LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving 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>Under 10%</td>
<td>18%</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
☐ Current Laws Are Working Against the Agency Mission

Explaination: The Substance Abuse Program is working with the Family Safety Program to improve the identification of substance abuse problems among parents/caretakers involved in the child welfare system. Better front-end identification of need will help the department meet its goal of 55 percent.

Explaination: The Substance Abuse Program has made Family Safety clients a priority population to receive services and to reduce wait times for services. The program is working on ways to improve client follow through on recommended services. Without judicial pressure, many Family Safety clients do not follow through on treatment services.

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

Recommendations: The Family Safety Program has incorporated questions into its quality assurance reviews to capture this data, with results anticipated prior to the close of calendar year 2005.

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

Department: Children and Families
Program: Adult Protection
Service/Budget Entity: 60910302
Measure: Number of disabled adults provided in-home supports.

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>4,979</td>
<td>3,671</td>
<td>Under 1,308</td>
<td>26%</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:**
This is an output measure and there were 4 hurricanes that hit our state. Other non-governmental and federal agencies were involved in providing services this population.

**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 Protection  
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 (from beginning of protective supervision for a maximum of 1 year).

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>100%</td>
<td>Not measureable</td>
<td></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:

**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:

We no longer have the capability of measuring this data. It would require inclusion of Client Information System into HomeSafenet, or the creation of an adhoc query for which no resources are currently available. There is no anticipated delivery of such reporting capability.

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

Department: Children and Families  
Program: Adult Protection  
Service/Budget Entity: 60910302  
Measure: Number of investigations.

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>41,271</td>
<td>41,028</td>
<td>Under 243</td>
<td>.005%</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:
This is an output measure and there were 4 hurricanes that hit our state. Other non-governmental and federal agencies were involved in providing services this population.

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: Adult Protection
Service/Budget Entity: 60910302
Measure: Number of people receiving protective supervision and protective intervention services.

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

Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference
17,580 | 11,364 | Under 6,216 | 35%

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:
This is an output measure and there were 4 hurricanes that hit our state. Other non-governmental and federal agencies were involved in providing services this population.

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: Child Care Regulation and Information
Service/Budget Entity: 60910301
Measure: Number Percent of licensed child care facilities and homes with no Class 1 (serious) violations during their licensure year.

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>98</td>
<td>98.69</td>
<td>Over .69</td>
<td>.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)

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: Deletion is an appropriate recommendation as the measure is counterproductive to the safety of children. This measure can easily be met by not correctly identifying critical health and safety issues.

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

Recommendations: Delete measure

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

Department: Children and Families
Program: Child Care Regulation and Information
Service/Budget Entity: 60910301
Measure: Number of facilities and homes licensed.

Action:
- [ ] Performance Assessment of Outcome Measure
- [ ] Performance Assessment of Output Measure
- [x] 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>6,059</td>
<td>6,507</td>
<td>Over 448</td>
<td>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:**

**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:** Target for 04-05 was 6,059, the target jumped to 6,868 for 05-06, even though we did not support this change/jump. We have approximately 2% industry growth and this is the methodology/number we use to increase the target annually, therefore, our recommendation for 05-06 was 6,180 (from 6,059); thus our recommendation for 06-07 should be revised to show a 2% increase from our proposed 05-06, which will be 6,304. We are undertaking major data purification activities due to information system enhancements and are already below the 05-06 target of 6,868 and have no ability to impact this number. We do not receive any recruitment or retention funding. This is a snapshot number, contextual in nature and does not demonstrate performance.

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

**Recommendations:** Target for 06-07 change to 6,304.

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

Department: Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: 60910304
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>10,507</td>
<td>6,760</td>
<td>Under 3,747</td>
<td>35.6%</td>
</tr>
</tbody>
</table>

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

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:
Recent success in placing children for adoption has resulted in fewer children available for adoption and fewer adoption finalizations in FY 2004-05.

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: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Number of children receiving adoption 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>23,084</td>
<td>21,265</td>
<td>Under 1,819</td>
<td>7.8%</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:
The FY 2004-05 estimate was based on continuing the high level of adoption finalizations in FY 2003-04. The number of available children dropped in FY 2004-05, so the number of finalizations and additions to the Maintenance Adoption Subsidy caseload also dropped.

