

Department of Family Services

FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Department of Family Services budget overseen	\$183,351,821	\$194,710,122	\$202,003,003 / \$203,241,683	\$207,061,191	\$218,353,739
Efficiency					
Ratio of the Director's Office budget to the department's overall budget	1:\$115	1:\$131	1:\$115 / 1:\$125	1:\$113	1:\$115
Service Quality					
Percent of DFS service quality targets achieved	64%	77%	75% / 75%	75%	75%
Outcome					
Percent of DFS objectives accomplished	39%	72%	65% / 55%	65%	65%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of DV/SV clients served	2,324	2,497	2,497 / 3,228	3,228	3,228
Efficiency					
Cost per client	\$741	\$673	\$716 / \$557	\$684	\$684
Service Quality					
Percentage of survivors who report being satisfied with the services received.	95%	96%	95% / 97%	96%	96%
Outcome					
Percentage of survivors who receive safety planning as part of the services provided.	92%	95%	95% / 97%	95%	95%

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Objective

To ensure that 98 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of ADAPT client intakes	246	261	261 / 214	253	253
Efficiency					
Cost per ADAPT intake	\$2,047	\$2,040	\$1,866 / \$2,521	\$1,826	\$1,826
Service Quality					
Percent of ADAPT clients satisfied with services	97%	99%	99% / 98%	98%	98%
Outcome					
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	98%	99%	99% / 100%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	100%	98%	98% / 98%	98%	98%

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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 an 8 percent call abandonment rate.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of caller requests for information	163,650	150,040	150,000 / 133,139	133,000	133,000
Efficiency					
Average cost per call	\$4.01	\$4.47	\$4.54 / \$5.17	\$5.28	\$5.28
Service Quality					
Average wait time until call answered	4.12	4.21	3.30 / 2.28	2.20	2.15
Outcome					
Percent of calls abandoned	18.18%	20.57%	8.00% / 12.35%	8.00%	8.00%
Percent of calls resolved by Call Center staff	37%	53%	59% / 53%	55%	55%

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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 (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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
SNAP applications received	21,166	18,469	18,838 / 21,620	18,662	19,290
TANF applications received	2,564	4,891	4,988 / 4,872	4,853	4,834
Medicaid/FAMIS applications received	35,677	39,361	40,148 / 35,061	32,887	37,647
Efficiency					
Cost per public assistance/SNAP/Medicaid application	\$256	\$235	\$263 / \$247	\$297	\$272
Service Quality					
SNAP applications completed within state-mandated time frame	18,711	17,484	17,834 / 20,122	17,834	18,191
TANF applications completed within state-mandated time frame*	2,208	4,864	4,961 / NA	4,826	4,807
Medicaid/FAMIS applications completed within state-mandated timeframe	25,209	18,628	19,001 / 30,447	19,001	19,381
Outcome					
Percent of SNAP applications completed within state-mandated time frame	88.4%	99.1%	97.0% / 98.8%	97.0%	97.0%
Percent of TANF applications completed within state-mandated time frame*	86.1%	96.7%	97.0% / NA	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	70.7%	93.1%	97.0% / 84.2%	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.

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Objective

To achieve or exceed an average monthly wage of \$1,400 for Virginia Initiative for Employment Not Welfare clients.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Clients served in VIEW program	1,082	1,039	1,035 / 1,584	1,500	1,500
Efficiency					
Cost per client served in VIEW	\$2,322	\$2,507	\$2,646 / \$1,506	\$1,864	\$1,865
Service Quality					
Percent of VIEW clients placed in a work activity*	87%	92%	87% / NA	87%	87%
Outcome					
Average monthly wage for employed clients in VIEW program*	\$1,367	\$1,521	\$1,400 / NA	\$1,400	\$1,400

*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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Clients served at Northern Virginia SkillSource Centers*	40,454	37,105	37,000 / NA	NA	NA
Efficiency					
Cost per client served at SkillSource Centers*	\$42	\$52	\$52 / NA	NA	NA
Outcome					
Percent of dislocated workers entering employment*	78.1%	89.2%	78.2% / 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.

