

Fund 40045, Early Childhood Birth to 5

FY 2023 Adopted Budget Plan: Performance Measures

Note: The following indicators on school readiness activities and the County's early childhood system were previously reported under Agency 79, Department of Neighborhood and Community Services.

Community Education and Provider Services (CEPS)

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 County regulated family child care providers in Fairfax County at 1,000 permitted providers.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Permitted family child care homes	1,180	1,036	1,000	932	1,000	1,000
Slots available in permitted care	4,720	4,144	4,000	3,728	4,000	4,000
Efficiency						
Average cost per slot in permitted care	\$355.58	\$408.85	\$446.03	\$445.49	\$449.99	\$449.99
Service Quality						
Percent of survey respondents satisfied with service received from CEPS.	99%	99%	99%	99%	99%	99%
Outcome						
Percent change in number of permitted child care slots	(7%)	(12%)	(3%)	(10%)	7%	0%

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Child Care Assistance and Referral Program (CCAR)

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 2,000 children.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Children served by CCAR	2,485	2,140	2,140	1,668	2,000	2,000
Efficiency						
Average subsidy expenditure for CCAR	\$7,162	\$6,770	\$8,428	\$6,971	\$9,017	\$9,017
Service Quality						
Percent of survey respondents satisfied with service received from CCAR*	97%	NA	97%	98%	98%	98%
Outcome						
Percent change in number of children served in CCAR	(11%)	(14%)	0%	(22%)	20%	0%

* Due to onset of the COVID-19 pandemic, the satisfaction survey was not administered in FY 2020.

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Head Start

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 80 percent in social-emotional skills, 73 percent in literacy and language skills, and 75 percent in math skills, as demonstrated through ongoing assessment.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Children served by Head Start	1,314	1,399	1,399	1,280	1,280	1,280
Efficiency						
Cost per Head Start child/preK	\$16,594	\$16,694	\$17,287	\$18,306	\$18,368	\$18,368
Service Quality						
Percent of survey respondents satisfied with service received from Head Start.*	100%	NA	98%	99%	99%	99%
Outcome						
Percent of 4 year old children reaching benchmarks in social-emotional skills*	80%	NA	80%	NA	80%	80%
Percent of 4 year old children reaching benchmarks in literacy and language skills*	73%	NA	73%	NA	73%	73%
Percent of 4 year old children reaching benchmarks in math skills*	75%	NA	75%	NA	75%	75%

* The Head Start/Early Head Start Program collects and analyzes data at three intervals each year – Fall, Winter and Spring checkpoints – to determine children’s progress across all areas of development throughout the program year. The survey of parents on service quality is completed in the Fall and Spring. The onset of the COVID-19 pandemic in mid-March 2020 interrupted that schedule of data collection. The program is subsequently unable to report child outcomes, gains, and service quality data for the program year 2019-2020 and child outcomes for the program year 2020-2021.