

# Department of Neighborhood and Community Services

## FY 2025 Adopted 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of partners supported by NCS	151	267	265	294	270	270
<b>Service Quality</b>						
Percent of satisfied partners	95.3%	97.1%	95.0%	92.1%	95.0%	95.0%
<b>Outcome</b>						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	80.6%	88.9%	85.0%	90.0%	85.0%	85.0%

# Department of Neighborhood and Community Services

## FY 2025 Adopted Budget Plan: Performance Measures

### Objective

To provide affordable, quality school age child care services to families and resume the number of children served to pre-pandemic levels.

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Children served by SACC *	NA	8,349	8,766	10,283	9,205	11,335
<b>Efficiency</b>						
Cost per SACC child	NA	\$5,846	\$7,275	\$4,595	\$6,928	\$5,786
<b>Service Quality</b>						
Percent of survey respondents satisfied with service received from SACC**	NA	99%	98%	99%	98%	98%
<b>Outcome</b>						
Percent change in number of children served in SACC*	NA	NA	5%	17%	5%	5%

\* In March 2020, the SACC program closed due to the COVID-19 pandemic and remained closed throughout the remainder of FY 2020 and FY 2021. The SACC program reopened for the 2021-2022 school year but operated at reduced capacity due to COVID-19 health and safety requirements. Due to SACC licensure requirements around staff to participant ratios and the shortage of employees being experienced nationwide, it is anticipated that the program will continue to experience modest participation rates in FY 2023 and FY 2024; however, it is expected that the program will be able to gradually increase enrollment as staffing levels improve.

\*\* No satisfaction survey was conducted in FY 2021 due to COVID-19 pandemic.

# Department of Neighborhood and Community Services

## FY 2025 Adopted Budget Plan: Performance Measures

### Objective

To provide assessment and early intervention services so that at least 50 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of children served in ITC	3,800	4,094	4,000	4,465	4,200	4,200
<b>Efficiency</b>						
Average cost per child served in ITC	\$3,501	\$3,709	\$3,796	\$3,393	\$3,796	\$4,085
<b>Service Quality</b>						
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	100.0%	99.6%	100.0%	100.0%	100.0%	100.0%
Average number of days from referral to completion of Individual Family Support Plan	38	47	40	41	40	40
<b>Outcome</b>						
Percent of children receiving ITC services who improve the use of age appropriate behaviors to meet their needs	47.4%	48.3%	50.0%	49.3%	50.0%	50.0%

# Department of Neighborhood and Community Services

## FY 2025 Adopted 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 or exceed 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
CSP client service interactions	191,734	162,466	155,000	169,314	155,000	155,000
CSP new cases established	7,437	5,893	4,500	4,243	4,500	4,500
<b>Efficiency</b>						
CSP client service interactions per worker	4,358	3,457	3,500	3,763	3,250	3,250
<b>Service Quality</b>						
Average speed of answer	32:23	28:00	5:50	8:42	5:00	5:00
<b>Outcome</b>						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	72%	74%	70%	73%	73%

# Department of Neighborhood and Community Services

## FY 2025 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Sports participants*	158,220	257,756	260,334	281,482	262,937	287,140
<b>Efficiency</b>						
Cost per sports participant	\$14.69	\$11.34	\$13.08	\$10.77	\$13.25	\$12.77
<b>Service Quality</b>						
Percent of satisfied sports participants	84%	90%	87%	82%	89%	89%
<b>Outcome</b>						
Percent change in sports participation	(6.1%)	62.9%	1.0%	9.2%	1.0%	1.0%

\* In order to reflect the full scope of the athletic system usage more accurately and to inform sports tourism utilization, ASCUS amended the accounting methodology in FY 2023 to include the tournament (estimated average of participants/team) and one-time use (community user participants self-report) registration. The FY 2023 participation count is reflective of the reconciliation of submitted rosters by clubs, leagues, community users, and registration fees.

# Department of Neighborhood and Community Services

## FY 2025 Adopted Budget Plan: Performance Measures

### Objective

To maintain the number of client rides in FY 2025 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 (HST) system.

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate***
<b>Output</b>						
Human Service Agency client rides on rideshare buses*	247,818	125,059	310,000	146,087	310,000	NA
<b>Efficiency</b>						
Cost per Human Services Agency client rides on rideshare buses**	\$19.43	\$52.67	\$30.83	\$60.80	\$31.47	NA
<b>Service Quality</b>						
Ratio of rides per complaint	8,261:1	13,895:1	10,000:1	4,869:1	10,000:1	NA
<b>Outcome</b>						
Percent change in Human Services Agency client rides on rideshare buses	9.5%	(49.5%)	147.9%	16.8%	0.0%	NA

\* The reduction in the rideshare number beginning in FY 2020 can be directly attributed to the COVID-19 pandemic. Many of the facilities were closed and therefore transportation was not needed. HST shifted to food delivery for vulnerable populations within the County and these deliveries are counted as trips for the FY 2021 numbers. As the centers re-opened, many seniors and CSB participants hesitated to return to their respective sites. HST expected participants to begin returning to their sites during FY 2023, but not to pre-pandemic levels.

\*\* The increased cost per ride is related to the reduced number of rides compared to pre-pandemic ridership levels. The cost per ride will continue to be higher than pre-pandemic costs even as the number of rides increases due to an increase in negotiated contract rates that became effective in FY 2023.

\*\*\*In FY 2025, operation of the Health and Human Services Fastran and Foster Care transportation system are being transferred to agency 40, Department of Transportation. New measures for Mobility and Transportation will be developed for FY 2026.

