Prior Year Actual FY 2003-04 numbers in most cases reflect estimations due in incomplete end of year data. These will be revised in the September resubmission.

August 2, 2004
Fiscal Years 2005-06 through 2009-10

Jerry Regier
Secretary

Jeb Bush
Governor
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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ___Department of Children & Families__________
Program: ___Adult Services______________________________
Service/Budget Entity: ___60910302________________________
Measure: ___Percent of protective supervision cases in which no report alleging abuse, neglect, or exploitation is received while the case is open

Action:
□ Performance Assessment of Outcome Measure
□ Performance Assessment of Output Measure
☑ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>99.76</td>
<td></td>
<td>.24</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
□ Personnel Factors
□ Competing Priorities
□ Previous Estimate Incorrect
□ Other (Identify)

Explanation:

External Factors (check all that apply):
□ Resources Unavailable
□ Legal/Legislative Change
□ Target Population Change
□ This Program/Service Cannot Fix The Problem
□ Current Laws Are Working Against The Agency Mission

Explanation: Departmental staff can not refer for/or provide services to vulnerable adults who have capacity to consent, but choose to reject these services. This may lead to recidivism of abuse, neglect, or exploitation while the case is open. The Department therefore recommends that this measure be set at 99%.

Management Efforts to Address Differences/Problems (check all that apply):
□ Training
□ Personnel

Recommendations:

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Children and Families  
Program: _Adult Services 
Service/Budget Entity: 60910403 
Measure: _Number of disabled adults provided in-home supports

Action:
☐ Performance Assessment of Outcome Measure  
☐ Revision of Measure  
☒ Performance Assessment of Output Measure  
☐ Deletion of Measure  
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,979</td>
<td>4,225</td>
<td>754</td>
<td>6.6%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors  
☐ Competing Priorities  
☒ Previous Estimate Incorrect  
☐ Other (Identify)

Explanation: The data in the Client Information System were reconciled in 9/02. Projections regarding standards were not accurate prior to the reconciliation effort. Staff’s ability to project accurately has improved based on the reconciled data.

External Factors (check all that apply):
☐ Resources Unavailable  
☐ Legal/Legislative Change  
☐ Target Population Change  
☐ This Program/Service Cannot Fix The Problem  
☐ Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training  
☐ Personnel  
☐ Technology  
☐ Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Children and Families
Program: __Adult Services
Service/Budget Entity: __60910302
Measure: _Number of Investigations

Action:
☐ Performance Assessment of Outcome Measure
☐ Revision of Measure
X Performance Assessment of Output Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>38,899</td>
<td>36,808</td>
<td>2,091</td>
<td>19%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☐ Other (Identify)

Explanation:

External Factors (check all that apply):
☐ Resources Unavailable
☐ Technological Problems
X Legal/Legislative Change
☐ Natural Disaster
☐ Target Population Change
☐ Other (Identify)
☐ ?This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation: Changes in 2003 in Chapter 415, FS, resulted in tightening of the Florida Abuse Hotline criteria for accepting reports alleging abuse, neglect, and exploitation. This has resulted in fewer reports and consequently fewer investigations.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Technology
☐ Personnel
☐ Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Adult Services
Service/Budget Entity: 60910302
Measure: Number of people receiving protective services and protective intervention services

Action:
☒ Performance Assessment of Outcome Measure
☐ Revision of Measure
☒ Performance Assessment of Output Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,580</td>
<td>15,613</td>
<td>1,967</td>
<td>9%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☒ Previous Estimate Incorrect
☐ Other (Identify)

Explanation: The data in the Client Information System were reconciled in 9/02. Projections regarding standards were not accurate prior to the reconciliation effort. Staff’s ability to project accurately has improved based on the reconciled data.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☐ Other (Identify)
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Abuse Prevention & Intervention
Measure: Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion

Action:
☑ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>96%</td>
<td>87.6%</td>
<td>8.4%</td>
<td>8.8%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☐ Other (Identify)

Explanation:
Might be due to change in data source – the shift from FAHIS to HSn might have resulted in more complete reporting.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ ?Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:
Might be due to shift from FAHIS to HSn or to programs being more focused on high-risk families with greater likelihood for maltreatment after services are provided.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
**Recommendations:**
Analyze data to identify any patterns in maltreatment after services, then follow up as appropriate to determine cause of large increase in maltreatment after services.

*Office of Policy and Budget – June 2004*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Family Safety  
Service/Budget Entity: Child Abuse Prevention & Intervention  
Measure: Per capita child abuse rate

Action:
- ✔ Performance Assessment of Outcome Measure
- □ Revision of Measure
- □ Performance Assessment of Output Measure
- □ Deletion of Measure
- □ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>23/1,000</td>
<td>29.3/1,000</td>
<td>6.3</td>
<td>27.4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

**Internal Factors** (check all that apply):
- □ Personnel Factors
- □ Competing Priorities
- □ Previous Estimate Incorrect
- □ Other (Identify)

**Explanation:**

**External Factors** (check all that apply):
- □ Resources Unavailable
- □ Legal/Legislative Change
- □ Target Population Change
- □ This Program/Service Cannot Fix The Problem

**Explanation:**
Greater public awareness of the problem results in better reporting of child abuse.

Management Efforts to Address Differences/Problems (check all that apply):
- □ Training
- □ Personnel
- □ Technology
- □ Other (Identify)

**Recommendations:**
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency

Measure: Percent of victims of verified or indicated maltreatment who were subject of subsequent reports with verified or indicated maltreatment within 6 months

Action:
- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>7%</td>
<td>8.2%</td>
<td>1.2%</td>
<td>17.1%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem

Explanation:
The increase over previous years is due in part to a lower backlog of investigations. Some recurrence in the past was not counted because the subsequent investigation was not complete when the report was prepared.