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: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Percent of investigations reviewed by supervisors within 72 hours of report submission.

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>100%</td>
<td>97.83%</td>
<td>Under 2.17</td>
<td>2.17%</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 standard is 100%, actual performance is 97.83%. This level is considered good due to the fact that turnover continues to be a problem; that is, supervisor positions are frequently vacant, with insufficient backup to meet workload.

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:
Ensure that Protective Investigator Supervisors have back-ups for planned and unplanned leave.

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

Department: Children and Families
Program: Child Abuse Prevention and Intervention
Service/Budget Entity: 60910303
Measure: Number of Children in Families served.

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>122,937</td>
<td>121,689</td>
<td>Under 1,248</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:
Prevention services are determined through local contracts, so there is a lack of standardization in reporting services provided and number of children in families served. Therefore it is a challenge to estimate the number to be served each 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:
Develop model contracts with a specified target population, standard services and number of clients to be served for the dollars available.

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

Department: Children and Families  
Program: Child Abuse Prevention and Intervention  
Service/Budget Entity: 60910303  
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 after 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>93.4%</td>
<td>Under 2.6%</td>
<td>2.7%</td>
</tr>
</tbody>
</table>

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

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 high-risk population served by these programs changes each year, depending on local contracts. This year's performance of 93.4% is a significant improvement over last year's performance of 87.6%.

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

Recommendations:  
Develop standard contracts with standard target population and standard services.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Number of investigations.

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>180,000</td>
<td>171,087</td>
<td>Under 8,913</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 number of abuse reports peaked in FY 2001-02 with 185,675 after several high-profile cases and the Kayla McKean Act, when public awareness was higher. The number has leveled off at around 170,000 the last two fiscal years, which may be reflective of improved child abuse prevention efforts but also may reflect other societal or environmental factors.

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:

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

Department: Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Number of children under protective supervision (point in time).

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>21,800</td>
<td>17,322</td>
<td>Under 4,478</td>
<td>20.5%</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 21,800 standard was based on an ambitious internal target of reducing the foster care population by 25% and shifting that caseload to in-home services (protective supervision). We have reduced out-of-home care and increased in-home services.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Target Population Change
- 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: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Percent of child investigations commenced within 24 hours.

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>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>99.48%</td>
<td>Under 0.52%</td>
<td>0.52%</td>
</tr>
</tbody>
</table>

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

Explanation:
Over the last few years, we have improved performance from 97% to 98%, 98.20% and now 99.48%, almost achieving the 100% standard. We continue to have high turnover and many inexperienced Protective Investigators.

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:
Continue our recruitment and retention efforts.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Child Protection and Permanency  
Service/Budget Entity: 60910304  
Measure: Percent of victims of verified or indicated maltreatment who were subjects of subsequent reports with verified or indicated maltreatment within 6 months.

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>7%</td>
<td>10.8%</td>
<td>Over 3.8%</td>
<td>54%</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:
Florida's child welfare program serves many families referred for neglect and "threatened harm" that are "verified" or "indicated" but not severe and do not result in removal. Many of these are referred again within six months, sometimes by service providers. The high percentage is partly a reflection of our efforts to maintain these children in their own homes, rather than remove them.

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

Recommendations:
Analyze a sample of cases with recurrence of maltreatment within six months to determine root causes and take corrective action.

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

**Department:** Children and Families  
**Program:** Child Protection and Permanency  
**Service/Budget Entity:** 60910304  
**Measure:** Number of investigations not completed after 60 days.

<table>
<thead>
<tr>
<th>Action:</th>
</tr>
</thead>
</table>
| ☒ Performance Assessment of Output Measure | ☐ Revision of Measure  
| ☐ Adjustment of GAA Performance Standards | ☐ Deletion of Measure |

<table>
<thead>
<tr>
<th>Approved Standard Results</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>35</td>
<td>Over 35</td>
<td>N/A</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:**
We have reduced the backlog of investigations from over 50,000 to only 35. There will always be a few investigations that cannot be completed within 60 days through no fault of DCF and the sheriff's offices responsible for investigations. These include death review cases that frequently have long delays, waiting for autopsy reports and other evidence.

**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:**

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

Department: Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Percent of children reunified who were reunified within 12 months of the latest removal.

