

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Department of Family Services budget overseen <sup>1</sup>	\$137,732,786	\$134,411,533	\$146,212,006	\$146,212,006	\$156,592,827	\$156,592,827
<b>Efficiency</b>						
Ratio of the Director's Office budget to the department's overall budget <sup>1</sup>	1:\$137	1:\$135	1:\$97	1:\$162	1:\$119	1:\$119
<b>Service Quality</b>						
Percent of DFS service quality targets achieved <sup>2</sup>	75%	NA	75%	50%	75%	75%
<b>Outcome</b>						
Percent of DFS objectives accomplished <sup>2</sup>	67%	NA	75%	55%	75%	75%

<sup>1</sup>In 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.

<sup>2</sup>In FY 2021, DFS's ability to perform surveys was hampered by the COVID-19 pandemic. Therefore, surveys were not conducted.

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of DV/SV clients served	3,800	3,751	4,050	4,181	4,100	4,340
<b>Efficiency</b>						
Cost per client	\$975	\$228	\$174	\$223	\$194	\$183
<b>Service Quality</b>						
Percentage of survivors who report being satisfied with the services received.	99%	91%	98%	82%	98%	90%
<b>Outcome</b>						
Percentage of survivors who receive safety planning as part of the services provided.	96%	90%	97%	84%	98%	98%

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of ADAPT client intakes.	122	190	250	195	250	250
<b>Efficiency</b>						
Cost per ADAPT intake	\$4,586	\$6,158	\$4,785	\$5,593	\$6,554	\$6,554
<b>Service Quality</b>						
Percent of ADAPT clients satisfied with services	99%	99%	99%	86%	99%	90%
<b>Outcome</b>						
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	100%	92%	99%	86%	99%	90%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	93%	93%	95%	97%	95%	95%

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of caller requests for information	91,173	111,934	100,000	99,859	117,833	117,000
<b>Efficiency</b>						
Average cost per call	\$7.93	\$7.01	\$8.12	\$8.25	\$7.27	\$7.62
<b>Service Quality</b>						
Average wait time until call answered	1.56	2.30	2.00	1.24	3.12	3.00
<b>Outcome</b>						
Percent of calls abandoned	11.51%	9.94%	8.00%	8.90%	14.00%	8.00%
Percent of calls resolved by Call Center staff	55%	57%	55%	57%	68%	60%

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
SNAP applications received	21,568	23,605	24,313	25,056	26,898	28,642
TANF applications received	4,567	3,927	3,770	4,963	4,882	4,801
Medicaid/FAMIS applications received	48,516	45,166	44,714	36,169	33,669	31,169
<b>Efficiency</b>						
Cost per public assistance/SNAP/Medicaid application	\$234	\$276	\$275	\$293	\$317	\$321
<b>Service Quality</b>						
SNAP applications completed within state-mandated time frame	22,007	21,723	22,734	23,253	26,483	28,210
TANF applications completed within state-mandated time frame <sup>1</sup>	4,721	3,915	3,528	4,991	4,961	4,881
Medicaid/FAMIS applications completed within state-mandated timeframe	45,030	34,230	38,125	29,806	30,272	27,847
<b>Outcome</b>						
Percent of SNAP applications completed within state-mandated time frame <sup>1</sup>	99.4%	99.6%	97.0%	99.4%	99.0%	99.0%
Percent of TANF applications completed within state-mandated time frame <sup>1</sup>	99.3%	99.4%	97.0%	99.1%	99.0%	99.0%
Percent of Medicaid/FAMIS applications completed within state-mandated timeframe <sup>1</sup>	97.1%	91.3%	97.0%	89.3%	97.0%	97.0%

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

# Department of Family Services

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Clients served in VIEW program	634	512	950	570	950	900
<b>Efficiency</b>						
Cost per client served in VIEW	\$4,239	\$4,998	\$3,231	\$4,483	\$3,332	\$3,517
<b>Service Quality</b>						
Percent of VIEW clients placed in a work activity <sup>1</sup>	92%	NA	90%	NA	90%	90%
<b>Outcome</b>						
Average monthly wage for employed clients in VIEW program	\$2,372	\$2,696	\$2,450	\$2,723	\$2,600	\$2,600

<sup>1</sup> DFS's ability to perform surveys was hampered by the COVID-19 pandemic. Therefore, surveys were not conducted.

# Department of Family Services

## FY 2024 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 least 80 percent 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Adult and Aging clients served <sup>1</sup>	2,785	2,928	2,785	3,359	3,359	3,359
Long-term care service screenings completed	NA	NA	NA	NA	1,521	1,521
<b>Efficiency</b>						
Cost per Adult and Aging client	\$4,004	\$3,894	\$4,535	\$3,489	\$4,093	\$4,257
<b>Service Quality</b>						
Percent of Adult and Aging clients satisfied with services <sup>2,3</sup>	NA	NA	90%	89%	90%	90%
Percentage of long-term care screenings completed within the standard of timeliness	NA	NA	NA	NA	98%	98%
<b>Outcome</b>						
Percent of clients who remain in their homes after one year of services <sup>4</sup>	90%	92%	80%	93%	80%	80%

<sup>1</sup> Clients served includes both new clients and clients continuing to receive services

<sup>2</sup> Survey data is for clients receiving services through the home-based care program

<sup>3</sup> Due to the COVID-19 pandemic, satisfaction surveys were not conducted in FY 2020 or FY 2021.