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:
Analyze data to determine which areas have high levels of recurrence of maltreatment. Share the results of that analysis and District 2’s analysis with districts and lead agencies.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Number of children remaining in out-of-home care more than 12 months

Action:
- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,000</td>
<td>15,165</td>
<td>835</td>
<td>5.2%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation:

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:
DCF has successfully reduced the number of children in care over 12 months to 15,165. It should be able to reduce that number to no more than 14,000 in FY 2004-05 and to no more than 13,000 in FY 2005-06. Requested standard: 13,000 in FY 2005-06.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Percent of children entering out-of-home care who re-entered within 12 months of a prior episode

Action:
- Performance Assessment of Outcome Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure
- Performance Assessment of Output Measure
- Deletion of Measure

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>3%</td>
<td>7.9%</td>
<td>4.9%</td>
<td>163%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Level of Training
- Previous Estimate Incorrect
- Other (Identify)

Explanation:
FY 2003-04 performance of 7.9% is better than the national standard of 8.6%. This retrospective measure is based on a federal measure, which was limited by the federal data source. The retrospective approach is not valid, as the measured re-entry rate goes up as the program is more successful in reducing initial entries into care (good performance looks bad). Conversely, increases in the number of children entering care for the first time result in a lower re-entry rate (bad performance looks good).

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)
**Recommendations:** DCF should work with legislative staff and OPPAGA to develop a longitudinal measure (e.g., of all children leaving care due to reunification or relative placement in a period; the number who return within 12 months). If the measure is retained, the standard should be changed to the national standard of 8.6%.

*Office of Policy and Budget – June 2004*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Percent of cases reviewed by supervisors in accordance with department timeframes for early warning system

Action:
☒ Performance Assessment of Outcome Measure  ☑ Revision of Measure
☐ Performance Assessment of Output Measure  ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>86.6%</td>
<td>13.4%</td>
<td>13.4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☒ Other (Identify)

Explanation:
Although performance is 86.6% for the entire fiscal year, DCF and the sheriffs made steady improvement on this measure from 69.0% in July 2003 to 94.8% in June 2004.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ ? Other (Identify)
☐ ? Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☒ Other (Identify)

Recommendations:
There is no “early warning system,” so DCF reports on the percentage of Child Safety Assessments reviewed by the Protective Investigations supervisor within 72 hours. 100% is not a realistic performance standard; it is an unrealistic expectation of perfection. The FY 2005-06 standard should be changed to 95%.
DCF should work with legislative staff and OPPAGA to revise the wording of the measure.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Family Safety  
Service/Budget Entity: Child Protection & Permanency  
Measure: Percent of investigations commenced within 24 hours  

Action:  
☑ Performance Assessment of Outcome Measure  ☐ Revision of Measure  
☐ Performance Assessment of Output Measure  ☐ Deletion of Measure  
☑ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>98.2%</td>
<td>1.8%</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:  
Internal Factors (check all that apply):  
☐ Personnel Factors  ☐ Staff Capacity  
☐ Competing Priorities  ☐ Level of Training  
☐ Previous Estimate Incorrect  
☑ Other (Identify)  

Explanation:  
Although performance is 98.2% for the entire fiscal year, DCF and the sheriffs made steady improvement on this measure from 96.5% in July 2003 to 99.2% in June 2004.

External Factors (check all that apply):  
☐ Resources Unavailable  ☐ Technological Problems  
☐ Legal/Legislative Change  ☐ Natural Disaster  
☐ Target Population Change  ☐ ?Other (Identify)  
☐ This Program/Service Cannot Fix The Problem  
☐ ?Current Laws Are Working Against The Agency Mission  

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):  
☐ Training  ☐ Technology  
☐ Personnel  ☑ Other (Identify)  

Recommendations:  
100% is not a realistic performance standard; it is an unrealistic expectation of perfection. The FY 2005-06 standard should be changed to 99.5%.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Percent of investigations from an entry cohort completed within 60 days

Action:
- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>82.2%</td>
<td>17.8%</td>
<td>17.8%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation:
Although performance is 82.2% for the entire fiscal year, DCF and the sheriffs made steady improvement on this measure from 61.4% in July 2003 to 95.0% in May 2004.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:
The standard of 100% for FY 2003-04 was not realistic; it was changed to 90% for FY 2004-05.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Number of investigations not completed after 60 days

Action:
- ☒ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Performance Assessment of Output Measure
- ☐ Deletion of Measure
- ☒ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>556</td>
<td>556</td>
<td>NA</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☒ Other (Identify)

Explanation:
The backlog of 556 on June 30 was the result of a major effort by DCF and the sheriffs. Pressure for a backlog of zero results in some investigations being closed before all work is complete.

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological
- ☒ Natural Disaster
- ☐ ?Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☒ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
Zero backlog is not a realistic performance standard; it is an unrealistic expectation of perfection. The FY 2005-06 standard should be changed to 500.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency

Measure: Percent of adoptions finalized within 24 months of the latest removal

Action:
☑ Performance Assessment of Outcome Measure  ☑ Revision of Measure
☐ Performance Assessment of Output Measure  ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>35%</td>
<td>24.3%</td>
<td>10.7%</td>
<td>30.6%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☒ Other (Identify)

Explanation:
This retrospective measure is based on a federal measure, which was limited by the federal data source. The retrospective approach is not valid, as improved efforts to place children in care over 24 months will result in a lower percentage, implying poor performance. Use of this measure may result in giving lower priority to placement of children who have been in care over 24 months.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☒ ?Current Laws Are Working Against The Agency Mission

Explanation:
The statutory requirement to include this measure in contracts is contrary to the goal of achieving timely permanency, for the reason given above.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☒ Other (Identify)

Recommendations:
DCF should work with legislative staff and OPPAGA to develop a longitudinal method of measurement (e.g., of all children who became free for adoption in a period; the number whose adoptions were finalized within 12 months of TPR).

Office of Policy and Budget – June 2004
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

Department: **Children and Families**  
Program: **Family Safety**  
Service/Budget Entity: **Child Protection & Permanency**  
Measure: **Number of investigations**

**Action:**  
- [ ] Performance Assessment of **Outcome** Measure  
- [ ] Revision of Measure  
- [x] Performance Assessment of **Output** Measure  
- [ ] Deletion of Measure  
- [ ] Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>211,500</td>
<td>169,862</td>
<td>41,638</td>
<td>19.7%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):  
- [ ] Personnel Factors  
- [ ] Competing Priorities  
- [ ] Previous Estimate Incorrect  
- [x] Other (Identify)

**Explanation:**  
The inflated estimate for FY 2003-04 was based on uncertainty about whether the large increase in investigations since 1999 would continue. The growth in the number of abuse reports has leveled off.

