

Department of Family Services

FY 2022 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 75 percent of DFS objectives.

Performance Indicators

| Indicator | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Department of Family Services budget overseen ¹ | NA | \$208,647,459 | \$151,520,386 | \$137,732,786 | \$149,459,887 | \$147,009,858 |
| Efficiency | | | | | | |
| Ratio of the Director's Office budget to the department's overall budget ¹ | NA | 1:\$85 | 1:\$209 | 1:\$116 | 1:\$154 | 1:\$99 |
| Service Quality | | | | | | |
| Percent of DFS service quality targets achieved | 68% | 74% | 75% | 75% | 75% | 75% |
| Outcome | | | | | | |
| Percent of DFS objectives accomplished | 82% | 65% | 75% | 67% | 75% | 75% |

¹In FY 2020, the Child Care Division was transferred to the Department of Neighborhood and Community Services. The reduction to the DFS budget as a result of this transfer will impact the ratio moving forward.

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

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 97 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of DV/SV clients served ¹ | 3,712 | 4,295 | 4,300 | 3,800 | 4,350 | 4,050 |
| Efficiency | | | | | | |
| Cost per client | \$543 | \$419 | \$745 | \$975 | \$148 | \$159 |
| Service Quality | | | | | | |
| Percentage of survivors who report being satisfied with the services received. | 98% | 98% | 98% | 99% | 98% | 98% |
| Outcome | | | | | | |
| Percentage of survivors who receive safety planning as part of the services provided. | 96% | 96% | 96% | 96% | 96% | 97% |

¹FY 2019 DSVS clients served increased with the addition of new bed capacity for the domestic shelter contract.

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of ADAPT client intakes. | 172 | 205 | 220 | 122 | 230 | 250 |
| Efficiency | | | | | | |
| Cost per ADAPT intake | \$2,895 | \$2,313 | \$2,819 | \$4,586 | \$4,683 | \$4,309 |
| Service Quality | | | | | | |
| Percent of ADAPT clients satisfied with services | 99% | 99% | 99% | 99% | 99% | 99% |
| Outcome | | | | | | |
| Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure | 100% | 99% | 99% | 100% | 99% | 99% |
| Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse | 100% | 93% | 99% | 93% | 95% | 95% |

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

Operations*

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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of caller requests for information | 103,469 | 98,125 | 95,000 | 91,173 | 100,000 | 95,000 |
| Efficiency | | | | | | |
| Average cost per call | \$6.70 | \$7.31 | \$8.18 | \$7.93 | \$8.61 | \$9.08 |
| Service Quality | | | | | | |
| Average wait time until call answered | 0.58 | 2.56 | 2.00 | 1.56 | 2.00 | 2.00 |
| Outcome | | | | | | |
| Percent of calls abandoned | 6.38% | 14.71% | 8.00% | 11.51% | 8.00% | 8.00% |
| Percent of calls resolved by Call Center staff | 57% | 51% | 53% | 55% | 55% | 55% |

*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, which has subsequently been re-organized to the Operations division.

Department of Family Services

FY 2022 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| SNAP applications received | 19,576 | 17,924 | 16,664 | 21,568 | 16,929 | 15,767 |
| TANF applications received | 3,990 | 3,801 | 3,759 | 4,567 | 3,594 | 3,442 |
| Medicaid/FAMIS applications received | 32,544 | 43,719 | 45,904 | 48,516 | 51,049 | 54,465 |
| Efficiency | | | | | | |
| Cost per public assistance/SNAP/Medicaid application | \$284 | \$253 | \$289 | \$234 | \$268 | \$260 |
| Service Quality | | | | | | |
| SNAP applications completed within state-mandated time frame | 19,620 | 17,988 | 16,164 | 22,007 | 16,421 | 15,293 |
| TANF applications completed within state-mandated time frame ¹ | 4,052 | 3,813 | 3,646 | 4,721 | 3,486 | 3,338 |
| Medicaid/FAMIS applications completed within state-mandated timeframe | 25,979 | 36,828 | 44,526 | 45,030 | 49,517 | 52,831 |
| Outcome | | | | | | |
| Percent of SNAP applications completed within state-mandated time frame ¹ | 99.3% | 99.5% | 97.0% | 99.4% | 97.0% | 97.0% |
| Percent of TANF applications completed within state-mandated time frame ¹ | 98.8% | 99.3% | 97.0% | 99.3% | 97.0% | 97.0% |
| Percent of Medicaid/FAMIS applications completed within state-mandated timeframe ¹ | 94.5% | 91.2% | 97.0% | 97.1% | 97.0% | 97.0% |

¹ Applications completed within time frame includes the completion of some cases carried over from a previous month.

