

# Department of Family Services

## FY 2015 Adopted Budget Plan: Performance Measures

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### Director's Office

#### Goal

To provide oversight and leadership to Department of Family Services cost centers in order to ensure the provision of quality and timely services to DFS clients.

#### Objective

To meet or exceed 65 percent of DFS objectives.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Department of Family Services budget overseen	\$186,515,683	\$193,751,023	\$196,325,656 / \$181,548,401	\$184,997,583	\$188,943,715
<b>Efficiency</b>					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$574	\$1:\$329	\$1:\$108 / \$1:\$102	1:\$106	NA
<b>Service Quality</b>					
Percent of DFS service quality targets achieved	67%	81%	75% / 73%	75%	75%
<b>Outcome</b>					
Percent of DFS objectives accomplished	81%	75%	65% / 57%	65%	65%

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**Objective**

To ensure that a safety plan is developed for 99 percent of Domestic and Sexual Violence Survivor Services clients.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of clients served in Survivor Services	1,475	1,794	1,990 / 1,915	1,950	1,950
<b>Efficiency</b>					
Cost per Survivor Services client	\$1,147	\$716	\$721 / \$746	\$791	\$791
<b>Service Quality</b>					
Percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety	98%	98%	99% / 97%	99%	99%
<b>Outcome</b>					
Percentage of Survivor Services clients with a plan for safety	100%	98%	100% / 98%	100%	99%

## Department of Family Services

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**Objective**

To ensure that 99 percent of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, most of whom are court ordered, respond affirmatively to at least 75 percent of self-improvement statements and 99 percent of ADAPT clients demonstrate self-responsibility for prior domestic abuse.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of ADAPT client intakes	221	255	260 / 226	240	240
<b>Efficiency</b>					
Cost per ADAPT intake	\$1,302	\$1,511	\$1,616 / \$2,082	\$1,847	\$1,847
<b>Service Quality</b>					
Percent of ADAPT clients satisfied with services	88%	96%	96% / 97%	97%	97%
<b>Outcome</b>					
Percent of ADAPT clients responding affirmatively to at least 75 percent of self improvement statements at program closure	93%	97%	98% / 99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	95%	97%	97% / 99%	99%	99%

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### Program Management and Support

#### Objective

To provide clients with information, or connect them to the appropriate resources, in a timely and accurate manner while maintaining less than a 6.0 percent call abandonment rate.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of caller requests for information	NA	145,226	144,626 / 134,774	96,000	75,000
<b>Efficiency</b>					
Average cost per call	NA	\$2.62	\$2.79 / \$2.88	\$3.00	\$4.18
<b>Service Quality</b>					
Average wait time until call answered	NA	1.34	1.00 / 1.00	0.55	0.50
<b>Outcome</b>					
Percent of calls abandoned	NA	15.76%	9.00% / 8.00%	8.00%	6.00%

# Department of Family Services

## FY 2015 Adopted Budget Plan: Performance Measures

### Self-Sufficiency

#### Goal

To provide employment services and public assistance to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

#### Objective

To process Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families applications, and Medicaid/FAMIS applications within the state-mandated time frames of 97.0 percent of the time.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
SNAP applications received	17,593	17,648	18,000 / 18,725	19,100	19,482
TANF applications received	2,854	1,490	2,000 / 2,157	2,200	2,244
Medicaid/FAMIS applications received	19,711	23,059	23,500 / 22,161	22,604	23,056
<b>Efficiency</b>					
Cost per public assistance/SNAP/Medicaid application	\$230	\$274	\$306 / \$303	\$310	\$304
<b>Service Quality</b>					
SNAP applications completed within state-mandated time frame	17,372	17,412	17,766 / 18,412	18,527	18,898
TANF applications completed within state-mandated time frame	2,807	1,462	1,962 / 2,113	2,134	2,177
Medicaid/FAMIS applications completed within state-mandated timeframe	18,297	22,066	22,490 / 20,843	21,926	22,364
<b>Outcome</b>					
Percent of SNAP applications completed within state-mandated time frame	98.7%	98.7%	98.7% / 98.3%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame	98.4%	98.1%	98.1% / 98.0%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	92.8%	95.7%	95.7% / 94.1%	97.0%	97.0%