**External Factors** (check all that apply):  
- [ ] Resources Unavailable  
- [ ] Legal/Legislative Change  
- [ ] Target Population Change  
- [ ] This Program/Service Cannot Fix The Problem  
- [ ] ?Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):  
- [ ] Training  
- [ ] Personnel  
- [ ] Technology  
- [x] Other (Identify)

**Recommendations:**  
Keep the 180,000 standard for FY 2004-05 as the standard in FY 2005-06.

*Office of Policy and Budget – June 2004*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Children receiving adoptive services

Action:
☐ Performance Assessment of Outcome Measure
☑ Performance Assessment of Output Measure
☐ Adjustment of GAA Performance Standards
☐ Revision of Measure
☐ Deletion of Measure

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,000</td>
<td>8,062</td>
<td>938</td>
<td>10.4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☑ Other (Identify)

Explanation:
The successful effort to increase adoptions has resulted in the availability of fewer children for adoption. The remaining children will require greater effort, as they are typically older, have been in care longer and have special needs making it more challenging to find adoptive homes.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission
☐ Technological Problems
☐ Natural Disaster
☐ ?Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☑ Other (Identify)

Recommendations:
No management efforts needed. Reduce the 10,507 standard for FY 2004-05 to 8,000 in FY 2005-06.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Number of children receiving adoptive subsidies

Action:
☐ Performance Assessment of Outcome Measure  ☐ Revision of Measure
☒ Performance Assessment of Output Measure  ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,100</td>
<td>19,159</td>
<td>1,059</td>
<td>5.9%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☒ Other (Identify)

Explanation:
The successful effort to increase adoptions has resulted in an increase in the number of children receiving subsidized adoption. DCF expects the increases to continue in Fiscal Years 2004-05 and 2005-06, with approximately 4,000 children placed with subsidy, minus 1,000 terminations, for a net increase of 3,000 per year.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☒ Technology
☒ Other (Identify)

Recommendations:
No management efforts needed. Increase the standard for FY 2005-06 to 25,558.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Number of children under protective supervision (point in time)

Action:
- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Revision of Measure
- Deletion of Measure
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,690</td>
<td>17,318</td>
<td>372</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation:
The estimated population to be served was very close to the actual number served. This is an output -- a count of the number of children in active in-home cases. It is a measure of workload, not of performance.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:
As DCF protects more children in their own homes rather than in foster care, the number under protective supervision will increase while the number in out-of-
home care will decrease. The FY 2005-06 standard should be increased to 20,000.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Number of children in out-of-home care

Action:
☐ Performance Assessment of Outcome Measure
☐ Performance Assessment of Output Measure
☒ Adjustment of GAA Performance Standards
☐ Revision of Measure
☐ Deletion of Measure

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>33,270</td>
<td>29,832</td>
<td>3,438</td>
<td>10.3%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☐ Other (Identify)

Explanation:

External Factors (check all that apply):
☐ Resources Unavailable
☒ Technological Problems
☐ Legal/Legislative Change
☐ Natural Disaster
☐ Target Population Change
☐ ? Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ ? Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☒ Other (Identify)

Recommendations:
DCF has successfully reduced its out-of-home care population from over 33,000 to less than 30,000 in less than two years. The FY 2004-05 standard of 32,233 should be reduced to 28,000 in FY 2005-06 – still a challenging target.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency

Measure: Number of children with a goal of adoption who remain in out-of-home care after 24 months

Action:
- Performance Assessment of Outcome Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure
- Performance Assessment of Output Measure
- Deletion of Measure
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,000</td>
<td>4,694</td>
<td>694</td>
<td>17.4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

**Internal Factors** (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:**
The large increase in adoptions in FY 2003-04 was not targeted on those in care over 24 months.

**External Factors** (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:**
Adoption placement efforts in FY 2004-05 will be targeted on children in care over 24 months, children over nine years old and children with no identified placement. We will be more aggressive in recruiting homes for children who do
not have foster parents or relatives who plan to adopt the child already in their homes.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Florida Abuse Hotline
Measure: Percent of calls made to the Florida Abuse Hotline that were abandoned

Action:
- ☒ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Performance Assessment of Output Measure
- ☐ Deletion of Measure
- ☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>3%</td>
<td>5%</td>
<td>2%</td>
<td>66.7%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☒ Other (Identify)

Explanation:
The increase was due to conversion to the HomeSafenet system, system downtime, transfer of five counselor positions to QA and three positions to create missing children’s unit.

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Staff Capacity
- ☐ Technological Problems
- ☐ Legal/Legislative Change
- ☐ Natural Disaster
- ☐ Target Population Change
- ☐ Natural Disaster
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Other (Identify)
- ☐ Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☒ Personnel
- ☐ Technology
- ☐ Other (Identify)

Recommendations:
New software will be used to analyze call data to develop more effective staffing patterns.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Florida Abuse Hotline
Measure: Number of calls answered

Action:
- ☑ Performance Assessment of Output Measure
- ☑ Revision of Measure
- ☑ Deletion of Measure

Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>430,000</td>
<td>400,305</td>
<td>29,695</td>
<td>6.9%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- ☑ Personnel Factors
- □ Competing Priorities
- □ Previous Estimate Incorrect
- □ Other (Identify)

Explanation:

External Factors (check all that apply):
- ☑ Resources Unavailable
- ☑ Legal/Legislative Change
- ☑ Target Population Change
- ☑ This Program/Service Cannot Fix The Problem
- ☑ Other (Identify)

Explanation:

Fewer calls were made to the hotline, so fewer must be answered.

Management Efforts to Address Differences/Problems (check all that apply):
- ☑ Training
- ☑ Personnel
- ☑ Technology
- ☑ Other (Identify)

Recommendations: Change standard to 410,000.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Family Safety  
Service/Budget Entity: Florida Abuse Hotline  
Measure: Number of calls to the hotline

Action:
- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Revision of Measure
- Deletion of Measure
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>450,000</td>
<td>421,227</td>
<td>28,773</td>
<td>6.4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

**Internal Factors** (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

**Explanation:**
Improved performance in answering calls results in fewer callers having to call again.

**External Factors** (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem

**Explanation:**

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:** Change standard to 430,000.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Substance Abuse
Service/Budget Entity: Children’s Substance Abuse
Measure: Number of children with substance abuse problems served.

Action:
☐ Performance Assessment of Outcome Measure    ☐ Revision of Measure
☒ Performance Assessment of Output Measure    ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>98,300</td>
<td>77,000</td>
<td>21,300</td>
<td>21.7%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors    ☐ Staff Capacity
☐ Competing Priorities    ☐ Level of Training
☒ Previous Estimate Incorrect
☐ Other (Identify)

Explanation:
Funding for prevention was competitively procured. Original estimates anticipated serving larger numbers of youth through selective programs. More awards were given to intensive, individualized prevention services thus lowering the total number of children to be served.

