

Department of Neighborhood & Community Services

FY 2019 Advertised Budget Plan: Performance Measures

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
Output					
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives	176	188	194 / 196	200	200
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%	98.0%	98.0% / 98.0%	98.0%	98.0%
Outcome					
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
Service Quality					
Percent of demographic information requests answered within one workday	98.2%	97.9%	95.0% / N/A	N/A	N/A
Outcome					
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
Output					
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
Efficiency					
CSP client service interactions per worker	4,646	4,512	4,512 / 4,192	4,192	4,192
Service Quality					
Average speed of answer	1:32	1:54	1:30 / 1:56	1:56	1:56
Outcome					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	75%	75% / 74%	75%	75%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Sports participants	260,735	262,718	265,345 / 264,031	266,671	269,337
Efficiency					
Cost per sports participant	\$9.79	\$9.73	\$10.05 / \$10.13	\$10.19	\$10.37
Service Quality					
Percent of satisfied sports participants	78%	82%	85% / 86%	85%	85%
Outcome					
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
Output					
Human Service Agency client rides on rideshare buses	370,548	395,418	395,418 / 393,708	393,708	393,708
Efficiency					
Cost Human Services Agency client rides on rideshare buses	\$18.71	\$17.87	\$18.28 / \$17.79	\$17.91	\$18.30
Service Quality					
Ratio of rides per complaint	8,617:1	7,761:1	9,000:1 / 11,668:1	11,668:1	11,668:1
Outcome					
Percent change in Human Services Agency client rides on rideshare buses	4.3%	6.7%	0.0% / (0.4%)	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Participants in all Extension programs	59,804	61,462	62,691 / 61,158	62,381	63,628
Efficiency					
Cost per Extension participant	\$1.27	\$1.29	\$1.30 / \$1.21	\$1.22	\$1.24
Service Quality					
Percent of satisfied Extension participants	95%	96%	96% / 96%	90%	90%
Outcome					
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
Output					
Therapeutic Recreation program attendance	20,766	19,429	19,818 / 18,003	18,363	18,730
Efficiency					
Cost per session for Therapeutic Recreation participant	\$77.40	\$71.52	\$73.00 / \$87.33	\$87.67	\$88.46
Service Quality					
Percent of satisfied Therapeutic Recreation customers	90%	93%	90% / 95%	90%	90%
Outcome					
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
Output					
Senior Center attendance	296,883	302,637	308,690 / 361,270	368,495	375,865
Efficiency					
Cost per attendee	\$6.99	\$7.20	\$7.44 / \$6.47	\$6.51	\$6.67
Service Quality					
Percent of seniors satisfied with programs and services	93%	90%	90% / 94%	90%	90%
Outcome					
Percent change in attendance at Senior Centers	7.0%	1.9%	2.0% / 19.4%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Community center attendance	308,143	330,782	337,398 / 327,950	334,509	341,199
Efficiency					
Community center cost per attendee	\$6.43	\$6.65	\$6.69 / \$6.80	\$6.81	\$6.95
Service Quality					
Percent of satisfied community center participants	90%	90%	90% / 97%	90%	90%
Outcome					
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
Output					
Weekly attendance in the Middle School After-School Program.	21,012	19,256	19,641 / 17,326	17,672	18,025
Efficiency					
Cost per attendee in the Middle School After-School Program.	\$3.75	\$4.00	\$4.15 / \$4.71	\$4.76	\$4.80
Service Quality					
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program.	86%	84%	85% / 80%	85%	85%
Outcome					
Percent change in weekly attendance in the Middle School After-School Program.	(1.1%)	(8.4%)	2.0% / (10.0%)	2.0%	2.0%