

Department of Family Services

FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Department of Family Services budget overseen	\$181,548,401	\$179,486,514	\$190,658,050 / \$183,351,821	\$199,966,221	\$200,960,146
Efficiency					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$102	1:\$114	1:\$110 / 1:\$115	1:\$115	1:\$115
Service Quality					
Percent of DFS service quality targets achieved	73%	71%	75% / 64%	75%	75%
Outcome					
Percent of DFS objectives accomplished	57%	63%	65% / 39%	65%	65%

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Objective

To ensure that 95 percent of clients who have experienced domestic and/or sexual violence who access services are satisfied with the services they received. To ensure that 95 percent of clients who have experienced domestic and/or sexual violence who access services receive safety planning as part of their services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Number of DV/SV clients served	1,915	2,077	2,100 / 2,324	2,324	2,324
Efficiency					
Cost per client	\$746	\$659	\$763 / \$741	\$753	\$753
Service Quality					
Percentage of survivors who report being satisfied with the services received.	97%	92%	97% / 95%	95%	95%
Outcome					
Percentage of survivors who receive safety planning as part of the services provided.	98%	95%	98% / 92%	95%	95%

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Objective

To ensure that 95 percent of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, most of whom are court ordered, demonstrate self-responsibility for perpetration of prior abuse. To ensure that 95 percent of ADAPT clients respond affirmatively to at least 75 percent of self-improvement statements that demonstrate positive changes in behaviors and/or attitudes.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Number of ADAPT client intakes	226	229	235 / 246	235	235
Efficiency					
Cost per ADAPT intake	\$2,082	\$2,704	\$1,764 / \$2,047	\$1,981	\$1,981
Service Quality					
Percent of ADAPT clients satisfied with services	97%	99%	99% / 97%	95%	95%
Outcome					
Percent of ADAPT clients responding affirmatively to at least 75 percent of self improvement statements at program closure	99%	99%	99% / 98%	95%	95%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	99%	99%	99% / 100%	95%	95%

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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 8 percent call abandonment rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Number of caller requests for information	134,774	116,148	120,000 / 163,650	163,650	163,650
Efficiency					
Average cost per call	\$2.88	\$3.52	\$5.74 / \$4.01	\$4.10	\$4.10
Service Quality					
Average wait time until call answered	1.00	0.36	1.25 / 4.12	3.30	3.00
Outcome					
Percent of calls abandoned	8.00%	6.15%	8.00% / 18.18%	8.00%	8.00%
Percent of calls resolved by staff	NA	27%	30%/37%	42%	48%

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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 and Temporary Assistance to Needy Families applications within the state-mandated time frames. To further increase the percentage of Medicaid/FAMIS applications processed above the projected 90 percent in FY 2016.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
SNAP applications received	18,725	18,104	18,466 / 21,166	21,589	22,021
TANF applications received	2,157	2,672	2,725 / 2,564	2,564	2,564
Medicaid/FAMIS applications received	22,161	30,989	31,609 / 35,677	36,391	37,118
Efficiency					
Cost per public assistance/SNAP/Medicaid application	\$303	\$261	\$283 / \$256	\$271	\$271
Service Quality					
SNAP applications completed within state-mandated time frame	18,412	16,186	16,509 / 18,711	20,942	21,360
TANF applications completed within state-mandated time frame	2,113	2,404	2,452 / 2,208	2,487	2,487
Medicaid/FAMIS applications completed within state-mandated timeframe	20,843	11,084	22,364 / 25,209	32,024	36,005
Outcome					
Percent of SNAP applications completed within state-mandated time frame	98.3%	92.9%	97.0% / 88.4%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame	98.0%	90.0%	97.0% / 86.1%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	94.1%	63.4%	97.0% / 70.7%	88.0%	97.0%

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Clients served in VIEW program	1,375	1,215	1,428 / 1,082	1,075	1,075
Efficiency					
Cost per client served in VIEW	\$1,653	\$2,130	\$1,995 / \$2,322	\$2,491	\$2,520
Service Quality					
Percent of VIEW clients placed in a work activity	86%	86%	85% / 87%	85%	85%
Outcome					
Average monthly wage for employed clients in VIEW program	\$1,367	\$1,321	\$1,350 / \$1,367	\$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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Clients served at Northern Virginia SkillSource Centers	45,040	43,488	50,000 / 40,454	45,000	NA
Efficiency					
Cost per client served at SkillSource Centers	\$36	\$53	\$47 / \$42	\$51	NA
Outcome					
Percent of dislocated workers entering employment	79.0%	78.1%	78.1% / 78.1%	78.2%	NA