External Factors (check all that apply):
☐ Resources Unavailable    ☐ Technological Problems
☐ Legal/Legislative Change    ☐ Natural Disaster
☒ Target Population Change    ☐ ?Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:
Target population within prevention targeted more indicated prevention youth rather than selective prevention. FY 04-05 target of 77,000 children to be served is accurate and is the standard recommended by the Substance Abuse Program.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training    ☐ Technology
☐ Personnel    ☐ Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Substance Abuse
Service/Budget Entity: Adult Substance Abuse (Treatment)
Measure: Percent of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who received treatment.

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>55%</td>
<td>45%</td>
<td>10%</td>
<td>10%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors ☒ Staff Capacity
☐ Competing Priorities ☒ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)

Explanation:
Child welfare staff have several competing priorities, with primary emphases on presenting needs of children and ensuring their safety and well-being. Identification of service needs among adults involved with the child welfare system is improving and it is anticipated that the performance will improve relative to this GAA measure.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ ?Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training ☒ Technology
☒ Personnel ☐ Other (Identify)

Recommendations:
The Child Welfare and Substance Abuse Program Offices are working collaboratively to improve the identification of substance abuse needs among child welfare clients and training of child welfare staff is one of the options under discussion. Database improvements are being developed to improve the identification of child welfare clients in need of substance abuse services and the substance abuse data system has added client identifiers to facilitate matching with child welfare data. Assessment of need and linkage to care has been significantly improved by the addition of Family Intervention Specialists whose specific duties relate to this GAA measure.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Substance Abuse
Service/Budget Entity: Children’s Substance Abuse (Treatment)
Measure: Percent of children with substance abuse under the supervision of the state receiving substance abuse treatment who are not committed to the Department of Juvenile Justice during the 12 months following treatment completion.

Action:
- ☒ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Performance Assessment of Output Measure
- ☐ Deletion of Measure
- ☒ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>85%</td>
<td>53%</td>
<td>32%</td>
<td>32%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☐ Other (Identify)

Explanation:
The previous three years’ results indicate an average of 60%. For comparison, the commitment rate calculated by the Department of Juvenile Justice shows that 42 percent of youth with prior commitments to the department are recommitted or arrested within 12 months of release.

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☒ This Program/Service Cannot Fix The Problem

Explanation:
Youth under the custody of the state at admission to substance services have a significant degree of involvement with the juvenile justice system. The measure standard needs to account for a more realistic expectation that 60 percent of youth will likely not recidivate.

Management Efforts to Address Differences/Problems (check all that apply):
Recommendations:
There is already a high level of service coordination and planning that exists between the service providers and the juvenile justice system. Many of the system’s services have been tailored to meet the needs of youth under the supervision of the state. The DCF and DJJ administrative offices are currently exploring even more options for improving care and outcomes for this population.

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Substance Abuse
Service/Budget Entity: Children’s Substance Abuse (Prevention)
Measure: Percent of children at risk of substance abuse who receive targeted prevention services who are not admitted to substance abuse services during the 12 months after completion of prevention services.

Action:
☐ Performance Assessment of Outcome Measure
☐ Revision of Measure
☐ Performance Assessment of Output Measure
☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>96%</td>
<td>96%</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
**Internal Factors** (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☒ Other (Identify)

Explanation:
The Substance Abuse Program has consistently met this standard for several years. It is not a true gauge of the effectiveness of targeted prevention services. The program is requesting deletion of this measure and will request the addition of 2 federally-required prevention measures that will serve as more appropriate assessments of prevention service effectiveness once baseline data is collected.

**External Factors** (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

Explanation:
Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☐ Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF  
Program: Mental Health  
Service/Budget Entity: AMH  
Measure: Average annual number of days spent in the community (not in institutions or other facilities) for adults with a severe and persistent mental illness

Action:  
- ☒ Performance Assessment of Outcome Measure  
- ☐ Revision of Measure  
- ☐ Performance Assessment of Output Measure  
- ☐ Deletion of Measure  
- ☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>350</td>
<td>345</td>
<td>5</td>
<td>1%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:  
Internal Factors (check all that apply):  
- ☐ Personnel Factors  
- ☐ Competing Priorities  
- ☐ Previous Estimate Incorrect  
- ☒ Other (Identify)

Explanation:  
The percentage difference between the target and actual is 1%, attributable to naturally occurring variability in the data. It important to note that the data in the data system is incomplete at this time. The data will be complete on August 20, 2004. There may be increases to the actual data after all of the data is submitted.

External Factors (check all that apply):  
- ☐ Resources Unavailable  
- ☐ Legal/Legislative Change  
- ☐ Target Population Change  
- ☒ This Program/Service Cannot Fix The Problem  
- ☐ Current Laws Are Working Against The Agency Mission

Explanation:
<table>
<thead>
<tr>
<th>Management Efforts to Address Differences/Problems (check all that apply):</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ Training</td>
</tr>
<tr>
<td>☐ Personnel</td>
</tr>
</tbody>
</table>

**Recommendations:**

*Office of Policy and Budget – June 2004*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Mental Health
Service/Budget Entity: AMH
Measure: Number of adults in mental health crisis served

Action:
- ☑ Performance Assessment of Output Measure
- ☐ Revision of Measure
- ☐ Deletion of Measure
- ☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>61990</td>
<td>43289</td>
<td>18701</td>
<td>43%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
**Internal Factors** (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☑ Previous Estimate Incorrect
- ☐ Other (Identify)

**Explanation:**
It is important to note that the data in the data system is incomplete at this time. The data will be complete on August 20, 2004. There may be increases to the actual data after all of the data is submitted.

The program office researched community mental health providers who were serving a larger proportion of crisis than SPMI. It was discovered that those providers were inappropriately coding SPMI as crisis clients. Over the course of the year these providers have corrected this data, resulting in a decrease in the number of crisis individuals served. We will track the measure over the next FY, but the program office may need to request an adjustment to the target based on the correction to the data.

