

Department of Family Services

FY 2020 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 meet or exceed 65 percent of DFS objectives.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-----------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Department of Family Services budget overseen | \$194,710,122 | \$203,241,683 | \$207,061,191/\$194,899,376 | \$218,353,739 | \$145,266,205 |
| Efficiency | | | | | |
| Ratio of the Director's Office budget to the department's overall budget* | 1:\$131 | 1:\$125 | 1:\$113/1:\$102 | 1:\$119 | 1:203 |
| Service Quality | | | | | |
| Percent of DFS service quality targets achieved | 77% | 75% | 75%/56% | 75% | 75% |
| Outcome | | | | | |
| Percent of DFS objectives accomplished | 72% | 55% | 65%/75% | 75% | 75% |

*In FY 2020 the Child Care Division has been moved to the Department of Neighborhood and Community Services. The significant reduction to the DFS budget as a result of this transfer will impact the ratio moving forward.

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Domestic & Sexual Violence Services*

Objective

To ensure that 96 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Number of DV/SV clients served | 2,497 | 3,228 | 3,228/3,712 | 3,850 | 4,000 |
| Efficiency | | | | | |
| Cost per client | \$673 | \$557 | \$684/\$543 | \$598 | \$576 |
| Service Quality | | | | | |
| Percentage of survivors who report being satisfied with the services received. | 96% | 99% | 96%/98% | 98% | 98% |
| Outcome | | | | | |
| Percentage of survivors who receive safety planning as part of the services provided. | 95% | 97% | 95%/96% | 95% | 95% |

*Domestic & Sexual Violence Services (formerly the Office for Women & Domestic & Sexual Violence Services) was previously part of the Director's Office, therefore in previous years the measures associated with these programs were shown in the Director's Office. For FY 2020 it has become its own division.

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To ensure that 100 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 100 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Number of ADAPT client intakes | 261 | 214 | 253/172 | 200 | 225 |
| Efficiency | | | | | |
| Cost per ADAPT intake | \$2,040 | \$2,521 | \$1,826/\$2,895 | \$2,720 | \$2,418 |
| Service Quality | | | | | |
| Percent of ADAPT clients satisfied with services | 99% | 98% | 98%/99% | 99% | 99% |
| Outcome | | | | | |
| Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure | 99% | 100% | 99%/100% | 100% | 100% |
| Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse | 98% | 98% | 98%/100% | 100% | 100% |

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Deputy Director's Office

Objective

To provide clients with information, or connect them to the appropriate resources, in a timely and accurate manner while maintaining less than an 8 percent call abandonment rate.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Number of caller requests for information* | 150,040 | 133,139 | 133,000/103,469 | 115,000 | 115,000 |
| Efficiency | | | | | |
| Average cost per call* | \$4.47 | \$5.17 | \$5.28/\$6.70 | \$6.85 | \$6.85 |
| Service Quality | | | | | |
| Average wait time until call answered* | 4.21 | 2.28 | 2.20/0.58 | 1.30 | 1.30 |
| Outcome | | | | | |
| Percent of calls abandoned* | 20.57% | 12.35% | 8.00%/6.38% | 8.00% | 8.00% |
| Percent of calls resolved by Call Center staff* | 53% | 53% | 55%/57% | 57% | 57% |

*This measure was previously reported under the Cross Division Services division, which has been consolidated into the Deputy Director's Office for FY 2020 as part of an internal reorganization.

