

Department of Family Services

FY 2014 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 ensure that a safety plan is developed for all Domestic and Sexual Violence Survivor Services clients.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of clients served in Survivor Services	NA	1,475	1,600 / 1,794	1,990	2,100
Efficiency					
Cost per Survivor Services client	NA	\$1,147	\$1,166 / \$716	\$721	\$777
Service Quality					
Percentage of Survivor Services clients reporting the program/call met their needs, including their need for safety	NA	98%	98% / 98%	99%	99%
Outcome					
Percentage of Survivor Services clients with a plan for safety	NA	100%	100% / 98%	100%	99%

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Objective

To meet or exceed 65 percent of DFS objectives.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Department of Family Services budget overseen	\$190,234,135	\$186,515,683	\$201,422,787 / \$193,751,023	\$196,325,656	\$184,997,583
Efficiency					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$577	\$1:\$574	\$1:\$465 / \$1:\$329	\$1:\$108	1:\$106
Service Quality					
Percent of DFS service quality targets achieved	79%	67%	75% / 81%	75%	75%
Outcome					
Percent of DFS objectives accomplished	77%	81%	65% / 75%	65%	65%

Objective

To ensure that 98 percent of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, most of whom are court ordered, respond affirmatively to at least 75 percent of self-improvement statements and 97 percent of ADAPT clients demonstrate self-responsibility for prior domestic abuse.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of ADAPT client intakes	NA	221	225 / 255	260	265
Efficiency					
Cost per ADAPT intake	NA	\$1,302	\$1,520 / \$1,511	\$1,616	\$1,713
Service Quality					
Percent of ADAPT clients satisfied with services	NA	88%	90% / 96%	96%	96%
Outcome					
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	NA	93%	95% / 97%	98%	98%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	NA	95%	97% / 97%	97%	97%

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Cross Division Services

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of caller requests for information	NA	NA	NA / 145,226	144,626	144,000
Efficiency					
Average cost per call	NA	NA	NA / \$2.62	\$2.88	\$2.84
Service Quality					
Average wait time until call answered	NA	NA	NA / 1.34	1.20	1.10
Outcome					
Percent of calls abandoned	NA	NA	NA / 15.76%	9.00%	8.00%

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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, Temporary Assistance to Needy Families applications, and Medicaid/FAMIS applications within the state-mandated time frames of 97.0 percent of the time in FY 2014.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
SNAP applications received	17,739	17,593	17,500 / 17,648	18,000	18,000
TANF applications received	3,107	2,854	2,500 / 1,490	2,000	2,000
Medicaid/FAMIS applications received	17,760	19,711	17,500 / 23,059	23,500	23,500
Efficiency					
Cost per public assistance/SNAP/Medicaid application	\$223	\$230	\$315 / \$274	\$306	\$305
Service Quality					
SNAP applications completed within state-mandated time frame	17,147	17,372	16,975 / 17,412	17,766	17,460
TANF applications completed within state-mandated time frame	2,881	2,807	2,375 / 1,462	1,962	1,940
Medicaid/FAMIS applications completed within state-mandated timeframe	15,705	18,297	16,275 / 22,066	22,490	22,795
Outcome					
Percent of SNAP applications completed within state-mandated time frame	96.7%	98.7%	97.0% / 98.7%	98.7%	97.0%
Percent of TANF applications completed within state-mandated time frame	92.7%	98.4%	95.0% / 98.1%	98.1%	97.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe	88.4%	92.8%	93.0% / 95.7%	95.7%	97.0%

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Objective

To achieve or exceed an average monthly wage of \$1,350 for Virginia Initiative for Employment Not Welfare clients in FY 2014.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Clients served in VIEW program	1,436	1,500	1,425 / 1,410	1,375	1,500
Efficiency					
Cost per client served in VIEW	\$1,562	\$1,210	\$1,415 / \$1,696	\$2,080	\$1,626
Service Quality					
Percent of VIEW clients placed in a work activity	83%	83%	83% / 86%	84%	84%
Outcome					
Average monthly wage for employed clients in VIEW program	\$1,241	\$1,290	\$1,320 / \$1,334	\$1,330	\$1,350