**External Factors** (check all that apply):
- ☐ Resources Unavailable
- ☐ Technological Problems
- ☐ Legal/Legislative Change
- ☐ Natural Disaster
- ☐ Target Population Change
- ☐ Other (Identify)
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
| Explanation: |
| Management Efforts to Address Differences/Problems | (check all that apply): |
| Training | Technology |
| Personnel | Other (Identify) |

Recommendations:
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** DCF  
**Program:** Mental Health  
**Service/Budget Entity:** AMH  
**Measure:** Average annual days worked for pay for adults with a serious and persistent mental illness

**Action:**  
- [x] Performance Assessment of **Outcome** Measure  
- [ ] Revision of Measure  
- [ ] Performance Assessment of **Output** Measure  
- [ ] Deletion of Measure  
- [ ] Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>40</td>
<td>30</td>
<td>10</td>
<td>33%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):  
- [ ] Personnel Factors  
- [ ] Competing Priorities  
- [x] Previous Estimate Incorrect  
- [x] Other (Identify)  

**Explanation:**  
It is important to note that the data in the data system is incomplete at this time. The data will be complete on August 20, 2004. There may be increases to the actual data after all of the data is submitted.  

Retraining the current supported employment work force within the mental health system is necessary. Reforming our current practices would bring us more in line with successful evidence based supported employment best practices.

**External Factors** (check all that apply):  
- [ ] Resources Unavailable  
- [ ] Technological Problems  
- [ ] Legal/Legislative Change  
- [ ] Natural Disaster  
- [x] Target Population Change  
- [x] Other (Identify): **Current economic conditions**  
- [ ] This Program/Service Cannot Fix The Problem  
- [ ] ?Current Laws Are Working Against The Agency Mission
Explanation:
The current economic conditions indicate that unemployment is at a 13 year high. The unemployment rate in the general public impacts the unemployment rate among people with disabilities, as competition for jobs becomes tight and jobs usually available to people with disabilities become scarce. This information is confirmed as a national trend by Gary Shaheen, of Advocates for Human Potential, a nationally know expert on supported employment.

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training
☐ Technology
☐ Personnel
☐ Other (Identify)

Recommendations:
The progress made in the past year to improve the limited communication with the Department of Vocational Rehabilitation, the Social Security Administration and the community mental health providers regarding policies around the ability of people with disabilities to work, as well as poor education about the people with mental illness and their special needs in the work environment. Cooperative initiatives are being implemented and developed that should improve outcomes but are not far enough along in the implementation process to expect an improvement in outcomes. The program office’s efforts to implement training programs for both the community mental health providers and the DVR staff should continue but is contingent upon additional funding. While the program office cannot impact the economic conditions effecting employment of people with disabilities, the program office anticipates that inroads in progress with training and coordination will serve to enhance employment opportunities as they become available.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Mental Health
Service/Budget Entity: AMH
Measure: Projected annual days emotionally disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community

Action:
- ✔ Performance Assessment of Outcome Measure
- ◯ Revision of Measure
- ◯ Performance Assessment of Output Measure
- ◯ Deletion of Measure
- ◯ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>360</td>
<td>357</td>
<td>3</td>
<td>1%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- ☑ Personnel Factors
- ◯ Competing Priorities
- ◯ Previous Estimate Incorrect
- ☑ Other (Identify)

Explanation:
The percentage difference between the target and actual is 1%, attributable to naturally occurring variability in the data. It is important to note that the data in the data system is incomplete at this time. The data will be complete on August 20, 2004. There may be increases to the actual data after all of the data is submitted.

External Factors (check all that apply):
- ◯ Resources Unavailable
- ☑ Technological Problems
- ◯ Legal/Legislative Change
- ◯ Natural Disaster
- ◯ Target Population Change
- ☑ This Program/Service Cannot Fix The Problem
- ☑ Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- ☑ Training
- ◯ Technology
☐ Personnel

Recommendations:

☐ Other (Identify)
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Mental Health
Service/Budget Entity: AMH
Measure: Percent of children with emotional disturbances who improve their level of functioning

Action:
- ☑ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Performance Assessment of Output Measure
- ☐ Deletion of Measure
- ☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>64%</td>
<td>61%</td>
<td>3%</td>
<td>5%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☑ Other (Identify)

Explanation:
The data in the data system is incomplete at this time. There may be changes to the actual data after all of the data is submitted. The data will be complete on August 20, 2004. Once all data is submitted, should the actual performance still not meet target, an analysis will be conducted to determine the causal factors impacting performance and corrective action will be taken.

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Technology
<table>
<thead>
<tr>
<th>☐ Personnel</th>
<th>☐ Other (Identify)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recommendations:</strong></td>
<td></td>
</tr>
</tbody>
</table>

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF  
Program: Mental Health  
Service/Budget Entity: AMH  
Measure: Percent of children with emotional disturbances who improve their level of functioning

**Action:**  
☑ Performance Assessment of Outcome Measure  
☐ Revision of Measure  
☐ Performance Assessment of Output Measure  
☐ Deletion of Measure  
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>64%</td>
<td>63%</td>
<td>1%</td>
<td>1%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):  
☐ Personnel Factors  
☐ Competing Priorities  
☐ Previous Estimate Incorrect  
☑ Other (Identify)

**Explanation:**  
The performance on the measure is within 1 percent of the target. The 1 percent difference can be attributed to naturally occurring variability in the data. It is important to note however, that the data in the data system is incomplete at this time. The data will be complete on August 20, 2004. There may be increases in the actual data after all of the data is submitted.

**External Factors** (check all that apply):  
☐ Resources Unavailable  
☐ Legal/Legislative Change  
☐ Target Population Change  
☐ This Program/Service Cannot Fix The Problem  
☐ Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):  
☐ Training  
☐ Technology
<table>
<thead>
<tr>
<th>Personnel</th>
<th>Other (Identify)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recommendations:</strong></td>
<td></td>
</tr>
</tbody>
</table>

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Mental Health
Service/Budget Entity: AMH
Measure: Number of seriously emotionally disturbed (SED) children served

Action:
- Performance Assessment of Outcome Measure
- Revision of Measure
- Performance Assessment of Output Measure
- Deletion of Measure
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>47530</td>
<td>45657</td>
<td>1873</td>
<td>4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation:
The end of the fiscal year data is not due from our providers until August 15\textsuperscript{th} 2004, and will be available for analysis on August 20, 2004. At that time, we will have a complete data set for FY 03-04 and expect to meet this target when that data is included.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __DCF_______________________________________
Program: ________Mental Health____________________________________
Service/Budget Entity: ________JITP_________________________