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>76%</td>
<td>71.07%</td>
<td>Under 4.93%</td>
<td>6.5%</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:**

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

**Explanation:**
This measure is based on a federal measure. The agency standard should be reviewed and compared to reflect Florida statistics.

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

**Recommendations:** The database and data collection methodology is being revised and improved processes set in place.

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

Department: Children and Families  
Program: Child Protection and Permanency  
Service/Budget Entity: 60910304  
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
- 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>8.51%</td>
<td>Over 5.51%</td>
<td>184%</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 measure is based on a federal measure, which has a standard of 8.6%. The agency standard should be adjusted to reflect Florida statistics.

**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:
- Technological Problems
- Natural Disaster
- Other (Identify)

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

Recommendations:
Change the standard to the federal standard of 8.6%. The database and data collection methodology is being revised and improved processes set in place.

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

Department: Children and Families  
Program: Child Protection and Permanency  
Service/Budget Entity: 60910304  
Measure: Percent 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>
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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>30%</td>
<td>28.85%</td>
<td>Under 1.15</td>
<td>3.8%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

**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:**
This measure is based on a federal measure. The agency standard should compare actual performance results to Florida data to determine if there is a need to revise the standard or improve processes.

**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: Child Protection and Permanency  
Service/Budget Entity: 60910304  
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  
- ☑ Revision of Measure  
- ☐ Performance Assessment of Output Measure  
- ☐ Deletion of Measure  
- ☐ Adjustment of GAA Performance Standards  

<table>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,500</td>
<td>4,362</td>
<td>Over 1,862</td>
<td>74%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explaination:
The standard requested by the department was based on available information. The actual number, based from HomeSafenet data, is higher.

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

Explaination:

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

Recommendations:
Examine possible revision of standard to create a challenging, but achievable target.

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

**Department:** Children and Families  
**Program:** Comprehensive Eligibility Services  
**Service/Budget Entity:** 60910702  
**Measure:** Percent of all applications for assistance processed within time standards.

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

<table>
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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>99%</td>
<td>Under 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)  
- [X] Staff Capacity  
- [ ] Level of Training

**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:**
Current staffing level is not adequate. Funding for additional staff is being requested.

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

**Recommendations:** ESS has implemented a new service model, including a web application, which is anticipated to make the application process more efficient.

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

Department: Children and Families
Program: Comprehensive Eligibility Services
Service/Budget Entity: 60910702
Measure: Percent of all applications for assistance processed within time standards.

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

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<tbody>
<tr>
<td>100%</td>
<td>99%</td>
<td>Under 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)

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: Recommended a change in all apps processed timely for 06-07 to 98% (this the target we have been using to report for federal compliance for years)

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

Department: Children and Families
Program: Fraud Prevention and Benefit Recovery
Service/Budget Entity: 60910704
Measure: Percent of suspected fraud cases referred that result in front-end fraud prevention ACCESS Integrity savings.

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

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</tr>
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<tbody>
<tr>
<td>76.5%</td>
<td>74.76%</td>
<td>Under 1.74</td>
<td>.02%</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 need adequate training on new business process.

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:
Staff need training in areas that would increase the percent of suspected fraud cases referred that result in ACCESS Integrity savings.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Fraud Prevention and Benefit Recovery
Service/Budget Entity: 60910704
Measure: Percent of suspected fraud cases referred that result in front-end fraud prevention. ACCESS Integrity savings.

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

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<td>74.76%</td>
<td>Under 1.74</td>
<td>.02%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

**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:**

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

**Recommendations:**

Measure title change is requested. The ESS modernization initiative is built around “ACCESS FLORIDA”, the agency’s automated service delivery system. All facets of the program are being retitled accordingly.

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

Department: Children and Families
Program: Fraud Prevention and Benefit Recovery
Service/Budget Entity: 60910704
Measure: Dollars collected through benefit recovery.

<table>
<thead>
<tr>
<th>Action</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>☑ Performance Assessment of Output Measure</td>
<td></td>
</tr>
<tr>
<td>☑ Revision of Measure</td>
<td></td>
</tr>
<tr>
<td>☑ Deletion of Measure</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,500,000</td>
<td>10,466,826</td>
<td>Under 3,033,074</td>
<td>22%</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 $13.5 million target was based on the highest fiscal year collections achieved in a 13 year span. Implementation of a new system during the fiscal year adversely affected production, but is anticipated to increase collections in fiscal year 05/06.

