

# Department of Family Services

## FY 2021 Advertised Budget Plan: Performance Measures

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### Director's Office

#### Goal

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

#### Objective

To meet or exceed 75 percent of DFS objectives.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Department of Family Services budget overseen	\$203,241,683	\$194,899,376	\$218,353,739/\$208,647,459	\$151,520,386	\$151,968,884
<b>Efficiency</b>					
Ratio of the Director's Office budget to the department's overall budget*	1:\$125	1:\$102	1:\$119/1:\$85	1:\$209	1:\$203
<b>Service Quality</b>					
Percent of DFS service quality targets achieved	75%	56%	75%/74%	75%	75%
<b>Outcome</b>					
Percent of DFS objectives accomplished	55%	75%	75%/65%	75%	75%

\*In FY 2020, the Child Care Division was transferred 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 2021 Advertised Budget Plan: Performance Measures

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### Domestic & Sexual Violence Services\*

#### Objective

To ensure that 98 percent of clients who have experienced domestic and/or sexual violence who access services are satisfied with the services they received. To ensure that 96 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of DV/SV clients served	3,228	3,712	3,850/4,295	4,300	4,350
<b>Efficiency</b>					
Cost per client	\$557	\$543	\$598/\$570	\$815	\$806
<b>Service Quality</b>					
Percentage of survivors who report being satisfied with the services received.	99%	98%	98%/98%	98%	98%
<b>Outcome</b>					
Percentage of survivors who receive safety planning as part of the services provided.	97%	96%	95%/96%	96%	96%

\*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. Beginning in FY 2020, it became its own division.

## Department of Family Services

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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 99 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of ADAPT client intakes	214	172	200/205	220	230
<b>Efficiency</b>					
Cost per ADAPT intake	\$2,521	\$2,895	\$2,720/\$3,007	\$2,752	\$2,632
<b>Service Quality</b>					
Percent of ADAPT clients satisfied with services	98%	99%	99%/99%	99%	99%
<b>Outcome</b>					
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	100%	100%	100%/99%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	98%	100%	100%/93%	100%	95%

# Department of Family Services

## FY 2021 Advertised Budget Plan: Performance Measures

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### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of caller requests for information*	133,139	103,469	115,000/98,125	95,000	95,000
<b>Efficiency</b>					
Average cost per call*	\$5.17	\$6.70	\$6.85/\$7.31	\$8.18	\$8.18
<b>Service Quality</b>					
Average wait time until call answered*	2.28	0.58	1.30/2.56	2.00	2.00
<b>Outcome</b>					
Percent of calls abandoned*	12.35%	6.38%	8.00%/14.71%	8.00%	8.00%
Percent of calls resolved by Call Center staff*	53%	57%	57%/51%	53%	53%

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

# Department of Family Services

## FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
SNAP applications received	21,620	19,576	19,968/17,924	16,664	15,796
TANF applications received	4,872	3,990	3,978/3,801	3,759	3,609
Medicaid/FAMIS applications received	35,061	32,544	44,881/43,917	45,904	48,199
<b>Efficiency</b>					
Cost per public assistance/SNAP/Medicaid application	\$247	\$284	\$252/\$253	\$289	\$284
<b>Service Quality</b>					
SNAP applications completed within state-mandated time frame	20,122	19,620	18,015/17,988	16,164	15,322
TANF applications completed within state-mandated time frame*	NA	4,052	3,402/3,813	3,646	3,500
Medicaid/FAMIS applications completed within state-mandated timeframe	30,447	25,979	33,320/36,828	44,526	46,573
<b>Outcome</b>					
Percent of SNAP applications completed within state-mandated time frame	98.8%	99.3%	97.0%/99.5%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame*	NA	98.8%	97.0%/99.3%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	84.2%	94.5%	97.0%/91.2%	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 2021 Advertised Budget Plan: Performance Measures

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**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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Clients served in VIEW program	1,584	1,122	1,500/855	850	850
<b>Efficiency</b>					
Cost per client served in VIEW	\$1,506	\$2,496	\$1,837/\$3,323	\$3,632	\$3,632
<b>Service Quality</b>					
Percent of VIEW clients placed in a work activity*	NA	91%	87%/93%	88%	88%
<b>Outcome</b>					
Average monthly wage for employed clients in VIEW program*	NA	\$2,047	\$1,400/\$2,055	\$1,750	\$1,750

