

Department of Family Services

FY 2014 Advertised Budget Plan: Performance Measures

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 ensure that a safety plan is developed for all Domestic and Sexual Violence Survivor Services clients.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Number of clients served in Survivor Services	NA	1,475	1,600 / 1,794	1,990
Efficiency				
Cost per Survivor Services client	NA	\$1,147	\$1,166 / \$716	\$721
Service Quality				
Percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety	NA	98%	98% / 98%	99%
Outcome				
Percentage of Survivor Services clients with a plan for safety	NA	100%	100% / 98%	100%

Objective

To meet or exceed 65 percent of DFS objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Department of Family Services budget overseen	\$190,234,135	\$186,515,683	\$201,422,787 / \$193,751,023	\$196,325,656
Efficiency				
Ratio of the Director's Office budget to the department's overall budget	\$1:\$577	\$1:\$574	\$1:\$465 / \$1:\$329	\$1:\$108
Service Quality				
Percent of DFS service quality targets achieved	79%	67%	75% / 81%	75%
Outcome				
Percent of DFS objectives accomplished	77%	81%	65% / 75%	65%

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Objective

To ensure that 98 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 97 percent of ADAPT clients demonstrate self-responsibility for prior domestic abuse.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Number of ADAPT client intakes	NA	221	225 / 255	260
Efficiency				
Cost per ADAPT intake	NA	\$1,302	\$1,520 / \$1,511	\$1,616
Service Quality				
Percent of ADAPT clients satisfied with services	NA	88%	90% / 96%	96%
Outcome				
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	NA	93%	95% / 97%	98%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	NA	95%	97% / 97%	97%

Cross Division Services

Objective

To provide clients with information, or connect them to the appropriate resources, in a timely and accurate manner while maintaining less than a 10 percent call abandonment rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Number of caller requests for information	NA	NA	NA / 145,226	144,626
Efficiency				
Average cost per call	NA	NA	NA / \$2.62	\$2.88
Service Quality				
Average wait time until call answered	NA	NA	NA / 1.34	1.20
Outcome				
Percent of calls abandoned	NA	NA	NA / 15.76%	9.00%

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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 98.7 percent, 98.1 percent, and 95.7 percent of the time, respectively, in FY 2013.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
SNAP applications received	17,739	17,593	17,500 / 17,648	18,000
TANF applications received	3,107	2,854	2,500 / 1,490	2,000
Medicaid/FAMIS applications received	17,760	19,711	17,500 / 23,059	23,500
Efficiency				
Cost per public assistance/SNAP/Medicaid application	\$223	\$230	\$315 / \$274	\$306
Service Quality				
SNAP applications completed within state-mandated time frame	17,147	17,372	16,975 / 17,412	17,766
TANF applications completed within state-mandated time frame	2,881	2,807	2,375 / 1,462	1,962
Medicaid/FAMIS applications completed within state-mandated timeframe	15,705	18,297	16,275 / 22,066	22,490
Outcome				
Percent of SNAP applications completed within state-mandated time frame	96.7%	98.7%	97.0% / 98.7%	98.7%
Percent of TANF applications completed within state-mandated time frame	92.7%	98.4%	95.0% / 98.1%	98.1%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	88.4%	92.8%	93.0% / 95.7%	95.7%

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Objective

To achieve or exceed an average monthly wage of \$1,330 for Virginia Initiative for Employment Not Welfare clients in FY 2013.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Clients served in VIEW program	1,436	1,500	1,425 / 1,410	1,375
Efficiency				
Cost per client served in VIEW	\$1,562	\$1,210	\$1,415 / \$1,696	\$2,080
Service Quality				
Percent of VIEW clients placed in a work activity	83%	83%	83% / 86%	84%
Outcome				
Average monthly wage for employed clients in VIEW program	\$1,241	\$1,290	\$1,320 / \$1,334	\$1,330

Objective

To meet or exceed the state performance standard of 74 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Clients served at Northern Virginia SkillSource Centers	61,396	60,263	60,000 / 51,644	60,000
Efficiency				
Cost per client served at SkillSource Centers	\$11	\$20	\$29 / \$25	\$26
Service Quality				
Percent of SkillSource Center clients satisfied with services provided	77.9%	NA	NA / NA	NA
Outcome				
Percent of dislocated workers entering employment	77.5%	87.9%	74.0% / 83.2%	74.0%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Clients served	2,429	2,455	2,455 / 2,580	2,580
Efficiency				
Cost per client	\$3,562	\$2,904	\$3,435 / \$3,456	\$4,932
Service Quality				
Percent of clients satisfied with In-Home Care Services	92%	89%	90% / 93%	90%
Outcome				
Percent of clients residing in their homes after one year of service	84%	85%	80% / 83%	80%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Meals	584,942	504,093	550,000 / 479,555	480,000
Efficiency				
Cost per program service	\$11	\$11	\$11 / \$13	\$13
Service Quality				
Percent of clients satisfied with home-delivered meals	NA	94%	90% / 92%	90%
Percent of clients satisfied with congregate meals	91%	87%	90% / 86%	90%
Outcome				
Percent of home-delivered meal clients whose nutritional status is maintained	NA	86%	80% / 84%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	84%	83%	80% / 85%	80%

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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
APS Investigations conducted	1,000	1,005	1,000 / 1,040	1,040
Efficiency				
Cost per investigation	\$1,823	\$1,629	\$1,833 / \$1,875	\$2,147
Service Quality				
Investigations completed within the State standard of 45 days	990	993	900 / 1,020	1,020
Outcome				
Percent of investigations completed within 45 days	99%	99%	90% / 98%	90%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Number of volunteer hours	NA	NA	68,380 / 72,367	72,367
Efficiency				
Value of volunteer hours	NA	NA	\$1,506,411 / \$1,757,794	\$1,757,794
Service Quality				
Percent of volunteers satisfied with volunteer opportunities	NA	NA	90% / 91%	90%
Outcome				
Percentage point change in the number of volunteer hours provided	NA	NA	0.0% / 6.0%	0.0%

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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.