Measure: Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing

Action:
☒ Performance Assessment of Outcome Measure
☐ Revision of Measure
☐ Performance Assessment of Output Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>90%</td>
<td>67%</td>
<td>23%</td>
<td></td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☒ Previous Estimate Incorrect
☐ Other (Identify)

Explanation:
Previous estimate incorrect. Services were previously provided by the Brown School and reporting methodology is suspect. The state after much concern about services from Brown School withdrew from their contract and began contracting with Twin Oaks Juvenile Development Inc. in January 03.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Management Efforts to Address Differences/Problems (check all that apply):
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __DCF_______________________________________
Program: ________Mental Health_____________________________________
Service/Budget Entity: ________JITP_________________________
Measure: Number of children served who are incompetent to proceed

Action:
☑ Performance Assessment of Outcome Measure
☐ Revision of Measure
☐ Performance Assessment of Output Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
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<tr>
<td>380</td>
<td>340</td>
<td>40</td>
<td></td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☑ Other (Identify)

Explanation:
Previous contract manager allowed Brown School to take on as many children as were referred without supporting budget. After this practice was stopped, waitlist developed. There are currently 52 children on the community waitlist for competency restoration services. It takes up to six months from time child is committed to when child begins to receive service.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Technological Problems
☐ Legal/Legislative Change
☐ Natural Disaster
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ ?Other (Identify)
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☐ Other (Identify)
Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __DCF_______________________________________
Program: ________Mental Health____________________________________
Service/Budget Entity: ________JITP_________________________

Measure: Percent of children with mental retardation restored to competency and recommended to proceed with a judicial hearing

Action:
☑ Performance Assessment of Outcome Measure
☐ Revision of Measure
☐ Performance Assessment of Output Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>68%</td>
<td>46%</td>
<td>22%</td>
<td></td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☒ Previous Estimate Incorrect
☐ Other (Identify)

Explanation:
Previous estimate incorrect. Services were previously provided by the Brown School and reporting methodology is suspect. The state after much concern about services from Brown School withdrew from their contract and began contracting with Twin Oaks Juvenile Development Inc. in January 03.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☐ Other (Identify)
Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __DCF_______________________________________
Program: __________Mental Health____________________________________
Service/Budget Entity: ________MHI_________________________
Measure: Number of people in civil commitment, per Chapter 394, F.S., served

Action:
☐ Performance Assessment of Outcome Measure  ☐ Revision of Measure
☒ Performance Assessment of Output Measure  ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
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</thead>
<tbody>
<tr>
<td>1710</td>
<td>1562</td>
<td>148</td>
<td></td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors  ☐ Staff Capacity
☐ Competing Priorities  ☐ Level of Training
☐ Previous Estimate Incorrect
☒ Other (Identify)

Explanation:
The Mental Health Program Office has been engaging in diversion efforts with this population: attempting to maintain person’s with mental illness in less restrictive and less expensive community placements rather than admitting them to state treatment facilities. The program office also closed a large state treatment facility in 2002. It was anticipated that, with the closure of the treatment facility and the subsequent community treatment efforts, the number served in civil facilities would decrease over time. FY 03-04 performance substantiates this, and in fact the program office requested and received a target reduction for number served in civil facilities for FY 04-05.

External Factors (check all that apply):
☐ Resources Unavailable  ☐ Technological Problems
☐ Legal/Legislative Change  ☐ Natural Disaster
☐ Target Population Change  ☐ ?Other (Identify)
☒ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:
<table>
<thead>
<tr>
<th>Management Efforts to Address Differences/Problems (check all that apply):</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ Training</td>
</tr>
<tr>
<td>☐ Personnel</td>
</tr>
<tr>
<td>☐ Technology</td>
</tr>
<tr>
<td>☐ Other (Identify)</td>
</tr>
</tbody>
</table>

**Recommendations:**
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __DCF_______________________________________
Program: ________Mental Health____________________________________
Service/Budget Entity: ________MHI_________________________

Measure: Number of adults in forensic commitment, per Chapter 916, F.S., served

Action:
☐ Performance Assessment of Outcome Measure  ☐ Revision of Measure
☒ Performance Assessment of Output Measure  ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2660</td>
<td>2321</td>
<td>339</td>
<td>14%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

**Internal Factors** (check all that apply):
☐ Personnel Factors  ☐ Staff Capacity
☐ Competing Priorities  ☐ Level of Training
☐ Previous Estimate Incorrect
☒ Other (Identify)

Explanation:
The Mental Health Program Office has been engaging in diversion efforts with this population: attempting to maintain person’s with mental illness and forensic involvement in less restrictive and less expensive community placements rather than admitting them to state treatment facilities. In FY03/04, the program office received special funding specifically to enhance community based forensic services for individuals with a mental illness who are charged with non-violent felony offenses. It was anticipated that, with this funding and subsequent community based treatment efforts, the number served in forensic facilities would stabilize. FY 03-04 performance substantiates this, and in fact the program office requested and received a target reduction for number served in forensic facilities for FY 04-05. The program office anticipates minimal increases in this measure as we engage in activities which support the Secretary’s goal of providing community based care when appropriate.

**External Factors** (check all that apply):
☐ Resources Unavailable Problems  ☐ Technological
☐ Legal/Legislative Change  ☐ Natural Disaster
☐ Target Population Change  ☐ ?Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☐ Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF  
Program: Mental Health  
Service/Budget Entity: MHI  
Measure: Percent of civil commitment patients, per Chapter 394, F.S., who experience symptom relief

Action:  
- Performance Assessment of **Outcome** Measure  
- Revision of Measure  
- Performance Assessment of **Output** Measure  
- Deletion of Measure  
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>73%</td>
<td>69%</td>
<td>4%</td>
<td>6%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:  
**Internal Factors** (check all that apply):  
- Personnel Factors  
- Competing Priorities  
- Previous Estimate Incorrect  
- Other (Identify)  

**Explanation:**

**External Factors** (check all that apply):  
- Resources Unavailable  
- Legal/Legislative Change  
- Target Population Change  
- This Program/Service Cannot Fix The Problem  