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

# Department of Family Services

## FY 2021 Advertised Budget Plan: Performance Measures

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Clients served	2,383	2,679	2,679/2,722	2,722	2,722
<b>Efficiency</b>					
Cost per client	\$4,141	\$3,748	\$4,095/\$3,832	\$4,646	\$4,742
<b>Service Quality</b>					
Percent of clients satisfied with In-Home Care Services	91%	89%	90%/90%	90%	90%
<b>Outcome</b>					
Percent of clients residing in their homes after one year of service	90%	90%	80%/91%	80%	80%

# Department of Family Services

## FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Meals*	519,959	512,881	NA	NA	NA
Home-Delivered Meals**	270,528	264,991	264,991/268,822	268,822	268,822
Congregate Meals**	249,431	247,890	247,890/247,890	247,890	247,890
<b>Efficiency</b>					
Cost per program service*	\$14	\$15	NA	NA	NA
Cost per Home-Delivered Meal**	\$9.81	\$10.80	\$10.92/\$11.30	\$14.48	\$14.86
Cost per Congregate Meal**	\$20.32	\$21.15	\$21.07/\$21.20	\$22.09	\$22.54
<b>Service Quality</b>					
Percent of clients satisfied with home-delivered meals	91%	87%	90%/94%	90%	90%
Percent of clients satisfied with congregate meals	90%	88%	90%/95%	90%	90%
<b>Outcome</b>					
Percent of home-delivered meal clients whose nutritional status is maintained	81%	84%	80%/85%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	86%	80%/85%	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 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
APS Investigations conducted	1,193	1,221	1,233/1,330	1,330	1,330
<b>Efficiency</b>					
Cost per investigation	\$2,362	\$2,402	\$2,631/\$2,157	\$2,914	\$2,972
<b>Service Quality</b>					
Investigations completed within the State standard of 45 days	1,170	1,126	1,110/1,192	1,192	1,192
<b>Outcome</b>					
Percent of investigations completed within 45 days	98%	92%	90%/90%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of volunteer hours*	135,094	131,652	110,000/135,918	110,000	110,000
<b>Efficiency</b>					
Value of volunteer hours	\$3,642,134	\$3,521,691	\$2,942,500/\$3,737,745	\$3,025,000	\$3,025,000
<b>Service Quality</b>					
Percent of volunteers satisfied with volunteer opportunities	94%	95%	90%/98%	90%	90%
<b>Outcome</b>					
Percentage point change in the number of volunteer hours provided	6.0%	(2.5%)	(16.5%)/3.2%	(19.1%)	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 2020 and FY 2021 are conservative.

# Department of Family Services

## FY 2021 Advertised Budget Plan: Performance Measures

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### Children, Youth and Family Services

#### Goal

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

#### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Child abuse complaints accepted	1,875	1,972	2,000/2,216	2,000	2,400
<b>Efficiency</b>					
Cost per child abuse complaint accepted	\$3,623	\$3,708	\$3,858/\$3,424	\$3,858	\$3,378
<b>Service Quality</b>					
Child abuse complaints where contact occurs within the appropriate response time	1,740	1,741	1,900/2,095	1,900	2,200
<b>Outcome</b>					
Percent of child abuse complaints where contact occurs within the appropriate response time*	93%	88%	95%/95%	95%	95%

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

# Department of Family Services

## FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Unduplicated # of families served by PPS during the year	412	326	350/415	350	450
<b>Efficiency</b>					
Cost per family served by PPS	\$12,904	\$17,185	\$16,242/\$13,809	\$16,242	\$12,636
<b>Service Quality</b>					
Percent of CPS ongoing clients who receive at least one face-to-face visit each month*	93%	96%	96%/95%	96%	95%
<b>Outcome</b>					
Percent of families served by PPS whose children remain safely in their home	98%	98%	95%/95%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Children served in foster care	326	300	300/298	300	310
<b>Efficiency</b>					
Cost per child in foster care	\$65,555	\$72,897	\$76,002/\$72,772	\$76,002	\$72,987
<b>Service Quality</b>					
Median time that children are in foster care (in years) - all children served	1.81	1.66	1.60/1.81	1.60	1.75
<b>Outcome</b>					
Percent of children exiting foster care to permanency	75.2%	81.0%	80.0%/76.0%	80.0%	80.0%

## Department of Family Services

### FY 2021 Advertised Budget Plan: Performance Measures

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**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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Families served in Healthy Families Fairfax	661	674	700/707	700	700
<b>Efficiency</b>					
Cost per family served in Healthy Families Fairfax	\$4,444	\$4,667	\$4,743/\$4,568	\$4,743	\$4,752
<b>Service Quality</b>					
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	80%	82%	85%/86%	85%	86%
<b>Outcome</b>					
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.	84%	91%	90%/93%	90%	90%