Department of Family Services

FY 2020 Advertised 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 (SNAP) and Temporary Assistance to Needy Families (TANF) and Medicaid/FAMIS applications within or exceeding the state-mandated time frames of 97.0 percent of the time.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| SNAP applications received | 18,469 | 21,620 | 18,662/19,576 | 19,968 | 20,367 |
| TANF applications received | 4,891 | 4,872 | 4,853/3,990 | 3,978 | 3,966 |
| Medicaid/FAMIS applications received | 39,361 | 35,061 | 32,887/32,544 | 44,881 | 52,115 |
| Efficiency | | | | | |
| Cost per public assistance/SNAP/Medicaid application | \$235 | \$247 | \$297/\$284 | \$252 | \$229 |
| Service Quality | | | | | |
| SNAP applications completed within state-mandated time frame | 17,484 | 20,122 | 17,834/19,620 | 18,015 | 18,643 |
| TANF applications completed within state-mandated time frame* | 4,864 | NA | 4,826/4,052 | 3,402 | 3,122 |
| Medicaid/FAMIS applications completed within state-mandated timeframe | 18,628 | 30,447 | 19,001/25,979 | 33,320 | 36,418 |
| Outcome | | | | | |
| Percent of SNAP applications completed within state-mandated time frame | 99.1% | 98.8% | 97.0%/99.3% | 97.0% | 97.0% |
| Percent of TANF applications completed within state-mandated time frame* | 96.7% | NA | 97.0%/98.8% | 97.0% | 97.0% |
| Percent of Medicaid/FAMIS applications completed within state-mandated timeframe | 93.1% | 84.2% | 97.0%/94.5% | 97.0% | 97.0% |

*Data is not available for FY 2017 for TANF applications due to the state's migration from its legacy case management system to a new system.

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To achieve or exceed an average monthly wage of \$1,750 for Virginia Initiative for Employment Not Welfare clients.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Clients served in VIEW program | 1,039 | 1,584 | 1,500/1,122 | 1,500 | 1,300 |
| Efficiency | | | | | |
| Cost per client served in VIEW | \$2,507 | \$1,506 | \$1,864/\$2,496 | \$1,837 | \$2,133 |
| Service Quality | | | | | |
| Percent of VIEW clients placed in a work activity* | 92% | NA | 87%/91% | 87% | 88% |
| Outcome | | | | | |
| Average monthly wage for employed clients in VIEW program* | \$1,521 | NA | \$1,400/\$2,047 | \$1,400 | \$1,750 |

*Data for FY 2017 is unavailable due to the state's migration from its legacy case management system to a new system.

Objective

To meet or exceed the state performance standard of 78.2 percent of dislocated workers entering employment.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Clients served at Northern Virginia SkillSource Centers* | 37,105 | NA | NA/NA | NA | NA |
| Efficiency | | | | | |
| Cost per client served at SkillSource Centers* | \$52 | NA | NA/NA | NA | NA |
| Outcome | | | | | |
| Percent of dislocated workers entering employment* | 89.2% | NA | NA/NA | NA | NA |

*These measures have been discontinued as they refer to programs and services that are supported by grant funding in Fund 50000, Federal-state Grants.

Department of Family Services

FY 2020 Advertised 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Clients served | 2,496 | 2,383 | 2,383/2,679 | 2,679 | 2,679 |
| Efficiency | | | | | |
| Cost per client | \$3,773 | \$4,141 | \$4,357/\$3,748 | \$4,095 | \$4,173 |
| Service Quality | | | | | |
| Percent of clients satisfied with In-Home Care Services | 92% | 91% | 90%/89% | 90% | 90% |
| Outcome | | | | | |
| Percent of clients residing in their homes after one year of service | 90% | 90% | 80%/90% | 80% | 80% |

Department of Family Services

FY 2020 Advertised 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Meals* | 492,896 | 519,959 | 519,959/512,881 | NA | NA |
| Home-Delivered Meals* | 254,732 | 270,528 | 264,991 | 264,991 | 264,991 |
| Congregate Meals* | 238,164 | 249,431 | 247,890 | 247,890 | 247,890 |
| Efficiency | | | | | |
| Cost per program service* | \$14 | \$14 | \$15/\$15 | NA | NA |
| Cost per Home-Delivered Meal** | \$9.64 | \$9.81 | NA/\$10.80 | \$10.92 | \$11.22 |
| Cost per Congregate Meal** | \$21.14 | \$20.32 | NA/\$21.15 | \$21.07 | \$21.49 |
| Service Quality | | | | | |
| Percent of clients satisfied with home-delivered meals | 93% | 91% | 90%/87% | 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 | 81% | 81% | 80%/84% | 80% | 80% |
| Percent of congregate meal clients served who score at or below a moderate nutritional risk category | 86% | 85% | 80%/86% | 80% | 80% |

*This measure has been discontinued and has been replaced by measures that provide the data separately for the Home-Delivered Meals and Congregate Meals programs.