**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
- ☑ Other (Identify)

**Recommendations:** A new collections vendor as of July 2005 will identify new initiatives to increase collections.

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

Department: Children and Families
Program: Fraud Prevention and Benefit Recovery
Service/Budget Entity: 60910704
Measure: Number of fraud prevention 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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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>20,330</td>
<td>14,612</td>
<td>Under 5,718</td>
<td>28 %</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:
Staffing levels are not adequate to meet service requirements. Funding is being requested for additional staff positions.

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:
ESS has implemented a statewide electronic referral system from FLORIDA directly to ACCESS Integrity staff which will increase referrals.

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

**Department:** Children and Families  
**Program:** Special Assistance Payments  
**Service/Budget Entity:** 60910705  
**Measure:** Number of applications processed for Optional State Supplementation payments.

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

<table>
<thead>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,220</td>
<td>4,832</td>
<td>Under 2,388</td>
<td>33%</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:** Applications received were lower than expected.

**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:** See recommendation to adjust this measure’s standard. ESS has implemented a web application to make it easier to access our services.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Special Assistance Payments  
Service/Budget Entity: 60910705  
Measure: Number of applications processed for Optional State Supplementation payments.

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

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<td>4,832</td>
<td>Under 2,388</td>
<td>33%</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: Applications received were lower than expected.

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: Recommend a change to lower the estimates to 4,600.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Welfare Transition and Employment Supports  
Service/Budget Entity: 60910706  
Measure: Number of cash assistance participants referred to the regional workforce development boards.

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

<table>
<thead>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>101,660</td>
<td>70,394</td>
<td>Under 31,266</td>
<td>30.7%</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: Cash assistance applications are down almost 25% over the last five fiscal years.

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

Measure: Number of cash assistance participants referred to the regional workforce development boards.

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

Approved Standard | Actual Performance | Difference | Percentage
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<td>70,394</td>
<td>Under 31,266</td>
<td>30.7%</td>
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</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
- 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: Recommend standard be adjusted to previous year actual which is 70,394. Cash assistance applications are down almost 25% over the last five fiscal years. We recommend adjustment this measure’s standard. ESS has implemented a web application to make it easier (and more efficient) for customers to access our services.

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

Department: Children and Families  
Program: Welfare Transition and Employment Supports  
Service/Budget Entity: 60910706  
Measure: Percent of welfare transition sanctions referred by the regional work force boards executed within 10 days.

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

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</tr>
</thead>
<tbody>
<tr>
<td>98%</td>
<td>96.67%</td>
<td>Under 1.33</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
- ☒ Level of Training
- ☐ Other (Identify)

Explanation: Districts determined that trained and specialized staff should be assigned this function. The implementation of Districts Performance Improvement Plans have been instrumental in improving statewide performance.

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: It is recommended that districts continue the above corrective action. July performance result is 99.53%.

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

Department: Children and Families
Program: Welfare Transition and Employment Supports
Service/Budget Entity: 60910706
Measure: Number of cash assistance applications.

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

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<tbody>
<tr>
<td>381,145</td>
<td>296,826</td>
<td>Under 84,319</td>
<td>22%</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:

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

Recommendations: Recommend adjust standard for FY 06-07 to actual year previous performance which is 296,826. FY1999/2000 was the last time cash assistance applications were at or above the approved standard. They have decreased almost 25% since that time.

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

**Department:**  Children and Families  
**Program:**  Welfare Transition and Employment Supports  
**Service/Budget Entity:**  60910706  
**Measure:**  Number of cash assistance applications.

**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>381,145</td>
<td>296,826</td>
<td>Under 84,319</td>
<td>22%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:** FY1999/2000 was the last time cash assistance applications were at or above the approved standard. They have decreased almost 25% since that time.

**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:**

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

Department: Children and Families
Program: Florida Abuse Hotline
Service/Budget Entity: 60910305
Measure: Calls Answered.

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>430,000</td>
<td>392,986</td>
<td>Under 37,014</td>
<td>.086%</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:

Explaination: The number of projected calls to the agency is outside agency control. The Hotline did not receive the projected number of calls, and therefore should not be held responsible for answering 430,000 calls. This is strictly an Output measure.