## Department of Family Services

### FY 2015 Adopted Budget Plan: Performance Measures

**Objective**

To achieve or exceed an average monthly wage of \$1,350 for Virginia Initiative for Employment Not Welfare clients.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Clients served in VIEW program	1,500	1,410	1,375 / 1,375	1,400	1,428
<b>Efficiency</b>					
Cost per client served in VIEW	\$1,210	\$1,696	\$2,080 / \$1,653	\$1,809	\$1,773
<b>Service Quality</b>					
Percent of VIEW clients placed in a work activity	83%	86%	84% / 86%	85%	85%
<b>Outcome</b>					
Average monthly wage for employed clients in VIEW program	\$1,290	\$1,334	\$1,330 / \$1,367	\$1,350	\$1,350

**Objective**

To meet or exceed the state performance standard of 78 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Clients served at Northern Virginia SkillSource Centers	60,263	51,644	60,000 / 45,040	50,000	50,000
<b>Efficiency</b>					
Cost per client served at SkillSource Centers	\$20	\$25	\$26 / \$36	\$47	\$47
<b>Outcome</b>					
Percent of dislocated workers entering employment	87.9%	83.2%	74.0% / 79.0%	78.0%	78.1%

# Department of Family Services

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### Adult and Aging Services

#### Goal

To promote and sustain a high quality of life for older persons and adults with disabilities by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

#### Objective

To maintain at 80 percent the percentage of older adults and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Clients served	2,455	2,580	2,580 / 2,438	2,438	2,438
<b>Efficiency</b>					
Cost per client	\$2,904	\$3,456	\$4,932 / \$3,429	\$3,575	\$3,650
<b>Service Quality</b>					
Percent of clients satisfied with In-Home Care Services	89%	93%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent of clients residing in their homes after one year of service	85%	83%	80% / 83%	80%	80%

## Department of Family Services

### FY 2015 Adopted Budget Plan: Performance Measures

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#### Objective

To maximize personal health, wellness and independence by providing an opportunity for social contact and nutritious meals so that (a) 80 percent of congregate meal participants score at moderate or low risk on the Nutritional Screening initiative, a state-required risk assessment tool, and (b) the nutritional status of 80 percent of home-delivered meal clients is maintained one year after receiving services.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Meals	504,093	479,555	480,000 / 451,945	451,945	451,945
<b>Efficiency</b>					
Cost per program service	\$11	\$13	\$13 / \$13	\$14	\$14
<b>Service Quality</b>					
Percent of clients satisfied with home-delivered meals	94%	92%	90% / 94%	90%	90%
Percent of clients satisfied with congregate meals	87%	86%	90% / 90%	90%	90%
<b>Outcome</b>					
Percent of home-delivered meal clients whose nutritional status is maintained	86%	84%	80% / 80%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	83%	85%	80% / 85%	80%	80%



## Department of Family Services

### FY 2015 Adopted Budget Plan: Performance Measures

#### Objective

To protect older adults and incapacitated adults by investigating reports of abuse, neglect or exploitation so that at least 90 percent of investigations are completed within the state standard of 45 days and by offering case management services as appropriate.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
APS Investigations conducted	1,005	1,040	1,040 / 993	993	993
<b>Efficiency</b>					
Cost per investigation	\$1,629	\$1,875	\$2,147 / \$1,570	\$1,954	\$1,982
<b>Service Quality</b>					
Investigations completed within the State standard of 45 days	993	1,020	1,020 / 973	973	973
<b>Outcome</b>					
Percent of investigations completed within 45 days	99%	98%	90% / 98%	90%	90%