**This is a new measure. Beginning in FY 2018 this data was separated by program. Previous year data reflected the total of both the Home-Delivered Meals and Congregate Meals programs.

Department of Family Services

FY 2020 Advertised 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| APS Investigations conducted | 1,061 | 1,193 | 1,193/1,221 | 1,233 | 1,245 |
| Efficiency | | | | | |
| Cost per investigation | \$2,366 | \$2,362 | \$2,501/\$2,402 | \$2,631 | \$2,657 |
| Service Quality | | | | | |
| Investigations completed within the State standard of 45 days | 1,048 | 1,170 | 1,073/1,126 | 1,110 | 1,121 |
| Outcome | | | | | |
| Percent of investigations completed within 45 days | 99% | 98% | 90%/92% | 90% | 90% |

Objective

To maintain a minimum of 110,000 volunteer hours, which improves the County's capacity to meet client needs, fulfills volunteer opportunities, and helps to create a caring community.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Number of volunteer hours* | 128,008 | 135,094 | 100,000/131,652 | 110,000 | 110,000 |
| Efficiency | | | | | |
| Value of volunteer hours | \$3,339,729 | \$3,642,134 | \$2,696,000/\$3,521,691 | \$2,942,500 | \$2,942,500 |
| Service Quality | | | | | |
| Percent of volunteers satisfied with volunteer opportunities | 95% | 94% | 90%/95% | 90% | 90% |
| Outcome | | | | | |
| Percentage point change in the number of volunteer hours provided | 21.0% | 6.0% | 0.0%/(2.5%) | (16.5%) | 0.0% |

* The number of volunteer hours is calculated based on data in the County's Volunteer Management System which is dependent on volunteers entering hours into the system, thus the projections for FY 2019 and FY 2020 are conservative.

Department of Family Services

FY 2020 Advertised 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.

Objective

To maintain at or exceed 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Child abuse complaints accepted | 2,301 | 1,875 | 1,780/1,972 | 2,000 | 2,000 |
| Efficiency | | | | | |
| Cost per child abuse complaint accepted | \$2,878 | \$3,623 | \$4,110/\$3,708 | \$3,858 | \$3,858 |
| Service Quality | | | | | |
| Child abuse complaints where contact occurs within the appropriate response time | 2,110 | 1,740 | 1,691/1,741 | 1,900 | 1,900 |
| Outcome | | | | | |
| Percent of child abuse complaints where contact occurs within the appropriate response time* | 92% | 93% | 95%/88% | 95% | 95% |

*Appropriate response time is defined by state regulations based on risk factors assessed at intake.

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To achieve 95 percent 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Unduplicated # of families served by PPS during the year | 433 | 412 | 400/326 | 350 | 350 |
| Efficiency | | | | | |
| Cost per family served by PPS | \$12,361 | \$12,904 | \$15,342/\$17,185 | \$16,242 | \$16,242 |
| Service Quality | | | | | |
| Percent of CPS ongoing clients who receive at least one face-to-face visit each month* | 91% | 93% | 93%/96% | 96% | 96% |
| Outcome | | | | | |
| Percent of families served by PPS whose children remain safely in their home | 97% | 98% | 95%/98% | 95% | 95% |

*The language for this measure was changed beginning in FY 2020 to better reflect the data being reported; however, the calculation for the measure has not changed.

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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Children served in foster care | 370 | 326 | 313/300 | 300 | 300 |
| Efficiency | | | | | |
| Cost per child in foster care | \$55,511 | \$65,555 | \$70,132/\$72,897 | \$76,002 | \$76,002 |
| Service Quality | | | | | |
| Median time that children are in foster care (in years) - all children served | 1.56 | 1.81 | 1.53/1.66 | 1.60 | 1.60 |
| Outcome | | | | | |
| Percent of children exiting foster care to permanency | 73.3% | 75.2% | 75.0%/81.0% | 80.0% | 80.0% |