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):  
- Training  
- Personnel  
- Technology  
- Other (Identify)
**Recommendations:** Mental health office is requesting deletion of this measure due to the implementation of a new assessment instrument. The current measure relies on an instrument that is being phased out. The new instrument will be fully implemented in July of FY05-06, at which time we will request the addition of a new measure relating to the new assessment instrument for inclusion in the GAA in 06-07. We are requesting the deletion of this measure at this time to avoid two years of duplicate reporting with both the new and old assessment instruments. The new instrument/measure will focus on functional levels versus symptoms, which will better measure the impact of the treatment and services provided based on a person’s ability to function in a community setting. This will provide the basis for service planning to assist individuals in preparing to live, work and learn in the community settings of their choice within their ability. A new replacement measure is not being requested at this time because the assessment tool to be used does not have a recent baseline in the institutions as required to establish a standard.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Mental Health
Service/Budget Entity: MHI
Measure: Percent of adults who are not guilty by reason of insanity (§916.3217, F.S.) who experience symptom relief

Action:
☐ Performance Assessment of Outcome Measure    ☐ Revision of Measure
☐ Performance Assessment of Output Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>63%</td>
<td>53%</td>
<td>10%</td>
<td>15%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors    ☐ Staff Capacity
☐ Competing Priorities    ☐ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)

Explanation:

External Factors (check all that apply):
☐ Resources Unavailable    ☐ Technological Problems
☐ Legal/Legislative Change    ☐ Natural Disaster
☐ Target Population Change    ☐ ?Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training    ☐ Technology
☐ Personnel    ☐ Other (Identify)
**Recommendations:** Mental health office is requesting deletion of this measure due to the implementation of a new assessment instrument. The current measure relies on an instrument that is being phased out. The new instrument will be fully implemented in July of FY05-06, at which time we will request the addition of a new measure relating to the new assessment instrument for inclusion in the GAA in 06-07. We are requesting the deletion of this measure at this time to avoid two years of duplicate reporting with both the new and old assessment instruments. The new instrument/measure will focus on functional levels versus symptoms, which will better measure the impact of the treatment and services provided based on a person’s ability to function in a community setting. This will provide the basis for service planning to assist individuals in preparing to live, work and learn in the community settings of their choice within their ability. A new replacement measure is not being requested at this time because the assessment tool to be used does not have a recent baseline in the institutions as required to establish a standard.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF  
Program: Mental Health  
Service/Budget Entity: SVPP  
Measure: Number of Sexual Predators Assessed

**Action:**
- [x] Performance Assessment of **Output** Measure  
- [ ] Revision of Measure  
- [ ] Deletion of Measure  
- [ ] Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2940</td>
<td>2334</td>
<td>606</td>
<td></td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):
- [x] Personnel Factors
- [ ] Competing Priorities
- [ ] Previous Estimate Incorrect
- [ ] Other (Identify)

**Explanation:**
PDMHS experienced significant staff turnover during FY 03-04 with regard to clinical staff who perform the assessments. This resulted in a decrease in the rate at which assessments were processed. This situation has largely resolved. By April 2004, all PDMHS clinical positions were filled with qualified individuals. By June 2004, all of the new clinical staff were fully trained. This should yield a higher number assessed in FY 04-05.

**External Factors** (check all that apply):
- [ ] Resources Unavailable  
- [ ] Legal/Legislative Change  
- [ ] Target Population Change  
- [ ] This Program/Service Cannot Fix The Problem  
- [ ] Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):
- [ ] Training  
- [ ] Technology
| □ Personnel |
| RECOMMENDATIONS: |
| □ Other (Identify) |

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department:  _Children and Families_____________________________
Program:  _Economic Self-Sufficiency Services_____________________
Service/Budget Entity:  707-Economic Self-Sufficiency Services-Refugees
Measure:  Number of Refugee Cases_______________________________

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of
Measure
☐ Performance Assessment of Output Measure ☐ Deletion of
Measure
☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>37,350</td>
<td>35,808</td>
<td>Under</td>
<td>1,542=4.2%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☒ Previous Estimate Incorrect
☐ Other (Identify)

Explanation: The projected estimate of eligible refugees was incorrect and world
political factors (the War with Iraq) were not known at the time of the projection.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ ?Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ ?Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Economic Self-Sufficiency Services
Service/Budget Entity: 706-Wages and Employment Support
Measure: Number of Cash Assistance Applications

Action:
- ☐ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Performance Assessment of Output Measure
- ☐ Deletion of Measure
- ☐ Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>381,150</td>
<td>318,905</td>
<td>Under</td>
<td>62,245=16.4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Other (Identify)

Explanation:

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission

Explanation: The continued lack of employment opportunities due to 9/11 was not as long or as far reaching as had originally been anticipated.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☐ Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Children and Families  
**Program:** Economic Self-Sufficiency Services  
**Service/Budget Entity:** 706-Wages and Employment Support  
**Measure:** Number of Cash Assistance participants referred to the regional workforce development boards

**Action:**  
- Performance Assessment of Outcome Measure  
- Performance Assessment of Output Measure  
- Revision of Measure  
- Deletion of Measure  
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>101,660</td>
<td>83,481</td>
<td>Under</td>
<td>18,179 = 17.9%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):  
- Personnel Factors  
- Competing Priorities  
- Previous Estimate Incorrect  
- Other (Identify)

**Explanation:** Work exemption policy has been redesigned to reduce the number of participants that are exempt from the work requirement.

**External Factors** (check all that apply):  
- Resources Unavailable  
- Legal/Legislative Change  
- Target Population Change  
- This Program/Service Cannot Fix The Problem  

**Explanation:** A reduction in the number of applications received in the fiscal year was unexpected.

**Management Efforts to Address Differences/Problems** (check all that apply):  
- Training  
- Personnel  
- Technology  
- Other (Identify)

**Recommendations:**
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Economic Self-Sufficiency Services
Service/Budget Entity: 704- Fraud Prevention/Benefit Recovery
Measure: Number of fraud investigations completed

Action:
- Performance Assessment of Outcome Measure
- Revision of Measure
- Performance Assessment of Output Measure
- Deletion of Measure
- Adjustment of GAA Performance Standards

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>20,330</td>
<td>14,755</td>
<td>Under</td>
<td>5,575 = 27.5%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation: Staff reductions and turnover resulted in the reduction in the number of investigations completed.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel

Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ___Children and Families___
Program: ___Economic Self-Sufficiency Services___
Service/Budget Entity: ___704-Fraud and Benefit Recovery___
Measure: Percent of suspected fraud cases referred that result in front end fraud prevention savings