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Clients served	2,362	2,496	2,496 / 2,383	2,383	2,383
Efficiency					
Cost per client	\$3,913	\$3,773	\$4,097 / \$4,141	\$4,357	\$4,483
Service Quality					
Percent of clients satisfied with In-Home Care Services	91%	92%	90% / 91%	90%	90%
Outcome					
Percent of clients residing in their homes after one year of service	90%	90%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Meals	459,215	492,896	492,896 / 519,959	519,959	519,959
Efficiency					
Cost per program service	\$15	\$14	\$15 / \$14	\$15	\$15
Service Quality					
Percent of clients satisfied with home-delivered meals	92%	93%	90% / 91%	90%	90%
Percent of clients satisfied with congregate meals	88%	90%	90% / 90%	90%	90%
Outcome					
Percent of home-delivered meal clients whose nutritional status is maintained	85%	81%	80% / 81%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	86%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
APS Investigations conducted	1,047	1,061	1,061 / 1,193	1,193	1,193
Efficiency					
Cost per investigation	\$2,387	\$2,366	\$2,760 / \$2,362	\$2,501	\$2,591
Service Quality					
Investigations completed within the State standard of 45 days	1,026	1,048	956 / 1,170	1,073	1,073
Outcome					
Percent of investigations completed within 45 days	98%	99%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of volunteer hours*	105,415	128,008	100,000 / 135,094	100,000	100,000
Efficiency					
Value of volunteer hours	\$2,624,834	\$3,339,729	\$2,609,000 / \$3,642,134	\$2,696,000	\$2,696,000
Service Quality					
Percent of volunteers satisfied with volunteer opportunities	96%	95%	90% / 94%	90%	90%
Outcome					
Percentage point change in the number of volunteer hours provided	1.6%	21.0%	0.0% / 6.0%	0.0%	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 2018 and FY 2019 are conservative.

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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 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Child abuse complaints accepted	2,506	2,301	2,300 / 1,875	1,780	1,691
Efficiency					
Cost per child abuse complaint accepted	\$2,525	\$2,878	\$3,077 / \$3,623	\$4,110	\$4,326
Service Quality					
Child abuse complaints where contact occurs within the appropriate response time	2,322	2,110	2,185 / 1,740	1,691	1,606
Outcome					
Percent of child abuse complaints where contact occurs within the appropriate response time*	93%	92%	95% / 93%	95%	95%

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

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Unduplicated # of families served by PPS during the year	NA	433	450 / 412	400	392
Efficiency					
Cost per family served by PPS	NA	\$12,361	\$14,692 / \$12,904	\$15,342	\$15,656
Service Quality					
Percent of family members served by PPS who meet with specialist per month	NA	91%	91% / 93%	93%	93%
Outcome					
Percent of families served by PPS whose children remain safely in their home	NA	97%	95% / 98%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Children served in foster care	368	370	383 / 326	313	300
Efficiency					
Cost per child in foster care	\$54,945	\$55,511	\$56,484 / \$65,555	\$70,132	\$73,171
Service Quality					
Median time that children are in foster care (in years) - all children served	1.48	1.56	2.00 / 1.81	1.53	1.48
Outcome					
Percent of children exiting foster care to permanency	74.7%	73.3%	80.0% / 75.2%	75.0%	76.0%

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Families served in Healthy Families Fairfax	530	573	700 / 661	700	700
Efficiency					
Cost per family served in Healthy Families Fairfax	\$4,449	\$4,018	\$4,499 / \$4,444	\$3,913	\$3,653
Service Quality					
Percent of Healthy Families Fairfax participants satisfied with program *	NA	100%	99% / NA	100%	NA
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	83%	84%	85% / 80%	84%	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.	88%	91%	94% / 84%	90%	90%

*Healthy Families Fairfax participant satisfaction is measured every two years, per the Healthy Families America standards, therefore data is not available in every year.