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To maintain or exceed the state target of 90 percent for the percentage of families being served in Health Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Families served in Healthy Families Fairfax | 573 | 661 | 700/674 | 700 | 700 |
| Efficiency | | | | | |
| Cost per family served in Healthy Families Fairfax | \$4,018 | \$4,444 | \$3,913/\$4,667 | \$4,743 | \$4,743 |
| Service Quality | | | | | |
| Percent of Healthy Families Fairfax participants satisfied with program * | 100% | NA | 100%/NA | NA | NA |
| Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits | 84% | 80% | 84%/82% | 85% | 85% |
| Outcome | | | | | |
| Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool. | 91% | 84% | 90%/91% | 90% | 90% |

*This measure has been discontinued and data is not available.

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To maintain or exceed 85 percent for the percentage of parents served in the Parenting Education Program (PEP) 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 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Families served in the Parenting Education Program | 320 | 299 | 329/307 | 350 | 350 |
| Efficiency | | | | | |
| Cost per family served in the Parenting Education Program | \$3,061 | \$3,510 | \$3,910/\$3,998 | \$3,888 | \$3,888 |
| Service Quality | | | | | |
| Percent of participants satisfied with the Parenting Education Program | 99% | 99% | 100%/98% | 100% | 100% |
| Outcome | | | | | |
| Percent of parents served in the Parenting Education Program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool | 86% | 83% | 84%/80% | 85% | 85% |

Department of Family Services

FY 2020 Advertised 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 1,600 permitted providers.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Permitted family child care homes** | 1,763 | 1,745 | 1,675/NA | NA | NA |
| Slots available in permitted care* | 8,815 | 6,980 | 6,700/NA | NA | NA |
| Efficiency | | | | | |
| Average cost per slot in permitted care | \$168.94 | \$224.56 | \$226.15/NA | NA | NA |
| Service Quality | | | | | |
| Percent of survey respondents satisfied with service received from CEPS. | 99% | 99% | 99%/NA | NA | NA |
| Outcome | | | | | |
| Percent change in number of permitted child care slots | 1% | (21%) | (4%)/NA | NA | NA |

*Beginning July 1, 2019, the Child Care Division has been transferred to the Department of Neighborhood and Community Services (NCS). For complete performance measurement information related to the Child Care Division, please see the Agency 79, Department of Neighborhood and Community Services, narrative in Volume 1.

**The County experienced a decrease in permitted child care homes and available slots due to state regulatory change that decreased the maximum number of children served by a permitted family care provider from five children to four.

Department of Family Services

FY 2020 Advertised 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 3,456 children.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Children served by CCAR * | NA | 3,256 | 3,456/NA | NA | NA |
| Efficiency | | | | | |
| Average subsidy expenditure for CCAR * | NA | \$5,163 | \$5,318/NA | NA | NA |
| Service Quality | | | | | |
| Percent of survey respondents satisfied with service received from CCAR* | NA | 97% | 98%/NA | NA | NA |
| Outcome | | | | | |
| Percent change in number of children served in CCAR * | NA | NA | 6%/NA | NA | NA |

* In the latter part of FY 2016, the Office for Children replaced its aging child care management system, which no longer had accurate enrollment reporting capabilities. As a result, the Child Care Assistance and Referral data for the number of children served is not available for FY 2016. This also does not allow the change in number of children served to be calculated for FY 2017.

Objective

To provide affordable, quality school age child care services to 14,358 children, which includes children with special needs and families earning low income.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Children served by SACC | 14,185 | 14,283 | 14,283/NA | NA | NA |
| Efficiency | | | | | |
| Cost per SACC child | \$3,459 | \$3,470 | \$3,569/NA | NA | NA |
| Service Quality | | | | | |
| Percent of survey respondents satisfied with service received from SACC | 98% | 98% | 98%/NA | NA | NA |
| Outcome | | | | | |
| Percent change in number of children served in SACC | 8% | 1% | 0%/NA | NA | NA |