Action:
- Performance Assessment of Outcome Measure
- Revision of Measure
- Performance Assessment of Output Measure
- Deletion of Measure
- Adjustment of GAA Performance Standards

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</thead>
<tbody>
<tr>
<td>76.50%</td>
<td>73.1%</td>
<td>Under</td>
<td>3.40%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation: Staff reductions and turnover resulted in the reduction of referrals for investigation of suspected fraud.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ________________________
Program: ___________________________
Service/Budget Entity:  __704-Fraud and Benefit Recovery_____________________
Measure: Return on investment from fraud prevention/benefit recovery

Action:
☐ Performance Assessment of Outcome Measure
☐ Revision of Measure
☐ Performance Assessment of Output Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

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<th>Percentage Difference</th>
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</thead>
<tbody>
<tr>
<td>$0.84</td>
<td>$0.92</td>
<td>Over</td>
<td>$0.08=8.7%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☐ Other (Identify)

Explanation: Staff have improved the Front End Fraud portion of the program significantly and increased return on investment in that entity from $6.58 in the previous fiscal year to $7.07 this past fiscal year.

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Other (Identify)

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☐ Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Economic Self-Sufficiency Services
Service/Budget Entity: 705-Special Assistance Payments
Measure: Number of applications processed for Optional State Supplementation Payments

Action:
- Performance Assessment of Outcome Measure
- Revision of Measure
- Performance Assessment of Output Measure
- Deletion of Measure
- Adjustment of GAA Performance Standards

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<tbody>
<tr>
<td>7,220</td>
<td>5,727</td>
<td>Under</td>
<td>526–8.5%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation: The projected estimate of the number of applications received and processed was too high.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Office of Policy and Budget – June 2004
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

Department: Children and Families

Program: Economic Self-Sufficiency Services

Service/Budget Entity: 705-Special Assistance Payments

Measure: Percent of Optional State Supplementation (OSS) applications processed within time standards

<table>
<thead>
<tr>
<th>Action:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ Performance Assessment of Outcome Measure</td>
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</tr>
<tr>
<td>☐ Performance Assessment of Output Measure</td>
<td>☐ Deletion of Measure</td>
</tr>
<tr>
<td>☐ Adjustment of GAA Performance Standards</td>
<td></td>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>98%</td>
<td>95%</td>
<td>Under</td>
<td>3%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

**Internal Factors** (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Other (Identify)

**Explanation:** Competing priorities and changes in staff resulted in a reduction in the timeframes for processing of applications for OSS.

**External Factors** (check all that apply):
- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):
- ☐ Training
- ☐ Personnel

**Recommendations:**
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Economic Self-Sufficiency Services
Service/Budget Entity: 700/702 Comprehensive Eligibility Services
Measure: Percent of all applications processed within time standards

Action:
- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards

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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
<td>99.0%</td>
<td>Under</td>
<td>1.0%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)

Explanation: 100% is an unrealistic performance standard given the fact that policy changes are continual and staff will make SOME errors in the course of eligibility determination when over 3 million applications are received in one fiscal year.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Children and Families __________________________
Program: _Economic Self-Sufficiency Services ________________
Service/Budget Entity: 702-Comprehensive Eligibility Services
Measure: Percent of Food Stamp Benefits determined accurately

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

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</thead>
<tbody>
<tr>
<td>93%</td>
<td>92.1%</td>
<td>Under</td>
<td>0.9%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)

Explanation: Streamlining of policy and waivers newly received from USDA have reduced errors while staff reductions and turnover continue to be a factor in maintaining accuracy rates.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations:
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Children and Families  
**Program:** Economic Self-Sufficiency Services  
**Service/Budget Entity:** 707-Economic Self-Sufficiency Services-Refugees  
**Measure:** Number of Refugee Cases Closed

**Action:**
- [ ] Performance Assessment of Outcome Measure  
- [ ] Revision of Measure  
- [ ] Performance Assessment of Output Measure  
- [ ] Deletion of Measure  
- [ ] Adjustment of GAA Performance Standards

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<tbody>
<tr>
<td>9,130</td>
<td>7,625</td>
<td>Under</td>
<td>1,505 = 16.5%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):
- [ ] Personnel Factors  
- [ ] Competing Priorities  
- [ ] Previous Estimate Incorrect  
- [ ] Other (Identify)

**Explanation:** The projected estimate of eligible refugees was incorrect.

**External Factors** (check all that apply):
- [ ] Resources Unavailable  
- [ ] Legal/Legislative Change  
- [ ] Target Population Change  
- [ ] This Program/Service Cannot Fix The Problem  
- [ ] Current Laws Are Working Against The Agency Mission

**Explanation:** World political factors (the War with Iraq) were not known at the time of the projection.

**Management Efforts to Address Differences/Problems** (check all that apply):
- [ ] Training  
- [ ] Personnel  
- [ ] Technology  
- [ ] Other (Identify)

**Recommendations:**

*Office of Policy and Budget – June 2004*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Economic Self Sufficiency
Service/Budget Entity: Special Assistance Payments
Measure: _Number of beds per day available for the homeless clients

Action:
- □ Performance Assessment of Outcome Measure
- □ Revision of Measure
- □ Performance Assessment of Output Measure
- □ Deletion of Measure
- ☑ Adjustment of GAA Performance Standards

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</tr>
</thead>
<tbody>
<tr>
<td>510</td>
<td>1752</td>
<td>1,242 over</td>
<td>243%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- □ Personnel Factors
- □ Competing Priorities
- □ Previous Estimate Incorrect
- ☑ Other (Identify)

Explanation: Competitive grants resulted in more beds assisted and available for homeless clients through the Emergency Shelter Grant and the Homeless Housing Assistance Grant. The creation of the Homeless Housing grant in 2001 significantly increased the resources available to make beds available for homeless clients.

External Factors (check all that apply):
- □ Resources Unavailable
- □ Legal/Legislative Change
- □ Target Population Change
- □ This Program/Service Cannot Fix The Problem
- □ Current Laws Are Working Against The Agency Mission

Explanation:
Management Efforts to Address Differences/Problems (check all that apply):

- [ ] Training
- [ ] Technology
- [ ] Personnel
- [x] Other (Identify)

**Recommendations:** Recommend that the standard be adjusted to reflect actual performance for past two years to raise the standard from 510 to 1200 beds per day. The standard proposed is a conservative estimate, assuming that the historic funding levels of the two grant programs are maintained.