Department of Family Services

FY 2019 Adopted Budget Plan: Performance Measures

Objective

To maintain at least 85 percent of parents served in the Parenting Education 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Families served in the Parenting Education Program	347	320	350 / 299	329	350
Efficiency					
Cost per family served in the Parenting Education Program	\$3,446	\$3,061	\$3,636 / \$3,510	\$3,910	\$3,696
Service Quality					
Percent of participants satisfied with the Parenting Education Program	100%	99%	98% / 99%	100%	100%
Outcome					
Percent of parents served in the Parenting Education Program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	89%	86%	90% / 83%	84%	85%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Permitted family child care homes*	1,753	1,763	1,516 / 1,745	1,675	1,600
Slots available in permitted care*	8,765	8,815	6,064 / 6,980	6,700	6,400
Efficiency					
Average cost per slot in permitted care	\$161.11	\$168.94	\$241.36 / \$224.56	\$226.15	\$236.75
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	(4%)	1%	(31%) / (21%)	(4%)	(4%)

*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 2019 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 3,456 children.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Children served by CCAR *	3,131	NA	3,288 / 3,256	3,456	3,456
Efficiency					
Average subsidy expenditure for CCAR *	\$5,056	NA	\$5,590 / \$5,163	\$5,318	\$5,318
Service Quality					
Percent of survey respondents satisfied with service received from CCAR*	100%	NA	98% / 97%	98%	98%
Outcome					
Percent change in number of children served in CCAR *	(4%)	NA	0% / NA	6%	0%

* 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Children served by SACC	13,087	14,185	14,185 / 14,283	14,283	14,358
Efficiency					
Cost per SACC child	\$3,456	\$3,459	\$3,498 / \$3,470	\$3,569	\$3,550
Service Quality					
Percent of survey respondents satisfied with service received from SACC	98%	98%	98% / 98%	98%	98%
Outcome					
Percent change in number of children served in SACC	(2%)	8%	0% / 1%	0%	1%

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Children served by Head Start	1,373	1,373	1,373 / 1,373	1,373	1,373
Efficiency					
Cost per Head Start child/preK *	\$11,024	\$14,473	\$14,849 / \$14,912	\$15,294	\$15,294
Service Quality					
Percent of survey respondents satisfied with service received from Head Start.	94%	100%	98% / 99%	98%	98%
Outcome					
Percent of 4 year old children reaching benchmarks in social-emotional skills	85%	83%	83% / 75%	75%	75%
Percent of 4 year old children reaching benchmarks in literacy and language skills	78%	79%	79% / 72%	72%	72%
Percent of 4 year old children reaching benchmarks in math skills	77%	79%	79% / 71%	71%	71%

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

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Infant and Toddler Connection (ITC)

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Number of children served in ITC	3,372	3,559	3,700 / 3,642	3,700	3,800
Efficiency					
Average cost per child served in ITC	\$3,291	\$3,350	\$3,416 / \$3,526	\$3,449	\$3,595
Service Quality					
Percent of families satisfied with ITC services *	98%	95%	90% / 95%	NA	NA
Percent of families in ITC that received completed Individual Family Support Plans within 45 days of referral	99.0%	99.0%	100.0% / 99.8%	100.0%	100.0%
Average number of days from referral to completion of Individual Family Support Plan	36	39	36 / 35	36	36
Outcome					
Percent of families in ITC that agree that services promoted healthy child and family development *	98%	97%	98% / 96%	NA	NA
Percent of children receiving ITC services who improve the use of age-appropriate behaviors to meet their needs	54%	55%	55% / 52%	55%	55%

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

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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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Children served by CSA	1,343	1,494	1,507 / 1,429	1,475	1,475
Efficiency					
Cost per child	\$28,957	\$29,075	\$28,455 / \$28,571	\$28,500	\$28,500
Service Quality					
Percent of parents satisfied with services	92%	93%	90% / 89%	90%	90%
Outcome					
Percent of children in CSA served in the community	90%	91%	91% / 96%	90%	90%

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Healthy Minds Fairfax

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 75% 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Youth provided CBHC short-term services *	NA	30	220 / 55	150	200
Efficiency					
CBHC short-term service cost per youth *	NA	\$3,773	\$2,066 / \$4,093	\$2,392	\$1,794
Service Quality					
Percent of CBHC short-term service parents satisfied with services *	NA	NA	90% / 100%	90%	90%
Outcome					
Percent of youth provided short-term CBHC services with improved behavioral health functioning *	NA	60%	75% / 67%	75%	75%

* 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.