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

Explanation: The number of projected calls to the agency is outside agency control. The Hotline did not receive the projected number of calls, and therefore should not be held responsible for answering 430,000 calls. This is strictly an Output measure.

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

Recommendations: This is an output measure. There should not be a performance measurement of Calls Answered. Deletion of this measure as a GAA Performance Standard is recommended due to the lack of agency control of the number of calls it receives.

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

Department: Children and Families
Program: Florida Abuse Hotline
Service/Budget Entity: 60910305
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>412,471</td>
<td>Under 37,529</td>
<td>.083%</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 Hotline did not receive the estimated number of calls, but instead, received 412,471 calls in FY 2004-2005. The Hotline has no control over the number of calls received each year.

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

Recommendations: This is an output measure. There should not be a performance measurement of Number of calls to the hotline. Deletion of this measure as a GAA Performance Standard is recommended due to the lack of agency control of the number of calls it receives.

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

Department: Children and Families
Program: Adult Community Mental Health Services
Service/Budget Entity: 60910502
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>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>350</td>
<td>345</td>
<td>Under 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 performance is within 1% of the target; the difference can be attributed to naturally occurring variance in the data.
The number of SPMI persons served increased by 16% from last fiscal year, while the adult community mental health budget increased by only 2%. The dollars per SPMI person served actually decreased from $3100 in FY 03-04 to $2700 in FY 04-05. The reduction in the amount expended per adult results in less access to services and supports which may negatively impact community living.

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 Community Mental Health Services  
Service/Budget Entity: 60910502  
Measure: Average annual number of days spent in the community (not in institutions or other facilities) for adults with forensic involvement.

Action:
- Performance Assessment of Outcome 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>260</td>
<td>245 Under 15</td>
<td></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:**
The Mental Health Program Office has identified that there are persons being coded as “forensic” who do not meet the definition to be included in the target population. These are persons who are in jail awaiting disposition, and are not committed to the Department pursuant to Ch. 916, F.S., on a conditional release order. Because these individuals are in jail, they have 0 community days and have significantly impacted the measure. Training is planned to educate the providers on how to properly code these clients, as well as plans to change the selection criteria used to determine who is included in the measure.

**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 mental health program office is currently identifying persons reported as forensic and matching them with the legal documentation that places them on conditional release. When that analysis is complete, the data will be verified district by district and providers instructed to correct erroneous reporting of forensic clients. This process will likely improve performance for this target group.

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

Department: Children and Families  
Program: Adult Community Mental Health Services  
Service/Budget Entity: 60910502  
Measure: Average annual days worked for pay for adults with a serious and persistent mental illness.

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

<table>
<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>40</td>
<td>34</td>
<td>Under 6</td>
<td>15%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

**Explanation:**
The Mental Health Program Office has been steadily improving in the area of employment, having increased performance on this measure 8 days since the beginning of the fiscal year (FY). The FY performance began the year at 26 days, and as the program office rolled out training specific to employment of persons with mental illness, the performance on the measure steadily increased. The program office trained over 400 clients/consumers, family members, providers, districts, and other stakeholders on the recovery model and how it relates to employment. The program office also developed a partnership with the Benefits Planning Assistance and Outreach programs, which educated persons receiving disability income what their employment options are. The program office plans to continue in this effort to assist persons with mental illnesses move toward recovery and self sufficiency.

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

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

| Department: Children and Families |
| Program: Adult Community Mental Health Services |
| Service/Budget Entity: 60910502 |
| Measure: Number of adults in mental health crisis served. |

**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>
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<th>Difference (Over/Under)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>61,990</td>
<td>39,007</td>
<td>Under 22,983</td>
<td>37%</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:**

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

**Recommendations:**

The Mental Health Program Office is requesting deletion of this measure because the measure is being replaced by two new measures. The “adults in mental health crisis” group is a very heterogeneous group of people, comprised of those meeting criteria to be admitted to a Baker Act Receiving Facility to those receiving counseling for transitional stressors to those working through the Temporary Aid for Needy Families program. With this information we were able to identify two separate and distinct subgroups: “adults with mental health problems” and “adults with serious and acute episodes of mental illness”. The separation of this larger group into two smaller groups will enable us to better track and measure the effects of services and dollars spent. We have obtained baseline number served on both of the two new groups.