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Clients served	2,438	2,281	2,281 / 2,362	2,362	2,362
Efficiency					
Cost per client	\$3,429	\$3,999	\$4,269 / \$3,913	\$4,196	\$4,196
Service Quality					
Percent of clients satisfied with In-Home Care Services	90%	92%	90% / 91%	90%	90%
Outcome					
Percent of clients residing in their homes after one year of service	83%	85%	80% / 90%	80%	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	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Meals	451,945	443,865	464,655 / 459,215	459,215	459,215
Efficiency					
Cost per program service	\$13	\$16	\$16 / \$15	\$16	\$16
Service Quality					
Percent of clients satisfied with home-delivered meals	94%	86%	90% / 92%	90%	90%
Percent of clients satisfied with congregate meals	90%	90%	90% / 88%	90%	90%
Outcome					
Percent of home-delivered meal clients whose nutritional status is maintained	80%	80%	80% / 85%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	87%	80% / 85%	80%	80%

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
APS Investigations conducted	993	1,031	1,031 / 1,047	1,047	1,047
Efficiency					
Cost per investigation	\$1,570	\$2,321	\$2,709 / \$2,387	\$2,683	\$2,683
Service Quality					
Investigations completed within the State standard of 45 days	973	1,010	1,010 / 1,026	943	943
Outcome					
Percent of investigations completed within 45 days	98%	98%	90% / 98%	90%	90%

Objective

To maintain a minimum of 100,000 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Number of volunteer hours	108,556	103,721	100,000 / 105,415	100,000	100,000
Efficiency					
Value of volunteer hours	\$2,674,829	\$2,540,127	\$2,449,000 / \$2,624,834	\$2,449,000	\$2,449,000
Service Quality					
Percent of volunteers satisfied with volunteer opportunities	95%	97%	90% / 96%	90%	90%
Outcome					
Percentage point change in the number of volunteer hours provided	50.0%	43.0%	0.0% / 1.6%	0.0%	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.

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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Child abuse complaints accepted	2,350	2,224	2,287 / 2,506	2,300	2,300
Efficiency					
Cost per child abuse complaint accepted	\$2,643	\$2,822	\$2,902 / \$2,525	\$2,978	\$2,978
Service Quality					
Child abuse complaints where contact occurs within the appropriate response time	2,233	2,113	2,173 / 2,322	2,185	2,185
Outcome					
Percent of child abuse complaints where contact occurs within the appropriate response time	95%	95%	95% / 93%	95%	95%

Department of Family Services

FY 2017 Adopted Budget Plan: Performance Measures

Objective

To achieve 95% of the families served by Protection & Preservation Services (PPS) whose children remain safely in their home.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Unduplicated # of families served by PPS during the year	NA	NA	NA	665	665
Efficiency					
Cost per family served by PPS	NA	NA	NA	\$9,615	\$9,615
Service Quality					
Percent of family members served by PPS who meet with specialist per month	NA	NA	NA	85%	90%
Outcome					
Percent of families served by PPS whose children remain safely in their home	NA	NA	NA	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Children served in foster care	401	383	405 / 368	383	383
Efficiency					
Cost per child in foster care	\$49,971	\$51,733	\$52,000 / \$54,945	\$56,442	\$56,442
Service Quality					
Median time that children are in foster care (in years) - all children served	2.04	1.74	2.00 / 1.48	2.00	2.00
Outcome					
Percent of children exiting foster care to permanency	65.4%	63.2%	80.0% / 73.1%	80.0%	80.0%

Department of Family Services

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Families served in Healthy Families Fairfax	558	613	640 / 530	580	630
Efficiency					
Cost per family served in Healthy Families Fairfax	\$4,102	\$3,473	\$3,690 / \$4,449	\$4,161	\$3,830
Service Quality					
Percent of Healthy Families Fairfax participants satisfied with program	NA	99%	99% / NA	99%	NA
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	90%	85%	87% / 83%	85%	87%
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%	94%	94% / 88%	92%	94%

Department of Family Services

FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Families served in the Nurturing Parenting program	479	384	420 / 347	420	420
Efficiency					
Cost per family served in the Nurturing Parenting program	\$2,303	\$2,526	\$2,654 / \$3,446	\$3,052	\$3,071
Service Quality					
Percent of participants satisfied with the Nurturing Parenting program	98%	100%	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	87%	91%	90% / 89%	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

