

Department of Family Services

FY 2016 Adopted 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 meet or exceed 65 percent of DFS objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Department of Family Services budget overseen	\$193,751,023	\$181,548,401	\$184,997,583 / \$179,486,514	\$190,658,050	\$190,658,050
Efficiency					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$329	\$1:\$102	1:\$106 / 1:\$114	1:\$110	1:\$110
Service Quality					
Percent of DFS service quality targets achieved	81%	73%	75% / 71%	75%	75%
Outcome					
Percent of DFS objectives accomplished	75%	57%	65% / 63%	65%	65%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of clients served in Survivor Services	1,794	1,915	1,950 / 2,077	2,100	2,200
Efficiency					
Cost per Survivor Services client	\$716	\$746	\$791 / \$659	\$763	\$784
Service Quality					
Percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety	98%	97%	99% / 92%	97%	98%
Outcome					
Percentage of Survivor Services clients with a plan for safety	98%	98%	99% / 95%	98%	99%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of ADAPT client intakes	255	226	240 / 229	235	250
Efficiency					
Cost per ADAPT intake	\$1,511	\$2,082	\$1,847 / \$2,704	\$1,764	\$1,825
Service Quality					
Percent of ADAPT clients satisfied with services	96%	97%	97% / 99%	99%	
Outcome					
Percent of ADAPT clients responding affirmatively to at least 75 percent of self improvement statements at program closure	97%	99%	99% / 99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	97%	99%	99% / 99%	99%	99%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 8.0 percent call abandonment rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of caller requests for information	145,226	134,774	96,000 / 116,148	120,000	120,000
Efficiency					
Average cost per call	\$2.62	\$2.88	\$3.00 / \$3.52	\$5.74	\$6.41
Service Quality					
Average wait time until call answered	1.34	1.00	0.55 / 0.36	1.25	1.25
Outcome					
Percent of calls abandoned	15.76%	8.00%	8.00% / 6.15%	8.00%	8.00%

Department of Family Services

FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
SNAP applications received	17,648	18,725	19,100 / 18,104	18,466	18,466
TANF applications received	1,490	2,157	2,200 / 2,672	2,725	2,780
Medicaid/FAMIS applications received	23,059	22,161	22,604 / 30,989	31,609	32,241
Efficiency					
Cost per public assistance/SNAP/Medicaid application	\$274	\$303	\$310 / \$261	\$283	\$300
Service Quality					
SNAP applications completed within state-mandated time frame	17,412	18,412	18,527 / 16,186	16,509	16,839
TANF applications completed within state-mandated time frame	1,462	2,113	2,134 / 2,404	2,452	2,501
Medicaid/FAMIS applications completed within state-mandated timeframe	22,066	20,843	21,926 / 11,084	22,364	22,811,250
Outcome					
Percent of SNAP applications completed within state-mandated time frame	98.7%	98.3%	97.0% / 92.9%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame	98.1%	98.0%	97.0% / 90.0%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	95.7%	94.1%	97.0% / 63.4%	97.0%	97.0%

Department of Family Services

FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Clients served in VIEW program	1,410	1,375	1,400 / 1,215	1,428	1,250
Efficiency					
Cost per client served in VIEW	\$1,696	\$1,653	\$1,809 / \$2,130	\$1,995	\$2,000
Service Quality					
Percent of VIEW clients placed in a work activity	86%	86%	85% / 86%	85%	85%
Outcome					
Average monthly wage for employed clients in VIEW program	\$1,334	\$1,367	\$1,350 / \$1,321	\$1,350	\$1,350

Objective

To meet or exceed the state performance standard of 77 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Clients served at Northern Virginia SkillSource Centers	51,644	45,040	50,000 / 43,488	50,000	45,000
Efficiency					
Cost per client served at SkillSource Centers	\$25	\$36	\$47 / \$53	\$47	\$51
Outcome					
Percent of dislocated workers entering employment	83.2%	79.0%	78.0% / 78.1%	78.1%	78.2%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Clients served	2,580	2,438	2,438 / 2,281	2,281	2,281
Efficiency					
Cost per client	\$3,456	\$3,429	\$3,575 / \$3,999	\$4,269	\$4,269
Service Quality					
Percent of clients satisfied with In-Home Care Services	93%	90%	90% / 92%	90%	90%
Outcome					
Percent of clients residing in their homes after one year of service	83%	83%	80% / 85%	80%	80%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Meals	479,555	451,945	451,945 / 443,865	464,655	471,585
Efficiency					
Cost per program service	\$13	\$13	\$14 / \$16	\$16	\$16
Service Quality					
Percent of clients satisfied with home-delivered meals	92%	94%	90% / 86%	90%	90%
Percent of clients satisfied with congregate meals	86%	90%	90% / 90%	90%	90%
Outcome					
Percent of home-delivered meal clients whose nutritional status is maintained	84%	80%	80% / 80%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	85%	80% / 87%	80%	80%