Objective

To maintain at 90 percent, the percentage of child abuse complaints where contact occurs within the appropriate response time.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Child abuse complaints accepted	2,677	2,597	2,700 / 2,890	2,900
Efficiency				
Cost per child abuse complaint accepted	\$1,865	\$2,008	\$2,063 / \$1,783	\$1,966
Service Quality				
Child abuse complaints where contact occurs within the appropriate response time	2,520	2,486	2,430 / 2,731	2,737
Outcome				
Percent of child abuse complaints where contact occurs within the appropriate response time	94%	96%	90% / 94%	94%

Department of Family Services

FY 2014 Advertised 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Unduplicated number of families served by FPS during the year	719	683	683 / 823	750
Efficiency				
Cost per family served by FPS	\$5,144	\$5,915	\$5,618 / \$5,721	\$6,703
Service Quality				
Percent of families served by FPS who are satisfied with services	97%	100%	97% / 96%	97%
Outcome				
Percent of families served by FPS whose children remain safely in their home	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Children served in foster care	512	479	479 / 484	479
Efficiency				
Cost per child in foster care	\$38,938	\$42,734	\$43,965 / \$40,561	\$45,658
Service Quality				
Median time that children are in foster care (in years) - all children served	1.98	2.14	2.00 / 1.92	1.90
Outcome				
Percent of children exiting foster care to permanency	63.4%	78.5%	80.0% / 68.1%	80.0%

Department of Family Services

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Objective

To exceed 95 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Families served in Healthy Families Fairfax	640	627	627 / 605	600
Efficiency				
Cost per family served in Healthy Families Fairfax	\$3,286	\$3,273	\$3,507 / \$3,608	\$3,914
Service Quality				
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	NA	82%	75% / 85%	80%
Outcome				
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool.	97%	95%	95% / 96%	95%

Department of Family Services

FY 2014 Advertised Budget Plan: Performance Measures

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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Families served in the Nurturing Parenting program	483	438	438 / 433	438
Efficiency				
Cost per family served in the Nurturing Parenting program	\$2,026	\$2,178	\$2,373 / \$2,248	\$2,362
Service Quality				
Percent of participants satisfied with the Nurturing Parenting program	98%	97%	98% / 99%	98%
Outcome				
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	85%	81%	90% / 85%	90%

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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 (FY 2013) permitted providers.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Permitted family child care homes	1,994	1,946	1,946 / 1,869	1,950
Slots available in permitted care	9,970	9,730	9,730 / 9,340	9,750
Efficiency				
Average cost per slot in permitted care	\$121.48	\$133.93	\$130.26 / \$139.05	\$145.88
Service Quality				
Percent of survey respondents satisfied with service received from CEPS.	94%	99%	97% / 98%	98%
Outcome				
Percent change in number of permitted child care slots	1%	(2%)	0% / (4%)	4%

Department of Family Services

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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 6,931 children in FY 2013.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Children served by CCAR	7,550	7,211	7,010 / 7,137	6,931
Efficiency				
Average subsidy expenditure for CCAR	\$4,031	\$4,345	\$4,330 / \$4,386	\$4,386
Service Quality				
Percent of survey respondents satisfied with service received from CCAR	95%	98%	97% / 97%	97%
Outcome				
Percent change in number of children served in CCAR	(13%)	(4%)	(3%) / (1%)	(3%)

Objective

To provide affordable, quality school age child care services to 13,475 children (FY 2013), which includes children with special needs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Children served by SACC	13,134	13,340	13,340 / 13,313	13,475
Efficiency				
Cost per SACC child	\$2,966	\$3,129	\$2,948 / \$3,230	\$3,289
Service Quality				
Percent of survey respondents satisfied with service received from SACC	98%	97%	98% / 97%	98%
Outcome				
Percent change in number of children served in SACC	6%	2%	0% / 0%	1%

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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 98 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Children served by Head Start	1,111	1,193	1,193 / 1,175	1,193
Efficiency				
Cost per Head Start child	\$12,426	\$12,164	\$12,083 / \$12,249	\$12,289
Service Quality				
Percent of survey respondents satisfied with service received from Head Start.	98%	98%	98% / 98%	98%
Outcome				
Percent of children reaching benchmarks in socio-emotional skills	96%	96%	96% / 98%	98%
Percent of children reaching benchmarks in literacy and language skills	96%	97%	97% / 98%	98%
Percent of children reaching benchmarks in math and science skills	89%	89%	90% / 91%	91%

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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 90 percent or more of children in CSA in the community annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Children served by CSA	1,087	1,191	1,250 / 1,251	1,314
Efficiency				
Cost per child	\$33,873	\$33,312	\$35,017 / \$33,232	\$32,201
Service Quality				
Percent of parents satisfied with services	90%	82%	86% / 89%	86%
Outcome				
Percent of children in CSA served in the community	NA	81%	90% / 83%	90%