

Fund 40045, Early Childhood Birth to 5 FY 2021 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 regulated family child care providers in Fairfax County at 1,150 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
Output					
Permitted family child care homes*	1,745	1,271	1,271/1,180	1,150	1,150
Slots available in permitted care*	6,980	5,084	5,084/4,720	4,600	4,600
Efficiency					
Average cost per slot in permitted care	\$224.56	\$343.00	\$314.00/\$355.58	\$394.07	\$394.07
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	(21%)	(27%)	0%/(7%)	(3%)	0%

*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.

Fund 40045, Early Childhood Birth to 5 FY 2021 Adopted Budget Plan: Performance Measures

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 2,566 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
Output					
Children served by CCAR *	3,256	2,777	2,777/2,485	2,485	2,566
Efficiency					
Average subsidy expenditure for CCAR *	\$5,163	\$5,591	\$6,619/7,162	\$7,397	\$7,163
Service Quality					
Percent of survey respondents satisfied with service received from CCAR*	97%	96%	97%/97%	97%	97%
Outcome					
Percent change in number of children served in CCAR *	NA	(15%)	0%/(11%)	0%	3%

* 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 for FY 2016 was not available, which did not make it possible to calculate the change in the number of children served in FY 2017.

Head Start

Fund 40045, Early Childhood Birth to 5 FY 2021 Adopted 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 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Children served by Head Start	1,373	1,339	1,407/1,314	1,417	1,417
Efficiency					
Cost per Head Start child/preK *	\$14,912	\$16,315	\$15,615/\$16,594	\$16,888	\$16,888
Service Quality					
Percent of survey respondents satisfied with service received from Head Start.	99%	96%	96%/100%	100%	100%
Outcome					
Percent of 4 year old children reaching benchmarks in social-emotional skills	75%	81%	81%/80%	80%	80%
Percent of 4 year old children reaching benchmarks in literacy and language skills	72%	76%	76%/73%	73%	73%
Percent of 4 year old children reaching benchmarks in math skills	71%	76%	76%/75%	75%	75%