

# Department of Family Services

## Key Performance Measures

### Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

### Objectives

- ◆ To meet or exceed 90 percent of DFS objectives in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Department of Family Services Budget overseen	\$177,598,469	\$182,229,029	\$196,156,382 / \$185,285,050	\$206,129,265	\$189,125,732
<b>Efficiency:</b>					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$607	\$1:\$595	\$1:\$599 / \$573	\$1:\$621	\$1:\$550
<b>Service Quality:</b>					
DFS objectives accomplished in a year	17	14	14 / 18	17	17
<b>Outcome:</b>					
Percent of DFS objectives accomplished	90%	74%	74% / 95%	90%	90%

## Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$189.1 million and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$25.1 million in the Fund 102, Federal/State Grant Fund and \$7.5 million in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$221.7 million. The department met 18, or 95 percent, of the objectives set forth in FY 2007, thereby significantly exceeding the goal of 14. The only objective that was not met in FY 2007 was customer satisfaction with the front door experience at DFS offices which was 93 percent versus a target of 95 percent. The reasons are explained in the respective cost centers' performance measurement results section.

# Department of Family Services

## Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications, and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning, and overseeing the community action program that administers the Community Services Block Grant serving low-income persons. The Disability Services Planning and Development Unit monitors public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women and Domestic Violence Services serves as a resource addressing the specific needs of women and girls in the community, including the provision of domestic violence services.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan <sup>1</sup>	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	49/ 49	64/ 63	64/ 63
<b>Total Expenditures</b>	<b>\$7,362,510</b>	<b>\$6,280,523</b>	<b>\$7,841,671</b>	<b>\$8,098,709</b>	<b>\$8,139,283</b>

Position Summary					
1 Team Operations Mgr.	1 Business Analyst III	1 Communication Specialist II			
1 Exec. Director, Commission for Women	1 Sr. Social Work Supervisor	1 Mental Health Manager, (1 T)			
2 Management Analysts IV	1 Social Work Supervisor	8 Mental Health Therapists, 1 PT, (8 T)			
4 Management Analysts III	5 Administrative Assistants V	2 MH/MR/ADS Clinicians, (2 T)			
3 Management Analysts II	7 Administrative Assistants IV	1 Substance Abuse Counselor, PT, (1 T)			
1 Information Officer III	20 Administrative Assistants II	3 Mental Health Supervisor/Specialists, (3 T)			
1 Business Analyst IV					
<b>TOTAL POSITIONS</b>					
<b>64 (15 T) Positions / 63.0 (14.0 T) Staff Years</b>					
<b>4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</b>					
<b>PT Denotes Part-Time Positions (T) Denotes Transferred Positions</b>					

<sup>1</sup> It should be noted that due to the transfer of Domestic Violence Services from Fund 106, Fairfax-Falls Church Community Services Board to the Department of Family Services in FY 2009, 15/14.0 SYEs were transferred into the Program and Site Services cost center of the Department of Family Services as part of the FY 2009 Advertised Budget Plan. Positions in prior years can be found in Fund 106, Fairfax-Falls Church Community Services Board in the Special Revenue section of Volume 2.

## Key Performance Measures

### Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

### Objectives

- ◆ To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.
- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
DFS walk-in customers served at all five office sites	86,626	88,368	88,000 / 99,420	96,800	96,800
Services provided to persons with head injuries through Disabilities Services contract	3,661	4,248	4,200 / 4,279	5,000	5,000
<b>Efficiency:</b>					
Cost per DFS walk-in customer served	\$3.84	\$4.00	\$4.12 / \$3.18	\$3.40	\$3.57
Cost per head injured service	\$321	\$278	\$282 / \$313	\$286	\$286
<b>Service Quality:</b>					
DFS walk-in customers satisfied with the services provided	95.7%	95.1%	95.0% / 93.0%	95.0%	95.0%
Consumers with brain injuries satisfied with services	93%	87%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percentage point change in DFS walk-in customers satisfied with the services provided	0.00	0.06	0.00 / (2.10)	2.00	0.00
Percent of service plan goals met by consumers with brain injuries	87%	88%	86% / 88%	86%	86%

### Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is now available in seven languages. The FY 2007 satisfaction rate dipped to 93 percent from 95 percent in FY 2006 due to dissatisfaction with long wait times. The customer satisfaction rate is a composite measure of how people felt they were treated by staff, as well as their feelings about the length of time they had to wait. While 97.1 percent of customers indicated they were treated with respect and in a courteous manner during their visit in FY 2007, 13 percent of customers felt they had to wait too long. Customer volume increased by nearly 13 percent in FY 2007 and can be partially attributed to the Medicaid Citizenship and Identity Verification policy changes implemented in July 2006 which required existing recipients to return to the office to provide verification. A workgroup has been assigned to look at ways to reduce customer wait time.

In FY 2007, Disability Services Planning and Development (DSPD) met or exceeded all goals, and provided 4,279 units of service for people with brain injuries in the community. These services include case management, consultation, day programs, and information and referral. Of particular note, the percent of service goals met by consumers with brain injuries was 88 percent in FY 2007, thereby exceeding the 86 percent target. The language of the Output Indicator for DSPD was altered for FY 2007 to reflect the number of services provided, rather than the number of people served. The reason for this change is that the number reported in previous years could be construed as duplicative because an individual could be counted multiple times by being served in the same program for several months, or by being served by multiple programs throughout the year. It was determined that reporting on the number of units of service provided, which is the same number reported in previous years, only now identified in service units rather than people, more accurately captures the work of DSPD. Due to the state approved expansion of case management services to Prince William and Fauquier Counties and the City of Fredericksburg, the number of services provided is expected to increase to 5,000 in FY 2008 and FY 2009.