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

Department: Children and Families
Program: Adult Community Mental Health Services
Service/Budget Entity: 60910502
Measure: Median length of stay in CSU/Inpatient services for adults in mental health crisis.

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

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<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>2</td>
<td>Over 1</td>
<td>33%</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:**

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

**Recommendations:**

The Mental Health Program Office is requesting deletion of this measure because the target population to which it applies is being eliminated and replaced by two more descriptive, client specific target populations. New measures are being proposed that are appropriate to the two new target groups, and these measures are client-driven, rather than service driven. The Mental Health Program Office has also historically performed well below target on this measure (which in the case of this measure is good).

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

<table>
<thead>
<tr>
<th>Department: Children and Families</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: Children’s Mental Health Services</td>
</tr>
<tr>
<td>Service/Budget Entity: 60910503</td>
</tr>
<tr>
<td>Measure: Annual days emotionally disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>360</td>
<td>357</td>
<td>Under 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 actual and the target is only 1%, which may be attributed to naturally occurring variance in the data. The Mental Health office’s district staff are identifying and working with agencies that are not meeting outcomes. Further analysis will be done to determine how the availability and implementation of evidenced based practices and supports impacts this measure.

**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: Children’s Mental Health Services  
Service/Budget Entity: 60910503  
Measure: Projected annual days seriously emotionally disturbed (SED) 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>
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</tr>
</thead>
<tbody>
<tr>
<td>350</td>
<td>346 Under 4</td>
<td>1%</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)
- 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 percentage difference between the actual and the target is only 2%, which could be attributed to naturally occurring variance in the data. The Mental Health office’s district staff are identifying and working with agencies that are not meeting outcomes. Further analysis will be done to determine how the availability and implementation of evidenced based practices and supports impacts this measure.

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: Children’s Mental Health Services
Service/Budget Entity: 60910503
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>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>64%</td>
<td>59%</td>
<td>Under 5%</td>
<td>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:

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

Explanation:
Districts were severely affected by hurricanes during 2004-2005. The Florida mental health system experienced high turn-over of staff responsible for the completion of CFARS, disruption of services and, in some areas, inability to input data due to damaged hardware. At the same time, the demands for services increased, as shown by the 10% increase in number of children served. People of all ages and emotional states were impacted in their ability to function during this difficult time, and this applies as well to children already struggling with mental health issues.

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: Children’s Mental Health Services
Service/Budget Entity: 60910503
Measure: Percent of children with serious emotional disturbances who improve their level of functioning.

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

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>65%</td>
<td>61%</td>
<td>Under 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
- Natural Disaster
- Current Laws Are Working Against The Agency Mission

**Explanation:**
Districts were severely affected by hurricanes during 2004-2005. The Florida mental health system experienced high turn-over of staff responsible for the completion of CFARS, disruption of services and, in some areas, inability to input data due to damaged hardware. At the same time, the demands for services increased, as shown by the 10% increase in number of children served. People of all ages and emotional states were impacted in their ability to function during this difficult time, and this applies as well to children already struggling with mental health issues.

**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: Children’s Mental Health Services  
Service/Budget Entity: 60910503  
Measure: Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing.

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>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>90%</td>
<td>71%</td>
<td>Under 19%</td>
<td>21%</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 current target/approved standard was developed in 1998-1999 and has only been met once (98-99). The methodology used to calculate the data and obtain the 98-99 baseline of 90%, which resulted in the current target, is unknown and cannot be replicated. While performance has gradually been improving, it is a result of definitional clarifications in the algorithm, such as excluding clients who aged out of the program or had their charges dropped from the denominator. The average performance of the new Juvenile Incompetent to Proceed provider for the last three years is 70% (+/-2%).

**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 Juvenile Incompetent to Proceed program is seeking the target to be set at 75%.

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

Department: Children and Families  
Program: Children’s Mental Health Services  
Service/Budget Entity: 60910503  
Measure: Number of At Risk children served.