#### Objective

To maintain a minimum of 72,367 of volunteer hours, which improves the County's capacity to meet client needs, furnishes fulfilling volunteer opportunities, and helps to create a caring community.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of volunteer hours	NA	72,367	72,367 / 108,556	72,367	72,367
<b>Efficiency</b>					
Value of volunteer hours	NA	\$1,757,794	\$1,757,794 / \$2,674,829	\$2,674,829	\$1,757,794
<b>Service Quality</b>					
Percent of volunteers satisfied with volunteer opportunities	NA	91%	90% / 95%	90%	90%
<b>Outcome</b>					
Percentage point change in the number of volunteer hours provided	NA	6.0%	0.0% / 50.0%	0.0%	0.0%

# Department of Family Services

## FY 2015 Adopted Budget Plan: Performance Measures

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### Children, Youth and Family Services

#### Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

It should be noted that the Children, Youth, and Families division is currently undergoing a realignment to assess service needs and align existing resources with current demands. The division's financial structure has not yet caught up with the implementation of the realignment. As such, the FY 2014 efficiency measures do not currently reflect the financial implications resulting from the realignment. These measures will be updated in the future once the realignment is completely rolled out.

#### Objective

To maintain at 95 percent, the percentage of child abuse complaints where contact occurs within the appropriate response time.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Child abuse complaints accepted	2,597	2,890	2,900 / 2,350	2,600	2,600
<b>Efficiency</b>					
Cost per child abuse complaint accepted	\$2,008	\$1,783	\$1,966 / \$2,643	\$2,648	\$2,653
<b>Service Quality</b>					
Child abuse complaints where contact occurs within the appropriate response time	2,486	2,731	2,737 / 2,233	2,470	2,470
<b>Outcome</b>					
Percent of child abuse complaints where contact occurs within the appropriate response time	96%	94%	94% / 95%	95%	95%

## Department of Family Services

### FY 2015 Adopted Budget Plan: Performance Measures

**Objective**

To exceed 98 percent, the percentage of families served by Family Preservation Services whose children remain safely in their home.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Unduplicated number of families served by FPS during the year	683	823	750 / 576	600	700
<b>Efficiency</b>					
Cost per family served by FPS	\$5,915	\$5,721	\$6,703 / \$7,685	\$7,421	\$8,449
<b>Service Quality</b>					
Percent of families served by FPS who are satisfied with services	100%	96%	97% / 95%	95%	95%
<b>Outcome</b>					
Percent of families served by FPS whose children remain safely in their home	98%	98%	98% / 98%	98%	98%

**Objective**

To achieve permanency for 80 percent of children exiting foster care, working towards the state goal of 86 percent. Permanency is defined as adoption, return home or placement with relative.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Children served in foster care	479	484	479 / 401	430	430
<b>Efficiency</b>					
Cost per child in foster care	\$42,734	\$40,561	\$45,658 / \$49,971	\$50,898	\$51,308
<b>Service Quality</b>					
Median time that children are in foster care (in years) - all children served	2.14	1.92	1.90 / 2.04	1.95	1.95
<b>Outcome</b>					
Percent of children exiting foster care to permanency	78.5%	68.1%	80.0% / 77.6%	80.0%	80.0%

## Department of Family Services

### FY 2015 Adopted Budget Plan: Performance Measures

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#### Objective

To exceed 96 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool. The Virginia target for all Healthy Families programs is 85 percent.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Families served in Healthy Families Fairfax	627	605	600 / 558	580	600
<b>Efficiency</b>					
Cost per family served in Healthy Families Fairfax	\$3,273	\$3,608	\$3,914 / \$4,102	\$3,855	\$3,820
<b>Service Quality</b>					
Percent of Healthy Families Fairfax participants satisfied with program	NA	NA	NA / NA	98%	98%
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	82%	85%	80% / 90%	92%	92%
<b>Outcome</b>					
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool.	95%	96%	95% / 96%	96%	96%