Objective

To meet or exceed the state performance standard of 77 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Clients served at Northern Virginia SkillSource Centers	61,396	60,263	60,000 / 51,644	60,000	60,000
Efficiency					
Cost per client served at SkillSource Centers	\$11	\$20	\$29 / \$25	\$26	\$26
Service Quality					
Percent of SkillSource Center clients satisfied with services provided	77.9%	NA	NA / NA	NA	NA
Outcome					
Percent of dislocated workers entering employment	77.5%	87.9%	74.0% / 83.2%	74.0%	77.0%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Clients served	2,429	2,455	2,455 / 2,580	2,580	2,580
Efficiency					
Cost per client	\$3,562	\$2,904	\$3,435 / \$3,456	\$4,932	\$5,145
Service Quality					
Percent of clients satisfied with In-Home Care Services	92%	89%	90% / 93%	90%	90%
Outcome					
Percent of clients residing in their homes after one year of service	84%	85%	80% / 83%	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) 90 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 90 percent of home-delivered meal clients is maintained one year after receiving services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Meals	584,942	504,093	550,000 / 479,555	480,000	480,000
Efficiency					
Cost per program service	\$11	\$11	\$11 / \$13	\$13	\$13
Service Quality					
Percent of clients satisfied with home-delivered meals	NA	94%	90% / 92%	90%	90%
Percent of clients satisfied with congregate meals	91%	87%	90% / 86%	90%	90%
Outcome					
Percent of home-delivered meal clients whose nutritional status is maintained	NA	86%	80% / 84%	80%	90%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	84%	83%	80% / 85%	80%	90%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
APS Investigations conducted	1,000	1,005	1,000 / 1,040	1,040	1,040
Efficiency					
Cost per investigation	\$1,823	\$1,629	\$1,833 / \$1,875	\$2,147	\$2,186
Service Quality					
Investigations completed within the State standard of 45 days	990	993	900 / 1,020	1,020	1,040
Outcome					
Percent of investigations completed within 45 days	99%	99%	90% / 98%	90%	90%

Objective

To maintain a minimum of 72,367 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of volunteer hours	NA	NA	68,380 / 72,367	72,367	72,367
Efficiency					
Value of volunteer hours	NA	NA	\$1,506,411 / \$1,757,794	\$1,757,794	\$1,757,794
Service Quality					
Percent of volunteers satisfied with volunteer opportunities	NA	NA	90% / 91%	90%	90%
Outcome					
Percentage point change in the number of volunteer hours provided	NA	NA	0.0% / 6.0%	0.0%	0.0%

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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.

It should be noted that the Children, Youth, and Families division is currently undergoing a realignment to assess service needs and align existing resources with current demands. The division's financial structure has not yet caught up with the implementation of the realignment. As such, the FY 2014 efficiency measures do not currently reflect the financial implications resulting from the realignment. These measures will be updated in the future once the realignment is completely rolled out.

Objective

To maintain at 94 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Child abuse complaints accepted	2,677	2,597	2,700 / 2,890	2,900	2,560
Efficiency					
Cost per child abuse complaint accepted	\$1,865	\$2,008	\$2,063 / \$1,783	\$1,966	\$2,296
Service Quality					
Child abuse complaints where contact occurs within the appropriate response time	2,520	2,486	2,430 / 2,731	2,737	2,406
Outcome					
Percent of child abuse complaints where contact occurs within the appropriate response time	94%	96%	90% / 94%	94%	94%

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Objective

To exceed 98 percent, the percentage of families served by Family Preservation Services whose children remain safely in their home.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Unduplicated number of families served by FPS during the year	719	683	683 / 823	750	700
Efficiency					
Cost per family served by FPS	\$5,144	\$5,915	\$5,618 / \$5,721	\$6,703	\$7,421
Service Quality					
Percent of families served by FPS who are satisfied with services	97%	100%	97% / 96%	97%	97%
Outcome					
Percent of families served by FPS whose children remain safely in their home	98%	98%	98% / 98%	98%	98%

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Children served in foster care	512	479	479 / 484	479	430
Efficiency					
Cost per child in foster care	\$38,938	\$42,734	\$43,965 / \$40,561	\$45,658	\$50,898
Service Quality					
Median time that children are in foster care (in years) - all children served	1.98	2.14	2.00 / 1.92	1.90	1.95
Outcome					
Percent of children exiting foster care to permanency	63.4%	78.5%	80.0% / 68.1%	80.0%	80.0%