# Department of Neighborhood and Community Services

## FY 2025 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Participants in all Extension programs	42,537	58,252	59,417	58,954	60,605	60,605
<b>Efficiency</b>						
Cost per Extension participant	\$2.12	\$1.63	\$1.65	\$1.73	\$1.65	\$1.76
<b>Service Quality</b>						
Percent of satisfied Extension participants	97%	97%	90%	97%	97%	97%
<b>Outcome</b>						
Percent change in Extension participant enrollment	(7.3%)	36.9%	2.0%	1.2%	2.0%	2.0%

# Department of Neighborhood and Community Services

## FY 2025 Adopted Budget Plan: Performance Measures

### 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Therapeutic Recreation program attendance*	5,189	5,410	5,518	5,489	5,628	5,711
<b>Efficiency</b>						
Cost per session for Therapeutic Recreation participant	\$183.93	\$317.17	\$378.67	\$369.87	\$375.03	\$381.19
<b>Service Quality</b>						
Percent of satisfied Therapeutic Recreation customers	91%	85%	90%	96%	90%	90%
<b>Outcome</b>						
Percent change in participants registered in Therapeutic Recreation programs	(65.4%)	4.2%	2.0%	5.8%	2.0%	2.0%

\*FY 2021 attendance was impacted by program closures due to COVID-19 and capacity restrictions. FY 2022 attendance at Therapeutic Recreation programs reflects continued reduced program capacity due to challenges with hiring to meet staff ratio requirements. In FY 2024, it is anticipated that program capacity will continue to be impacted by staff recruitment challenges.

# Department of Neighborhood and Community Services

## FY 2025 Adopted 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 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Senior Center attendance*	41,294	131,134	286,034	220,595	291,755	229,507
<b>Efficiency</b>						
Cost per attendee	\$60.41	\$20.46	\$12.19	\$15.82	\$12.39	\$17.20
<b>Service Quality</b>						
Percent of seniors satisfied with programs and services	92%	94%	90%	87%	90%	90%
<b>Outcome</b>						
Percent change in attendance at Senior Centers	(84.7%)	217.6%	118.1%	68.2%	2.0%	2.0%

\* Lower attendance beginning in FY 2020 is a result of programs and centers being closed during the COVID-19 pandemic. Senior Centers were closed in FY 2021 due to COVID-19 but have offered virtual programming throughout the pandemic. Standalone senior centers re-opened for in-person programming on June 29, 2021, following a phased-in process. As Centers have fully reopened, it is anticipated that attendance will increase in FY 2023 and FY 2024, though not back to pre-pandemic levels. Many participants have not returned to in-person programming since closures due to COVID-19 and/or express safety concerns with congregating in a group setting.

# Department of Neighborhood and Community Services

## FY 2025 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Community center attendance*	21,780	93,105	319,820	241,810	326,216	251,579
<b>Efficiency</b>						
Community center cost per attendee	\$92.21	\$46.80	\$27.05	\$24.03	\$27.47	\$33.46
<b>Service Quality</b>						
Percent of satisfied community center participants	95%	99%	90%	96%	90%	90%
<b>Outcome</b>						
Percent change in citizens attending activities at community centers	(92.8%)	327.5%	243.5%	159.7%	2.0%	2.0%

\*Lower attendance beginning in FY 2020 is a result of programs and centers being closed during the COVID-19 pandemic. Community Center attendance reflects in-person attendance, as well as virtual programming for youth, teens, and families in FY 2021. As Centers have fully reopened, it is anticipated that attendance will increase in FY 2023 and FY 2024, though not back to pre-pandemic levels. Many participants have not returned to in-person programming since closures due to COVID-19 and/or express safety concerns with congregating in a group setting.

# Department of Neighborhood and Community Services

## FY 2025 Adopted Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Weekly attendance in the Middle School After-School Program*	20,559	11,500	11,730	11,913	11,965	12,204
<b>Efficiency</b>						
Cost per attendee in the Middle School After-School Program	\$4.00	\$9.25	\$9.14	\$9.65	\$9.32	\$9.61
<b>Service Quality</b>						
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program**	NA	89%	85%	87%	85%	85%
<b>Outcome</b>						
Percent change in weekly attendance in the Middle School After-School Program	39.6%	(44.1%)	2.0%	3.6%	2.0%	2.0%

\*Attendance in FY 2022 is attributed to lack of staffing which resulted in reducing the number of programs offered. Furthermore, as more parents are working from home, there is less dependence on after-school programming to provide supervision for children.

\*\*No satisfaction survey was conducted in FY 2021 due to the COVID-19 pandemic.

# Department of Neighborhood and Community Services

## FY 2025 Adopted Budget Plan: Performance Measures

### Objective

To provide adult day health care services to frail elderly adults and adults with disabilities, so that at least 95 percent of participants are able to remain at home, in the community, preventing the need for more costly and often less desirable long-term care options.

### Performance Indicators

Indicator	FY 2021 Actual**	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Average daily attendance of participants*	NA	41	81	75	81	81
ADHC clients per year*	NA	114	144	122	144	144
<b>Efficiency</b>						
Net cost per ADHC client per day to the County	NA	\$371	\$141	\$176	\$250	\$173
<b>Service Quality</b>						
Percent of ADHC clients/caregivers satisfied with service	NA	95%	95%	94%	95%	95%
<b>Outcome</b>						
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	NA	100%	98%	77%	97%	95%
Percent of caregivers who report experiencing less stress as a result of ADHC	NA	93%	95%	84%	95%	95%

\* Reflect lower Average Daily Attendance (ADA) resulting from social distancing requirements to ensure safety of high-risk participants.

\*\*Reflects impact of COVID-19 activities or data could not be reported due to the impact of the COVID-19 pandemic.