
<b>Efficiency</b>					
Cost per Head Start child/preK *	\$14,473	\$14,912	\$15,294/\$16,315	\$15,615	\$15,615
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from Head Start.	100%	99%	98%/96%	96%	96%
<b>Outcome</b>					
Percent of 4 year old children reaching benchmarks in social-emotional skills	83%	75%	75%/81%	81%	81%
Percent of 4 year old children reaching benchmarks in literacy and language skills	79%	72%	72%/76%	76%	76%
Percent of 4 year old children reaching benchmarks in math skills	79%	71%	71%/76%	76%	76%

\* Starting in FY 2016 the efficiency calculation has been slightly modified to best represent the cost per Head Start child.

# Department of Neighborhood & Community Services

## FY 2020 Advertised Budget Plan: Performance Measures

### Objective

To provide assessment and early intervention services so that at least 55 percent of infants and toddlers participating in the Infant and Toddler Connection (ITC) program improve the use of age appropriate behaviors to meet their needs.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Number of children served in ITC	3,559	3,642	3,700/3,889	4,000	4,300
<b>Efficiency</b>					
Average cost per child served in ITC	\$3,350	\$3,526	\$3,449/\$3,310	\$3,426	\$3,187
<b>Service Quality</b>					
Percent of families satisfied with ITC services *	95%	95%	NA/NA	NA	NA
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	99.0%	99.8%	100.0%/99.6%	100.0%	100.0%
Average number of days from referral to completion of Individual Family Support Plan	39	35	36/43	36	36
<b>Outcome</b>					
Percent of families in ITC that agree that services promoted healthy child and family development *	97%	96%	NA/NA	NA	NA
Percent of children receiving ITC services who improve the use of age-appropriate behaviors to meet their needs	55%	52%	55%/55%	55%	55%

\* This measure has been discontinued and replaced by a different measure that better reflects the relevant indicator.

# Department of Neighborhood & Community Services

## FY 2020 Advertised 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
CSP client service interactions	157,937	146,730	146,730/141,788	140,000	140,000
CSP new cases established	4,094	3,607	3,607/3,100	3,000	3,000
<b>Efficiency</b>					
CSP client service interactions per worker	4,512	4,192	4,192/4,051	4,000	4,000
<b>Service Quality</b>					
Average speed of answer	1:54	1:56	1:56/1:39	1:30	1:30
<b>Outcome</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	74%	75%/73%	75%	75%

## Department of Neighborhood & Community Services FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Sports participants	262,718	264,031	266,671/270,024	272,724	275,451
<b>Efficiency</b>					
Cost per sports participant	\$9.73	\$10.13	\$10.19/\$10.31	\$10.49	\$10.75
<b>Service Quality</b>					
Percent of satisfied sports participants	82%	86%	85%/87%	85%	85%
<b>Outcome</b>					
Percent change in sports participation	0.8%	0.5%	1.0%/2.3%	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Human Service Agency client rides on rideshare buses	395,418	393,708	393,708/390,828	390,828	390,828
<b>Efficiency</b>					
Cost Human Services Agency client rides on rideshare buses	\$17.87	\$17.79	\$17.91/\$18.07	\$18.31	\$18.65
<b>Service Quality</b>					
Ratio of rides per complaint	7,761:1	11,668:1	11,668:1/7,516:1	10,000:1	10,000:1
<b>Outcome</b>					
Percent change in Human Services Agency client rides on rideshare buses	6.7%	(0.4%)	0.0%/(0.7%)	0.0%	0.0%



## Department of Neighborhood & Community Services FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Participants in all Extension programs	61,462	61,158	62,381/63,185	64,449	65,738
<b>Efficiency</b>					
Cost per Extension participant	\$1.29	\$1.21	\$1.22/\$1.30	\$1.31	\$1.33
<b>Service Quality</b>					
Percent of satisfied Extension participants	96%	96%	90%/96%	90%	90%
<b>Outcome</b>					
Percent change in Extension participant enrollment	2.8%	(0.5%)	2.0%/3.3%	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Therapeutic Recreation program attendance	19,429	18,003	18,363/17,294	17,640	17,993
<b>Efficiency</b>					
Cost per session for Therapeutic Recreation participant	\$71.52	\$87.33	\$87.67/\$93.02	\$93.41	\$93.65
<b>Service Quality</b>					
Percent of satisfied Therapeutic Recreation customers	93%	95%	90%/95%	90%	90%
<b>Outcome</b>					
Percent change in participants registered in Therapeutic Recreation programs	(6.4%)	(7.3%)	2.0%/(3.9%)	2.0%	2.0%

# Department of Neighborhood & Community Services

## FY 2020 Advertised Budget Plan: Performance Measures

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Senior Center attendance	302,637	361,270	368,495/361,908	369,146	376,529
<b>Efficiency</b>					
Cost per attendee	\$7.20	\$6.47	\$6.51/\$6.61	\$6.80	\$6.83
<b>Service Quality</b>					
Percent of seniors satisfied with programs and services	90%	94%	90%/94%	90%	90%
<b>Outcome</b>					
Percent change in attendance at Senior Centers	1.9%	19.4%	2.0%/0.2%	2.0%	2.0%

## Department of Neighborhood & Community Services FY 2020 Advertised 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Community center attendance	330,782	327,950	334,509/330,152	336,755	343,490
<b>Efficiency</b>					
Community center cost per attendee	\$6.65	\$6.80	\$6.81/\$6.96	\$7.03	\$7.12
<b>Service Quality</b>					
Percent of satisfied community center participants	90%	97%	90%/93%	90%	90%
<b>Outcome</b>					
Percent change in citizens attending activities at community centers	7.3%	(0.9%)	2.0%/0.7%	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Weekly attendance in the Middle School After-School Program.	19,256	17,326	17,672/15,349	15,656	15,969
<b>Efficiency</b>					
Cost per attendee in the Middle School After-School Program.	\$4.00	\$4.71	\$4.76/\$4.97	\$5.02	\$5.07
<b>Service Quality</b>					
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	84%	80%	85%/88%	85%	85%
<b>Outcome</b>					
Percent change in weekly attendance in the Middle School After-School Program.	(8.4%)	(10.0%)	2.0%/(11.4%)	2.0%	2.0%