## Department of Family Services

### FY 2015 Adopted Budget Plan: Performance Measures

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**Objective**

To maintain at 90 percent, the percentage of parents served in the Parent Education - Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Families served in the Nurturing Parenting program	438	433	438 / 479	500	500
<b>Efficiency</b>					
Cost per family served in the Nurturing Parenting program	\$2,178	\$2,248	\$2,362 / \$2,303	\$2,133	\$2,055
<b>Service Quality</b>					
Percent of participants satisfied with the Nurturing Parenting program	97%	99%	98% / 98%	98%	98%
<b>Outcome</b>					
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	81%	85%	90% / 87%	90%	90%

The Children, Youth and Families division is currently undergoing a realignment to assess service needs and align existing resources with current demands. The division's financial structure has not yet caught up with the implementation of the realignment. As such, the FY14 efficiency measure does not currently reflect the financial implications resulting from the realignment. This measure will be updated in the future once the realignment is completely rolled out.

# Department of Family Services

## FY 2015 Adopted 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 1,950 permitted providers.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Permitted family child care homes	1,946	1,869	1,950 / 1,863	1,950	1,950
Slots available in permitted care	9,730	9,340	9,750 / 9,315	9,750	9,750
<b>Efficiency</b>					
Average cost per slot in permitted care	\$133.93	\$139.05	\$145.88 / \$140.52	\$145.66	\$145.94
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from CEPS.	99%	98%	98% / 99%	98%	98%
<b>Outcome</b>					
Percent change in number of permitted child care slots	(2%)	(4%)	4% / 0%	5%	0%

## Department of Family Services

### FY 2015 Adopted 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 3,121 children in FY 2015.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Children served by CCAR	7,211	7,137	6,931 / 6,271	3,121	3,121
<b>Efficiency</b>					
Average subsidy expenditure for CCAR	\$4,345	\$4,386	\$4,386 / \$5,138	\$5,377	\$5,377
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from CCAR	98%	97%	97% / 97%	97%	97%
<b>Outcome</b>					
Percent change in number of children served in CCAR	(4%)	(1%)	(3%) / 12%	(55%)	0%

#### Objective

To provide affordable, quality school age child care services to 13,515 children, which includes children with special needs.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Children served by SACC	13,340	13,313	13,475 / 13,515	13,515	13,515
<b>Efficiency</b>					
Cost per SACC child	\$3,129	\$3,230	\$3,289 / \$3,363	\$3,368	\$3,373
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from SACC	97%	97%	98% / 98%	98%	98%
<b>Outcome</b>					
Percent change in number of children served in SACC	2%	0%	1% / 2%	0%	0%

## Department of Family Services

### FY 2015 Adopted Budget Plan: Performance Measures

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#### 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 97 percent in social-emotional skills, 98 percent in language and literacy skills, and 91 percent in math and science skills, as demonstrated through ongoing assessment.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Children served by Head Start	1,193	1,175	1,193 / 1,218	1,218	1,193
<b>Efficiency</b>					
Cost per Head Start child	\$12,164	\$12,249	\$12,289 / \$12,143	\$12,460	\$12,463
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from Head Start.	98%	98%	98% / 97%	98%	98%
<b>Outcome</b>					
Percent of children reaching benchmarks in socio-emotional skills	96%	98%	98% / 89%	93%	97%
Percent of children reaching benchmarks in literacy and language skills	97%	98%	98% / 83%	89%	98%
Percent of children reaching benchmarks in math and science skills	89%	91%	91% / 80%	84%	91%



# Department of Family Services

## FY 2015 Adopted Budget Plan: Performance Measures

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### Comprehensive Services Act (CSA)

**Goal**

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

**Objective**

To serve 83 percent or more of children in CSA in the community annually.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Children served by CSA	1,191	1,251	1,314 / 1,199	1,199	1,225
<b>Efficiency</b>					
Cost per child	\$33,312	\$33,232	\$32,201 / \$32,651	\$35,290	\$34,428
<b>Service Quality</b>					
Percent of parents satisfied with services	82%	89%	86% / 88%	90%	90%
<b>Outcome</b>					
Percent of children in CSA served in the community	81%	83%	90% / 82%	85%	88%