<sup>4</sup> This measure is calculated for clients enrolling in case management through their first year of services and clients discharged from case management in less than a year.

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Home-Delivered Meals	297,301	372,306	268,822	325,921	325,921	325,921
Congregate Meals	242,475	217,735	237,625	183,410	183,410	183,410
<b>Efficiency</b>						
Cost per Home-Delivered Meal	\$12.84	\$11.17	\$11.23	\$8.86	\$12.31	\$11.58
Cost to Support Congregate Meal <sup>1</sup>	\$21.16	\$25.30	\$22.19	\$25.87	\$32.89	\$33.56
<b>Service Quality</b>						
Percent of clients satisfied with home-delivered meals <sup>2</sup>	NA	NA	90%	93%	90%	90%
Percent of clients satisfied with congregate meals <sup>2</sup>	NA	NA	90%	93%	90%	90%
<b>Outcome</b>						
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	83%	79%	80%	81%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	84%	80%	85%	80%	80%

<sup>1</sup> 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.

<sup>2</sup> In FY 2021, DFS's ability to perform surveys was hampered by the COVID-19 pandemic. Therefore, surveys were not conducted.



# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
APS Investigations conducted	1,346	1,255	1,346	1,162	1,162	1,162
<b>Efficiency</b>						
Cost per investigation	\$2,050	\$2,732	\$2,541	\$2,926	\$3,045	\$3,187
<b>Service Quality</b>						
Investigations completed within the State standard of 45 days	1,177	1,067	1,211	901	1,046	1,046
<b>Outcome</b>						
Percent of investigations completed within 45 days	87%	85%	90%	76%	90%	90%

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Child abuse complaints accepted	2,113	1,878	2,088	2,701	2,660	2,620
<b>Efficiency</b>						
Cost per child abuse complaint accepted	\$3,528	\$4,248	\$3,991	\$2,819	\$3,743	\$3,800
<b>Service Quality</b>						
Child abuse complaints where contact occurs within the appropriate response time	2,013	1,818	2,067	2,339	2,530	2,490
<b>Outcome</b>						
Percent of child abuse complaints where contact occurs within the appropriate response time <sup>1</sup>	96%	98%	99%	90%	95%	95%

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

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Unduplicated # of families served by PPS during the year	447	389	430	380	400	405
<b>Efficiency</b>						
Cost per Family Served by PPS	\$12,218	\$14,074	\$14,230	\$12,811	\$15,617	\$15,424
<b>Service Quality</b>						
Percent of CPS Ongoing clients who receive at least one face-to-face visit each month <sup>1</sup>	97%	98%	99%	97%	99%	99%
<b>Outcome</b>						
Percent of families served by PPS whose children remain safely in their home	98%	98%	98%	99%	99%	99%

<sup>1</sup> 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 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Children served in foster care	299	285	300	267	275	275
<b>Efficiency</b>						
Cost per child in foster care	\$71,427	\$74,656	\$76,024	\$81,177	\$83,186	\$83,186
<b>Service Quality</b>						
Median time (in years) that children are in foster care - all children served	1.25	1.34	1.30	1.29	1.40	1.40
<b>Outcome</b>						
Percent of children exiting foster care to permanency	75.0%	85.0%	85.0%	70.0%	80.0%	80.0%

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Families served in Healthy Families Fairfax	738	820	750	821	750	750
<b>Efficiency</b>						
Cost per family served in Healthy Families Fairfax	\$4,317	\$4,256	\$4,663	\$4,276	\$6,362	\$6,362
<b>Service Quality</b>						
Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits	79%	87%	80%	81%	80%	80%
<b>Outcome</b>						
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.	96%	100%	96%	78%	90%	90%

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Families served in the Parenting Education Program	370	373	350	316	250	250
<b>Efficiency</b>						
Cost per family served in the Parenting Education Program	\$2,966	\$3,012	\$3,404	\$3,622	\$5,631	\$5,631
<b>Service Quality</b>						
Percent of participants satisfied with the Parenting Education Program	99%	100%	100%	94%	95%	95%
<b>Outcome</b>						
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	72%	81%	81%	78%	80%	80%

# Department of Family Services

## FY 2024 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, Fairfax County Public Schools (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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Children served by CSA	1,149	1,039	1,149	1,018	1,050	1,075
<b>Efficiency</b>						
Cost per child	\$34,600	\$33,177	\$34,600	\$32,675	\$33,000	\$33,900
<b>Service Quality</b>						
Percent of parents satisfied with services	81%	80%	85%	92%	90%	90%
<b>Outcome</b>						
Percent of children in CSA served in the community	91%	90%	91%	93%	91%	92%

# Department of Family Services

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Youth provided CBHC short-term services	232	253	280	515	545	563
<b>Efficiency</b>						
CBHC short-term service cost per youth	\$1,463	\$1,283	\$1,330	\$1,019	\$806	\$751
<b>Service Quality</b>						
Percent of CBHC short-term service parents satisfied with services	93%	88%	90%	89%	90%	90%
<b>Outcome</b>						
Percent of youth provided short-term CBHC services with improved behavioral health functioning	67%	67%	70%	78%	70%	70%