## Department of Family Services

### FY 2021 Advertised Budget Plan: Performance Measures

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**Objective**

To maintain or exceed 80 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Families served in the Parenting Education Program	299	307	350/354	350	350
<b>Efficiency</b>					
Cost per family served in the Parenting Education Program	\$3,510	\$3,998	\$3,888/\$3,271	\$3,888	\$4,109
<b>Service Quality</b>					
Percent of participants satisfied with the Parenting Education Program	99%	98%	100%/98%	100%	100%
<b>Outcome</b>					
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	83%	80%	85%/74%	85%	80%

# Department of Family Services

## FY 2021 Advertised Budget Plan: Performance Measures

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### Child Care\*

#### Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

#### Objective

To maintain the supply of regulated family child care providers in Fairfax County at 1,600 permitted providers.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Permitted family child care homes**	1,745	NA	NA/NA	NA	NA
Slots available in permitted care**	6,980	NA	NA/NA	NA	NA
<b>Efficiency</b>					
Average cost per slot in permitted care	\$224.56	NA	NA/NA	NA	NA
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from CEPS.	99%	NA	NA/NA	NA	NA
<b>Outcome</b>					
Percent change in number of permitted child care slots	(21%)	NA	NA/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 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Children served by CCAR *	3,256	NA	NA/NA	NA	NA
<b>Efficiency</b>					
Average subsidy expenditure for CCAR *	\$5,163	NA	NA/NA	NA	NA
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from CCAR*	97%	NA	NA/NA	NA	NA
<b>Outcome</b>					
Percent change in number of children served in CCAR *	NA	NA	NA/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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Children served by SACC	14,283	NA	NA/NA	NA	NA
<b>Efficiency</b>					
Cost per SACC child	\$3,470	NA	NA/NA	NA	NA
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from SACC	98%	NA	NA/NA	NA	NA
<b>Outcome</b>					
Percent change in number of children served in SACC	1%	NA	NA/NA	NA	NA

## Department of Family Services

### FY 2021 Advertised Budget Plan: Performance Measures

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**Objective**

To help ensure that children enrolled in Head Start are well prepared to succeed in school, the percent of children reaching benchmarks will be 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Children served by Head Start	1,373	NA	NA/NA	NA	NA
<b>Efficiency</b>					
Cost per Head Start child/preK *	\$14,912	NA	NA/NA	NA	NA
<b>Service Quality</b>					
Percent of survey respondents satisfied with service received from Head Start.	99%	NA	NA/NA	NA	NA
<b>Outcome</b>					
Percent of 4 year old children reaching benchmarks in social-emotional skills	75%	NA	NA/NA	NA	NA
Percent of 4 year old children reaching benchmarks in literacy and language skills	72%	NA	NA/NA	NA	NA
Percent of 4 year old children reaching benchmarks in math skills	71%	NA	NA/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 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of children served in ITC	3,642	NA	NA/NA	NA	NA
<b>Efficiency</b>					
Average cost per child served in ITC	\$3,526	NA	NA/NA	NA	NA
<b>Service Quality</b>					
Percent of families satisfied with ITC services *	95%	NA	NA/NA	NA	NA
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	99.8%	NA	NA/NA	NA	NA
Average number of days from referral to completion of Individual Family Support Plan	35	NA	NA/NA	NA	NA
<b>Outcome</b>					
Percent of families in ITC that agree that services promoted healthy child and family development *	96%	NA	NA/NA	NA	NA
Percent of children receiving ITC services who improve the use of age-appropriate behaviors to meet their needs	52%	NA	NA/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 2021 Advertised Budget Plan: Performance Measures

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### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Children served by CSA	1,429	1,311	1,311/1,252	1,252	1,252
<b>Efficiency</b>					
Cost per child	\$28,571	\$28,403	\$33,360/\$30,037	\$30,037	\$30,037
<b>Service Quality</b>					
Percent of parents satisfied with services	89%	98%	90%/86%	90%	90%
<b>Outcome</b>					
Percent of children in CSA served in the community	96%	93%	90%/94%	90%	90%

# Department of Family Services

## FY 2021 Advertised Budget Plan: Performance Measures

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### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Youth provided CBHC short-term services	55	126	200/215	250	300
<b>Efficiency</b>					
CBHC short-term service cost per youth	\$4,093	\$2,209	\$1,794/\$1,342	\$1,251	\$1,112
<b>Service Quality</b>					
Percent of CBHC short-term service parents satisfied with services	100%	85%	90%/89%	90%	90%
<b>Outcome</b>					
Percent of youth provided short-term CBHC services with improved behavioral health functioning	67%	60%	75%/62%	70%	70%