Department of Family Services

FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
APS Investigations conducted	1,040	993	993 / 1,031	1,031	1,031
Efficiency					
Cost per investigation	\$1,875	\$1,570	\$1,954 / \$2,321	\$2,709	\$2,709
Service Quality					
Investigations completed within the State standard of 45 days	1,020	973	973 / 1,010	1,010	1,010
Outcome					
Percent of investigations completed within 45 days	98%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of volunteer hours	72,367	108,556	72,367 / 103,721	100,000	100,000
Efficiency					
Value of volunteer hours	\$1,757,794	\$2,674,829	\$1,757,794 / \$2,540,127	\$2,449,000	\$2,449,000
Service Quality					
Percent of volunteers satisfied with volunteer opportunities	91%	95%	90% / 97%	90%	90%
Outcome					
Percentage point change in the number of volunteer hours provided	6.0%	50.0%	0.0% / 43.0%	0.0%	0.0%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 94 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Child abuse complaints accepted	2,890	2,350	2,600 / 2,224	2,287	2,300
Efficiency					
Cost per child abuse complaint accepted	\$1,783	\$2,643	\$2,648 / \$2,822	\$2,902	\$2,943
Service Quality					
Child abuse complaints where contact occurs within the appropriate response time	2,731	2,233	2,470 / 2,113	2,173	2,185
Outcome					
Percent of child abuse complaints where contact occurs within the appropriate response time	94%	95%	95% / 95%	95%	95%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

Goal

Objective

To meet or exceed 95% the percentage of families served by Protection and Preservation Services whose children remain safely in their home.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Unduplicated # of families served by PPS during the year	NA	NA	NA / 597	665	665
Efficiency					
Cost per family served by PPS	NA	NA	NA / \$8,858	\$9,184	\$9,184
Service Quality					
Percent of family members served by PPS who meet with specialist per month	NA	NA	NA / 72%	85%	90%
Outcome					
Percent of families served by PPS whose children remain safely in their home	NA	NA	NA / 96%	95%	95%

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Children served in foster care	484	401	430 / 383	405	405
Efficiency					
Cost per child in foster care	\$40,561	\$49,971	\$50,898 / \$51,733	\$52,000	\$52,000
Service Quality					
Median time that children are in foster care (in years) - all children served	1.92	2.04	1.95 / 1.74	2.00	2.00
Outcome					
Percent of children exiting foster care to permanency	68.1%	65.4%	80.0% / 63.2%	80.0%	80.0%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

Objective

To exceed 94 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Families served in Healthy Families Fairfax	605	558	580 / 613	640	650
Efficiency					
Cost per family served in Healthy Families Fairfax	\$3,608	\$4,102	\$3,855 / \$3,473	\$3,690	\$3,706
Service Quality					
Percent of Healthy Families Fairfax participants satisfied with program	NA	NA	98% / 99%	99%	99%
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	85%	90%	92% / 85%	87%	89%
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.	96%	96%	96% / 94%	94%	94%

Department of Family Services

FY 2016 Adopted 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	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Families served in the Nurturing Parenting program	433	479	500 / 384	420	420
Efficiency					
Cost per family served in the Nurturing Parenting program	\$2,248	\$2,303	\$2,133 / \$2,526	\$2,654	\$2,708
Service Quality					
Percent of participants satisfied with the Nurturing Parenting program	99%	98%	98% / 100%	98%	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%	87%	90% / 91%	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 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Permitted family child care homes	1,869	1,863	1,950 / 1,835	1,950	1,950
Slots available in permitted care	9,340	9,315	9,750 / 9,175	9,750	9,750
Efficiency					
Average cost per slot in permitted care	\$139.05	\$140.52	\$145.66 / \$135.49	\$145.94	\$145.94
Service Quality					
Percent of survey respondents satisfied with service received from CEPS.	98%	99%	98% / 99%	98%	98%
Outcome					
Percent change in number of permitted child care slots	(4%)	0%	5% / (2%)	6%	0%

Department of Family Services

FY 2016 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 3,253 children in FY 2016.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Children served by CCAR	7,137	6,271	3,121 / 3,253	3,253	3,253
Efficiency					
Average subsidy expenditure for CCAR	\$4,386	\$5,138	\$5,377 / \$4,858	\$5,158	\$5,158
Service Quality					
Percent of survey respondents satisfied with service received from CCAR	97%	97%	97% / 98%	98%	98%
Outcome					
Percent change in number of children served in CCAR	(1%)	(12%)	(55%) / (48%)	0%	0%

Objective

To provide affordable, quality school age child care services to 13,314 children, which includes children with special needs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Children served by SACC	13,313	13,515	13,515 / 13,314	13,314	13,314
Efficiency					
Cost per SACC child	\$3,230	\$3,363	\$3,368 / \$3,415	\$3,424	\$3,424
Service Quality					
Percent of survey respondents satisfied with service received from SACC	97%	98%	98% / 97%	98%	98%
Outcome					
Percent change in number of children served in SACC	0%	2%	0% / (1%)	0%	0%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Children served by Head Start	1,175	1,218	1,218 / 1,275	1,372	1,372
Efficiency					
Cost per Head Start child	\$12,249	\$12,143	\$12,460 / \$11,844	\$10,991	\$10,991
Service Quality					
Percent of survey respondents satisfied with service received from Head Start.	98%	97%	98% / 100%	98%	98%
Outcome					
Percent of children reaching benchmarks in socio-emotional skills	98%	89%	93% / 92%	97%	97%
Percent of children reaching benchmarks in literacy and language skills	98%	83%	89% / 90%	98%	98%
Percent of children reaching benchmarks in math and science skills	91%	80%	84% / 88%	91%	91%

Department of Family Services

FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Children served by CSA	1,251	1,199	1,199 / 1,200	1,225	1,225
Efficiency					
Cost per child	\$33,232	\$32,651	\$35,290 / \$35,290	\$34,541	\$34,635
Service Quality					
Percent of parents satisfied with services	89%	88%	90% / 88%	90%	90%
Outcome					
Percent of children in CSA served in the community	83%	82%	85% / 88%	88%	88%