Department of Family Services

FY 2020 Advertised 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 75 percent in social-emotional skills, 72 percent in literacy and language skills, and 71 percent in math skills, as demonstrated through ongoing assessment.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Children served by Head Start | 1,373 | 1,373 | 1,373/NA | NA | NA |
| Efficiency | | | | | |
| Cost per Head Start child/preK * | \$14,473 | \$14,912 | \$15,294/NA | \$NA | NA |
| Service Quality | | | | | |
| Percent of survey respondents satisfied with service received from Head Start. | 100% | 99% | 98%/NA | NA | NA |
| Outcome | | | | | |
| Percent of 4 year old children reaching benchmarks in social-emotional skills | 83% | 75% | 75%/NA | NA | NA |
| Percent of 4 year old children reaching benchmarks in literacy and language skills | 79% | 72% | 72%/NA | NA | NA |
| Percent of 4 year old children reaching benchmarks in math skills | 79% | 71% | 71%/NA | NA | NA |

* Starting in FY 2016 the efficiency calculation has been slightly modified to best represent the cost per Head Start child.

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Objective

To provide assessment and early intervention services to that at least 55 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 | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Number of children served in ITC | 3,559 | 3,642 | 3,700/NA | NA | NA |
| Efficiency | | | | | |
| Average cost per child served in ITC | \$3,350 | \$3,526 | \$3,449/NA | NA | NA |
| Service Quality | | | | | |
| Percent of families satisfied with ITC services * | 95% | 95% | NA/NA | NA | NA |
| Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral | 99.0% | 99.8% | 100.0%/NA | NA | NA |
| Average number of days from referral to completion of Individual Family Support Plan | 39 | 35 | 36/NA | NA | NA |
| Outcome | | | | | |
| Percent of families in ITC that agree that services promoted healthy child and family development * | 97% | 96% | NA/NA | NA | NA |
| Percent of children receiving ITC services who improve the use of age-appropriate behaviors to meet their needs | 55% | 52% | 55%/NA | NA | NA |

* This measure has been discontinued and replaced by a different measure that better reflects the relevant indicator.

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Healthy Minds Fairfax

Healthy Minds Fairfax includes both the Children's Services Act (CSA) and the Children's Behavioral Health Collaborative (CBHC) Program. CSA provides mandated services to children, youth and their families, many with a broad range of behavioral health needs, with the goal to deliver services in a family-focused, community-based setting. The CBHC coordinates the full continuum of behavioral health services across multiple County agencies, FCPS, and private providers, and provides direct services when necessary to fill pressing gaps.

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 90 percent or more of children in Children's Services Act (CSA) in the community annually.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Children served by CSA | 1,494 | 1,429 | 1,475/1,311 | 1,311 | 1,311 |
| Efficiency | | | | | |
| Cost per child | \$29,075 | \$28,571 | \$28,500/\$28,403 | \$33,360 | \$33,360 |
| Service Quality | | | | | |
| Percent of parents satisfied with services | 93% | 89% | 90%/98% | 90% | 90% |
| Outcome | | | | | |
| Percent of children in CSA served in the community | 91% | 96% | 90%/93% | 90% | 90% |

Department of Family Services

FY 2020 Advertised Budget Plan: Performance Measures

Children’s Behavioral Health Collaborative (CBHC)

Goal

To improve behavioral health functioning of youth and to help parents access services available through insurance and other private sources as well as public services when necessary.

Objective

To improve the behavioral health functioning of at least 70% of youth who are provided short-term services in the Children’s Behavioral Health Collaborative (CBHC) program.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Youth provided CBHC short-term services * | 30 | 55 | 150/126 | 200 | 250 |
| Efficiency | | | | | |
| CBHC short-term service cost per youth * | \$3,773 | \$4,093 | \$2,392/\$2,209 | \$1,794 | \$1,251 |
| Service Quality | | | | | |
| Percent of CBHC short-term service parents satisfied with services * | NA | 100% | 90%/85% | 90% | 90% |
| Outcome | | | | | |
| Percent of youth provided short-term CBHC services with improved behavioral health functioning * | 60% | 67% | 75%/60% | 75% | 70% |

* The CBHC program was funded as part of the FY 2015 Adopted Budget Plan and therefore there are no performance measurement results for FY 2015. There is no FY 2016 data available for the Service Quality measure, as the survey used to collect the information was not implemented until FY 2017.