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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 1,516 permitted providers.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Permitted family child care homes	1,863	1,835	1,950 / 1,753	1,648	1,516
Slots available in permitted care	9,315	9,175	9,750 / 8,765	8,240	6,064
Efficiency					
Average cost per slot in permitted care	\$140.52	\$135.49	\$145.94 / \$161.11	\$176.01	\$240.59
Service Quality					
Percent of survey respondents satisfied with service received from CEPS.	99%	99%	98% / 99%	99%	99%
Outcome					
Percent change in number of permitted child care slots	0%	(2%)	6% / (4%)	(6%)	(26%)

Department of Family Services

FY 2017 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 3,288 children.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Children served by CCAR	6,271	3,253	3,253 / 3,131	3,288	3,288
Efficiency					
Average subsidy expenditure for CCAR	\$5,138	\$4,858	\$5,158 / \$5,056	\$5,590	\$5,590
Service Quality					
Percent of survey respondents satisfied with service received from CCAR	97%	98%	98% / 100%	99%	99%
Outcome					
Percent change in number of children served in CCAR	(12%)	(48%)	0% / (4%)	5%	0%

Objective

To provide affordable, quality school age child care services to 13,400 children, which includes children with special needs and families earning low income.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Children served by SACC	13,515	13,314	13,314 / 13,087	13,400	13,400
Efficiency					
Cost per SACC child	\$3,363	\$3,415	\$3,424 / \$3,456	\$3,476	\$3,493
Service Quality					
Percent of survey respondents satisfied with service received from SACC	98%	97%	98% / 98%	98%	98%
Outcome					
Percent change in number of children served in SACC	2%	(1%)	0% / (2%)	2%	0%

Department of Family Services

FY 2017 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 85 percent in social-emotional skills, 78 percent in literacy and language skills, and 77 percent in math skills, as demonstrated through ongoing assessment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Children served by Head Start	1,218	1,275	1,372 / 1,373	1,373	1,373
Efficiency					
Cost per Head Start child	\$12,143	\$11,844	\$10,991 / \$11,024	\$11,004	\$11,011
Service Quality					
Percent of survey respondents satisfied with service received from Head Start.	97%	100%	98% / 94%	98%	98%
Outcome					
Percent of 4 year old children reaching benchmarks in social-emotional skills	89%	92%	97% / 85%	85%	85%
Percent of 4 year old children reaching benchmarks in literacy and language skills	83%	90%	98% / 78%	78%	78%
Percent of 4 year old children reaching benchmarks in math skills	80%	88%	91% / 77%	77%	77%

Department of Family Services

FY 2017 Adopted Budget Plan: Performance Measures

Prevention Services

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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Unduplicated # of families served by PPS during the year	NA	597	665 / NA	665	665
Efficiency					
Cost per family served by PPS	NA	\$8,858	\$9,184 / NA	\$9,191	NA
Service Quality					
Percent of family members served by PPS who meet with specialist per month	NA	72%	85% / NA	85%	90%
Outcome					
Percent of families served by PPS whose children remain safely in their home	NA	96%	95% / NA	95%	95%

Department of Family Services

FY 2017 Adopted Budget Plan: Performance Measures

Children's 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 91 percent or more of children in CSA in the community annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Children served by CSA	1,199	1,200	1,225 / 1,343	1,477	1,507
Efficiency					
Cost per child	\$32,651	\$35,290	\$34,541 / \$28,957	\$28,487	\$27,928
Service Quality					
Percent of parents satisfied with services	88%	88%	90% / 92%	90%	90%
Outcome					
Percent of children in CSA served in the community	82%	88%	88% / 90%	90%	91%

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System of Care

Goal

To reduce depression and anxiety symptoms in 90 percent of youth served annually. To help parents access services available through insurance and other private sources and to access public services when necessary.

Objective

To reduce depression and anxiety symptoms of 90% of youth served annually and to help parents access services available through insurance and other private sources as well as public services when necessary.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Children served by SOC Short-term Behavioral Health Services	NA	NA	NA / NA	350	350
Efficiency					
Cost per child	NA	NA	NA / NA	\$28,487	\$27,928
Service Quality					
Percent of parents satisfied with services	NA	NA	NA / NA	90%	90%
Outcome					
Percent of youth with reduction in anxiety and depression symptoms	NA	NA	NA / NA	90%	90%