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Objective

To exceed 96 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Families served in Healthy Families Fairfax	640	627	627 / 605	600	575
Efficiency					
Cost per family served in Healthy Families Fairfax	\$3,286	\$3,273	\$3,507 / \$3,608	\$3,914	\$4,140
Service Quality					
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	NA	82%	75% / 85%	80%	85%
Outcome					
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool.	97%	95%	95% / 96%	95%	96%

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Objective

To maintain at 90 percent, the percentage of parents served in the Parent Education - Nurturing Parenting 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Families served in the Nurturing Parenting program	483	438	438 / 433	438	440
Efficiency					
Cost per family served in the Nurturing Parenting program	\$2,026	\$2,178	\$2,373 / \$2,248	\$2,362	\$2,401
Service Quality					
Percent of participants satisfied with the Nurturing Parenting program	98%	97%	98% / 99%	98%	98%
Outcome					
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	85%	81%	90% / 85%	90%	90%

Department of Family Services

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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 1,950 (FY 2014) permitted providers.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Permitted family child care homes	1,994	1,946	1,946 / 1,869	1,950	1,950
Slots available in permitted care	9,970	9,730	9,730 / 9,340	9,750	9,750
Efficiency					
Average cost per slot in permitted care	\$121.48	\$133.93	\$130.26 / \$139.05	\$145.88	\$145.66
Service Quality					
Percent of survey respondents satisfied with service received from CEPS.	94%	99%	97% / 98%	98%	98%
Outcome					
Percent change in number of permitted child care slots	1%	(2%)	0% / (4%)	4%	0%

Department of Family Services

FY 2014 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 3,121 children in FY 2014.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Children served by CCAR	7,550	7,211	7,010 / 7,137	6,931	3,121 ¹
Efficiency					
Average subsidy expenditure for CCAR	\$4,031	\$4,345	\$4,330 / \$4,386	\$4,386	\$5,377
Service Quality					
Percent of survey respondents satisfied with service received from CCAR	95%	98%	97% / 97%	97%	97%
Outcome					
Percent change in number of children served in CCAR	(13%)	(4%)	(3%) / (1%)	(3%)	(55%) ¹

¹Please note FY 2014 represents the first full fiscal year that the state direct pay system will be in effect. As a result, the number of children served only reflects those that are funded with local funds, compared to prior years which represent both state- and locally-funded children.

Objective

To provide affordable, quality school age child care services to 13,475 children (FY 2014), which includes children with special needs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Children served by SACC	13,134	13,340	13,340 / 13,313	13,475	13,475
Efficiency					
Cost per SACC child	\$2,966	\$3,129	\$2,948 / \$3,230	\$3,289	\$3,378
Service Quality					
Percent of survey respondents satisfied with service received from SACC	98%	97%	98% / 97%	98%	98%
Outcome					
Percent change in number of children served in SACC	6%	2%	0% / 0%	1%	0%

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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 98 percent in social-emotional skills, 98 percent in language and literacy skills, and 91 percent in math and science skills, as demonstrated through ongoing assessment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Children served by Head Start	1,111	1,193	1,193 / 1,175	1,193	1,193
Efficiency					
Cost per Head Start child	\$12,426	\$12,164	\$12,083 / \$12,249	\$12,289	\$12,460
Service Quality					
Percent of survey respondents satisfied with service received from Head Start.	98%	98%	98% / 98%	98%	98%
Outcome					
Percent of children reaching benchmarks in socio-emotional skills	96%	96%	96% / 98%	98%	98%
Percent of children reaching benchmarks in literacy and language skills	96%	97%	97% / 98%	98%	98%
Percent of children reaching benchmarks in math and science skills	89%	89%	90% / 91%	91%	91%

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Comprehensive 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 83 percent or more of children in CSA in the community annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Children served by CSA	1,087	1,191	1,250 / 1,251	1,314	1,251
Efficiency					
Cost per child	\$33,873	\$33,312	\$35,017 / \$33,232	\$32,201	\$35,549
Service Quality					
Percent of parents satisfied with services	90%	82%	86% / 89%	86%	89%
Outcome					
Percent of children in CSA served in the community	NA	81%	90% / 83%	90%	83%