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To achieve or exceed an average monthly wage of \$2,450 for Virginia Initiative for Employment Not Welfare clients.

Performance Indicators

| Indicator | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Clients served in VIEW program | 1,122 | 855 | 850 | 634 | 900 | 950 |
| Efficiency | | | | | | |
| Cost per client served in VIEW | \$2,496 | \$3,323 | \$3,632 | \$4,239 | \$3,420 | \$3,240 |
| Service Quality | | | | | | |
| Percent of VIEW clients placed in a work activity | 91% | 93% | 88% | 92% | 90% | 90% |
| Outcome | | | | | | |
| Average monthly wage for employed clients in VIEW program | \$2,047 | \$2,055 | \$1,750 | \$2,372 | \$2,400 | \$2,450 |

Department of Family Services

FY 2022 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Adult and Aging/Long-Term Care clients served | 2,679 | 2,722 | 2,722 | 2,785 | 2,785 | 2,785 |
| Efficiency | | | | | | |
| Cost per Adult and Aging/Long-Term Care client | \$3,748 | \$3,832 | \$4,646 | \$4,004 | \$4,514 | \$4,603 |
| Service Quality | | | | | | |
| Percent of Adult and Aging/Long-Term Care clients satisfied with services ¹ | 89% | 90% | 90% | NA | 90% | 90% |
| Outcome | | | | | | |
| Percent of clients who remain in their homes after one year of services | 90% | 91% | 90% | 90% | 80% | 80% |

¹ Due to the COVID-19 pandemic, satisfaction surveys were not conducted in FY 2020.

Department of Family Services

FY 2022 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Home-Delivered Meals ¹ | NA | NA | 268,822 | 297,301 | 268,822 | 268,822 |
| Congregate Meals ¹ | NA | NA | 237,625 | 242,475 | 237,625 | 237,625 |
| Efficiency | | | | | | |
| Cost per Home-Delivered Meal ¹ | \$15.00 | \$15.00 | \$14.48 | \$12.84 | \$13.15 | \$13.41 |
| Cost to Support Congregate Meal ^{1,2} | NA | NA | \$22.09 | \$21.16 | \$22.10 | \$22.55 |
| Service Quality | | | | | | |
| Percent of clients satisfied with home-delivered meals | 87% | 94% | 90% | NA | 90% | 90% |
| Percent of clients satisfied with congregate meals ¹ | 88% | 95% | 90% | NA | 90% | 90% |
| Outcome | | | | | | |
| Percent of congregate meal clients served who score at or below a moderate nutritional risk category | 86% | 85% | 80% | 83% | 80% | 80% |
| Percent of home-delivered meal clients whose nutritional status is maintained | 84% | 85% | 80% | 84% | 80% | 80% |

¹ The measure for "Meals" has been discontinued and has been replaced by measures that provide the data separately for the Home-Delivered Meals and Congregate Meals programs.

² The cost to support a Congregate Meal includes both the cost of the meal itself and related transportation to a Congregate Meal location.

Department of Family Services

FY 2022 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| APS Investigations conducted | 1,221 | 1,330 | 1,330 | 1,346 | 1,346 | 1,346 |
| Efficiency | | | | | | |
| Cost per investigation | \$2,402 | \$2,157 | \$2,914 | \$2,050 | \$2,869 | \$2,926 |
| Service Quality | | | | | | |
| Investigations completed within the State standard of 45 days | 1,126 | 1,192 | 1,192 | 1,177 | 1,211 | 1,211 |
| Outcome | | | | | | |
| Percent of investigations completed within 45 days | 92% | 90% | 90% | 87% | 90% | 90% |

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of volunteer hours ¹ | 131,652 | 135,918 | 110,000 | 90,577 | 110,000 | 110,000 |
| Efficiency | | | | | | |
| Value of volunteer hours | \$3,521,691 | \$3,737,745 | \$3,025,000 | \$2,577,821 | \$3,130,600 | \$3,130,600 |
| Service Quality | | | | | | |
| Percent of volunteers satisfied with volunteer opportunities | 95% | 98% | 90% | 99% | 90% | 90% |
| Outcome | | | | | | |
| Percentage point change in the number of volunteer hours provided | (2.5%) | 3.2% | (19.1%) | (33.4%) | 0.0% | 0.0% |

¹ 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 2021 and FY 2022 are conservative.

Department of Family Services

FY 2022 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 97 percent, the percentage of child abuse complaints where contact occurs within the appropriate response time.

