

Department of Neighborhood & Community Services

FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives*	196	192	NA/NA	NA	NA
Number of partners supported by NCS**	NA	192	190/223	225	225
Service Quality					
Percent of faith communities satisfied with the training and tools received through the emergency preparedness planning and response and recovery training*	98.0%	96.3%	NA/NA	NA	NA
Percent of satisfied partners**	97.3%	96.3%	95.0%/94.0%	95.0%	95.0%
Outcome					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies*	80.0%	85.7%	NA/NA	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**	46.4%	85.7%	85.0%/81.0%	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.

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Objective

To provide affordable, quality school age child care services to 14,795 children, which includes children with special needs and families earning low income.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Children served by SACC	14,283	14,314	14,400/14,681	14,700	14,795
Efficiency					
Cost per SACC child	\$3,470	\$3,542	\$3,730/\$3,613	\$3,795	\$3,771
Service Quality					
Percent of survey respondents satisfied with service received from SACC	98%	98%	98%/98%	98%	98%
Outcome					
Percent change in number of children served in SACC	1%	0%	0%/3%	0%	0%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Number of children served in ITC	3,642	3,889	4,000/4,132	4,300	4,550
Efficiency					
Average cost per child served in ITC	\$3,526	\$3,310	\$3,426/\$3,151	\$3,448	\$3,259
Service Quality					
Percent of families satisfied with ITC services *	95%	NA	NA/NA	NA	NA
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	99.8%	99.6%	100.0%/99.5%	100.0%	100.0%
Average number of days from referral to completion of Individual Family Support Plan	35	43	36/45	40	40
Outcome					
Percent of families in ITC that agree that services promoted healthy child and family development *	96%	NA	NA/NA	NA	NA
Percent of children receiving ITC services who improve the use of age-appropriate behaviors to meet their needs	52%	55%	55%/49.5%	55%	55%

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

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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 73 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
CSP client service interactions	146,730	141,788	140,000/130,843	130,000	130,000
CSP new cases established	3,607	3,100	3,000/2,932	2,900	2,900
Efficiency					
CSP client service interactions per worker	4,192	4,051	4,000/3,738	3,714	3,714
Service Quality					
Average speed of answer	1:56	1:39	1:30/1:39	1:30	1:30
Outcome					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	74%	73%	75%/71%	73%	73%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Sports participants	264,031	270,024	272,724/264,003	266,643	269,309
Efficiency					
Cost per sports participant	\$10.13	\$10.31	\$10.49/\$12.36	\$12.43	\$12.51
Service Quality					
Percent of satisfied sports participants	86%	87%	85%/92%	87%	87%
Outcome					
Percent change in sports participation	0.5%	2.3%	1.0%/(2.2%)	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Human Service Agency client rides on rideshare buses	393,708	390,828	390,828/377,874	389,210	389,210
Efficiency					
Cost Human Services Agency client rides on rideshare buses	\$17.79	\$18.07	\$18.31/\$19.32	\$19.31	\$19.43
Service Quality					
Ratio of rides per complaint	11,668:1	7,516:1	10,000:1/8,503:1	10,000:1	10,000:1
Outcome					
Percent change in Human Services Agency client rides on rideshare buses	(0.4%)	(0.7%)	0.0%/(3.3%)	0.0%	0.0%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Participants in all Extension programs	61,158	63,185	64,449/64,563	65,854	67,171
Efficiency					
Cost per Extension participant	\$1.21	\$1.30	\$1.31/\$1.32	\$1.33	\$1.34
Service Quality					
Percent of satisfied Extension participants	96%	96%	90%/97%	90%	90%
Outcome					
Percent change in Extension participant enrollment	(0.5%)	3.3%	2.0%/2.2%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Therapeutic Recreation program attendance	18,003	17,294	17,640/17,526	17,877	18,235
Efficiency					
Cost per session for Therapeutic Recreation participant	\$87.33	\$93.02	\$93.41/\$90.77	\$90.98	\$90.97
Service Quality					
Percent of satisfied Therapeutic Recreation customers	95%	95%	90%/94%	90%	90%
Outcome					
Percent change in participants registered in Therapeutic Recreation programs	(7.3%)	(3.9%)	2.0%/1.3%	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 senior 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Senior Center attendance	361,270	361,908	369,146/380,355	387,962	395,721
Efficiency					
Cost per attendee	\$6.47	\$6.61	\$6.80/\$7.23	\$7.33	\$7.37
Service Quality					
Percent of seniors satisfied with programs and services	94%	94%	90%/92%	90%	90%
Outcome					
Percent change in attendance at Senior Centers	19.4%	0.2%	2.0%/5.1%	2.0%	2.0%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Community center attendance	327,950	330,152	336,755/349,204	356,188	363,312
Efficiency					
Community center cost per attendee	\$6.80	\$6.96	\$7.03/\$7.47	\$7.52	\$7.55
Service Quality					
Percent of satisfied community center participants	97%	93%	90%/91%	90%	90%
Outcome					
Percent change in citizens attending activities at community centers	(0.9%)	0.7%	2.0%/5.8%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Weekly attendance in the Middle School After-School Program.	17,326	15,349	15,656/13,893	14,171	14,454
Efficiency					
Cost per attendee in the Middle School After-School Program.	\$4.71	\$4.97	\$5.02/\$5.66	\$5.97	\$6.04
Service Quality					
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	80%	88%	85%/87%	85%	85%
Outcome					
Percent change in weekly attendance in the Middle School After-School Program.	(10.0%)	(11.4%)	2.0%/(9.5%)	2.0%	2.0%