

Department of Neighborhood and Community Services

FY 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Number of partners supported by NCS	257	151	265	267	265	270
Service Quality						
Percent of satisfied partners	96.0%	95.3%	95.0%	97.1%	95.0%	95.0%
Outcome						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	90.0%	80.6%	85.0%	88.9%	85.0%	85.0%

Department of Neighborhood and Community Services

FY 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Children served by SACC *	14,460	NA	7,500	8,349	8,766	9,205
Efficiency						
Cost per SACC child	\$3,226	NA	\$6,586	\$5,846	\$7,275	\$6,928
Service Quality						
Percent of survey respondents satisfied with service received from SACC**	NA	NA	98%	99%	98%	98%
Outcome						
Percent change in number of children served in SACC*	(2%)	NA	NA	NA	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 2020 or FY 2021 due to COVID-19 pandemic.

Department of Neighborhood and Community Services

FY 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Number of children served in ITC	3,660	3,800	3,900	4,094	4,000	4,200
Efficiency						
Average cost per child served in ITC	\$3,695	\$3,501	\$3,894	\$3,709	\$3,796	\$3,796
Service Quality						
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	98.8%	100.0%	100.0%	99.6%	100.0%	100.0%
Average number of days from referral to completion of Individual Family Support Plan	38	38	40	47	40	40
Outcome						
Percent of children receiving ITC services who improve the use of age appropriate behaviors to meet their needs	46.9%	47.4%	50.0%	48.3%	50.0%	50.0%

Department of Neighborhood and Community Services

FY 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
CSP client service interactions	146,504	191,734	145,000	162,466	155,000	155,000
CSP new cases established	5,107	7,437	3,000	5,893	4,500	4,500
Efficiency						
CSP client service interactions per worker	4,186	4,358	3,295	3,457	3,500	3,250
Service Quality						
Average speed of answer	4:25	32:23	5:00	28:00	5:50	5:00
Outcome						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	72%	75%	73%	72%	74%	73%

Department of Neighborhood and Community Services

FY 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Sports participants	168,461	158,220	267,013	257,756	260,334	262,937
Efficiency						
Cost per sports participant	\$18.40	\$14.69	\$12.48	\$11.34	\$13.08	\$13.25
Service Quality						
Percent of satisfied sports participants	92%	84%	87%	90%	87%	89%
Outcome						
Percent change in sports participation	(36.2%)	(6.1%)	68.8%	62.9%	1.0%	1.0%

Department of Neighborhood and Community Services

FY 2024 Advertised Budget Plan: Performance Measures

Objective

To maintain the number of client rides in FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Human Service Agency client rides on rideshare buses*	226,421	247,818	226,421	125,059	310,000	310,000
Efficiency						
Cost per Human Services Agency client rides on rideshare buses**	\$29.92	\$19.43	\$27.46	\$52.67	\$30.83	\$31.47
Service Quality						
Ratio of rides per complaint	18,191:1	8,261:1	10,000:1	13,895:1	10,000:1	10,000:1
Outcome						
Percent change in Human Services Agency client rides on rideshare buses	(40.1%)	9.5%	(8.6%)	(49.5%)	147.9%	0.0%

* 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 expects participants to return to their sites during FY 2023, but not to pre-pandemic levels.

** The increased cost per ride beginning in FY 2020 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 were effective in FY 2023.

Department of Neighborhood and Community Services

FY 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Participants in all Extension programs	45,874	42,537	43,388	58,252	59,417	60,605
Efficiency						
Cost per Extension participant	\$1.92	\$2.12	\$1.96	\$1.63	\$1.65	\$1.65
Service Quality						
Percent of satisfied Extension participants	98%	97%	90%	97%	90%	97%
Outcome						
Percent change in Extension participant enrollment	(28.9%)	(7.3%)	2.0%	36.9%	2.0%	2.0%

Department of Neighborhood and Community Services

FY 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Therapeutic Recreation program attendance*	15,009	5,189	12,492	5,189	5,518	5,628
Efficiency						
Cost per session for Therapeutic Recreation participant	\$103.93	\$183.93	\$117.79	\$183.93	\$378.67	\$375.03
Service Quality						
Percent of satisfied Therapeutic Recreation customers	91%	91%	90%	91%	90%	90%
Outcome						
Percent change in participants registered in Therapeutic Recreation programs	(14.4%)	(65.4%)	140.7%	(65.4%)	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 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Senior Center attendance*	269,535	41,294	280,425	131,134	286,034	291,755
Efficiency						
Cost per attendee	\$10.61	\$60.41	\$11.28	\$20.46	\$12.19	\$12.39
Service Quality						
Percent of seniors satisfied with programs and services	96%	92%	90%	94%	90%	90%
Outcome						
Percent change in attendance at Senior Centers	(29.1%)	(84.7%)	2.0%	217.6%	118.1%	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 2024 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Community center attendance*	301,374	21,780	313,549	93,105	319,820	326,216
Efficiency						
Community center cost per attendee	\$7.88	\$92.21	\$8.04	\$46.80	\$27.05	\$27.47
Service Quality						
Percent of satisfied community center participants	93%	95%	90%	99%	90%	90%
Outcome						
Percent change in citizens attending activities at community centers	(13.7%)	(92.8%)	2.0%	327.5%	243.5%	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 2024 Advertised Budget Plan: Performance Measures

Objective

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

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Weekly attendance in the Middle School After-School Program*	14,726	20,559	15,321	11,500	11,730	11,965
Efficiency						
Cost per attendee in the Middle School After-School Program	\$5.77	\$4.00	\$5.53	\$9.25	\$9.14	\$9.32
Service Quality						
Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program**	NA	NA	85%	89%	85%	85%
Outcome						
Percent change in weekly attendance in the Middle School After-School Program	6.0%	39.6%	2.0%	(44.1%)	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 2020 or FY 2021 due to the COVID-19 pandemic.

Department of Neighborhood and Community Services

FY 2024 Advertised 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Average daily attendance of participants*	104	NA	60	41	81	81
ADHC clients per year*	226	NA	120	114	144	144
Efficiency						
Net cost per ADHC client per day to the County**	\$82	NA	\$160	\$371	\$141	\$250
Service Quality						
Percent of ADHC clients/caregivers satisfied with service**	100%	NA	95%	95%	95%	95%
Outcome						
Percent of participants who met the criteria for institutional level of care who were able to remain in the community**	99%	NA	97%	100%	98%	97%
Percent of caregivers who report experiencing less stress as a result of ADHC**	100%	NA	95%	93%	95%	95%

* FY 2023 and FY 2024 estimates 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.