Performance Indicators

| Indicator | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Child abuse complaints accepted | 1,972 | 2,216 | 2,000 | 2,113 | 2,300 | 2,300 |
| Efficiency | | | | | | |
| Cost per child abuse complaint accepted | \$3,708 | \$3,424 | \$3,858 | \$3,528 | \$3,509 | \$3,509 |
| Service Quality | | | | | | |
| Child abuse complaints where contact occurs within the appropriate response time | 1,741 | 2,095 | 1,900 | 2,013 | 2,120 | 2,120 |
| Outcome | | | | | | |
| Percent of child abuse complaints where contact occurs within the appropriate response time ¹ | 88% | 95% | 95% | 96% | 97% | 97% |

¹ Appropriate response time is defined by state regulations based on risk factors assessed at intake.

Department of Family Services

FY 2022 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Unduplicated # of families served by PPS during the year | 326 | 415 | 350 | 447 | 350 | 350 |
| Efficiency | | | | | | |
| Cost per Family Served by PPS | \$17,185 | \$13,809 | \$16,242 | \$12,218 | \$16,657 | \$16,657 |
| Service Quality | | | | | | |
| Percent of CPS Ongoing clients who receive at least one face-to-face visit each month ¹ | 96% | 95% | 96% | 97% | 99% | 99% |
| Outcome | | | | | | |
| Percent of families served by PPS whose children remain safely in their home | 98% | 95% | 95% | 98% | 99% | 99% |

¹ 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.

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Children served in foster care | 300 | 298 | 300 | 299 | 310 | 310 |
| Efficiency | | | | | | |
| Cost per child in foster care | \$72,897 | \$72,772 | \$76,002 | \$71,427 | \$74,717 | \$74,717 |
| Service Quality | | | | | | |
| Median time (in years) that children are in foster care - all children served | 1.66 | 1.81 | 1.60 | 1.25 | 1.30 | 1.30 |
| Outcome | | | | | | |
| Percent of children exiting foster care to permanency | 81.0% | 76.0% | 80.0% | 75.0% | 80.0% | 80.0% |

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

Objective

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

Performance Indicators

| Indicator | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Families served in Healthy Families Fairfax | 674 | 707 | 700 | 738 | 700 | 700 |
| Efficiency | | | | | | |
| Cost per family served in Healthy Families Fairfax | \$4,667 | \$4,568 | \$4,743 | \$4,317 | \$4,871 | \$4,871 |
| Service Quality | | | | | | |
| 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. | 82% | 86% | 85% | 79% | 80% | 80% |
| Outcome | | | | | | |
| Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits | 91% | 93% | 90% | 96% | 96% | 96% |

Department of Family Services

FY 2022 Advertised Budget Plan: Performance Measures

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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Families served in the Parenting Education Program | 307 | 354 | 350 | 370 | 350 | 350 |
| Efficiency | | | | | | |
| Cost per family served in the Parenting Education Program | \$3,998 | \$3,271 | \$3,888 | \$2,966 | \$4,052 | \$4,052 |
| Service Quality | | | | | | |
| Percent of participants satisfied with the Parenting Education Program | 98% | 98% | 100% | 99% | 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 | 80% | 74% | 85% | 72% | 80% | 80% |

Department of Family Services

FY 2022 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 10 percent or more of children in Children’s Services Act (CSA) in the community annually.

Performance Indicators

| Indicator | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Children served by CSA | 1,311 | 1,252 | 1,252 | 1,149 | 1,149 | 1,149 |
| Efficiency | | | | | | |
| Cost per child | \$28,403 | \$30,037 | \$30,037 | \$34,600 | \$34,600 | \$34,600 |
| Service Quality | | | | | | |
| Percent of parents satisfied with services | 98% | 86% | 90% | 81% | 81% | 81% |
| Outcome | | | | | | |
| Percent of children in CSA served in the community | 93% | 94% | 90% | 91% | 91% | 91% |

Department of Family Services

FY 2022 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 | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimate | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Youth provided CBHC short-term services | 126 | 215 | 250 | 232 | 275 | 315 |
| Efficiency | | | | | | |
| CBHC short-term service cost per youth | \$2,209 | \$1,342 | \$1,251 | \$1,463 | \$1,333 | \$1,164 |
| Service Quality | | | | | | |
| Percent of CBHC short-term service parents satisfied with services | 85% | 89% | 90% | 93% | 90% | 90% |
| Outcome | | | | | | |
| Percent of youth provided short-term CBHC services with improved behavioral health functioning | 60% | 62% | 70% | 67% | 70% | 70% |