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>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,260</td>
<td>2,650 Under 610</td>
<td></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:**
As funding becomes more concise, the mental health office has focused its efforts on the most severely ill children, who fall into the categories of SED and ED. However, the mental health office will continue to work with districts and providers on strategies for early identification of children at risk of mental illness, and expand interventions, such as infant mental health and comprehensive behavioral health assessments, which help reduce the development of mental illness among those children at risk.

**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 Mental Health Treatment Facilities
Budget Entity: 60910802
Measure: Number of people in civil commitment, per Chapter 394, F.S., served.

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

<table>
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<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1670</td>
<td>1617</td>
<td>Under 53</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)

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 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. Therefore the people who are admitted are only those whose illness is of the severity that they cannot live in the community with supports and services. 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. As more services are developed in the community for this population, it is expected that the facilities will have a decrease in the number of people served. This is consistent with the Department's mission to promote self-sufficiency and recovery. In fact the program office requested and received a target reduction for number served in civil facilities for FY 04-05.

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: Violent Sexual Predator Program
Service/Budget Entity: 60910501
Measure: Number of Sexual Predators Assessed.

<table>
<thead>
<tr>
<th>Action:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>☑ Performance Assessment of Output Measure</td>
<td>☑ Revision of Measure</td>
<td>☑ Deletion of Measure</td>
</tr>
<tr>
<td>☐ Performance Assessment of Outcome Measure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>☐ Adjustment of GAA Performance Standards</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<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>2879</td>
<td>2487</td>
<td>Under 392</td>
<td>14%</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
- Current Laws Are Working Against The Agency Mission

Explanations:

- Performance on this measure increased from 2334 assessments in FY 03-04 to 2487 in FY 04-05. The target at 2879 remains unmet for several reasons. Assessments are dependant on referrals from external entities; therefore, the program has no control over the number of files received. In addition, files are prioritized by release date of the individuals, so files are assessed based on that time period. There are currently 414 "pending" files awaiting assessment because their release date is not in the immediate future.

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

**Recommendations:**
The Mental Health Program Office recommends deletion of this measure, replacing it with a measure over which the program has a greater ability to impact.

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

Department: Children and Families
Program: Child Substance Abuse Prevention, Evaluation and Treatment Services
Service/Budget Entity: 60910602
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>66%</td>
<td>Under 19</td>
<td>22.3%</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:
- ☐ Staff Capacity
- ☐ Level of Training

External Factors (check all that apply):
- ☑ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ Previous Estimate Incorrect
- ☐ Other (Identify)

Explanation: The performance on this measure has consistently been around 66 percent, which is probably closer to an appropriate standard than the 85 percent, particularly since these youth have prior histories of involvement with state supervision before receiving substance abuse services. Prior history of delinquency makes them more prone to future involvement with DJJ for factors other than substance abuse.

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

Recommendations: The Substance Abuse Program works collaboratively with DJJ and partner agencies in the community to improve outcomes for this population. With the recent receipt of an adolescent infrastructure grant, the program office hopes to make additional improvements to services, coordination, and client outcomes.

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

Department: Children and Families
Program: Child Substance Abuse Prevention, Evaluation and Treatment Services
Service/Budget Entity: 60910602
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>77,000</td>
<td>54,391</td>
<td>Under 22,609</td>
<td>29.3%</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: The program office has made significant improvements to its data system and collection processes. These improvements included a “clean up” of open records on the part of providers where the children had not received services in 180 days. Previously these open records would have been counted as served. With final data for FY 2004-2005 the Substance Abuse Program anticipates serving approximately 66,000 children.

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 SAMH data system is going through a revision process which has resulted in some providers experiencing difficulties with data submission. Once submission issues have been resolved, it is anticipated that children served will increase for FY 2004-2005 from 54,391 to 66,000.

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

Recommendations:
Per the above comments, efforts are underway to resolve data submission and upload problems.

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

Department: Children and Families
Program: Child Substance Abuse Prevention, Evaluation and Treatment Services
Service/Budget Entity: 60910602
Measure: Number of at-risk children served in targeted prevention.

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>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,684</td>
<td>4,880</td>
<td>Under 4,804</td>
<td>50%</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 estimate was based on the Substance Abuse Program purchasing a larger amount of targeted prevention. As a result of competitive procurement processes, most prevention programs are not targeted. The 4,880 performance is an accurate reflection of what is being purchased.

**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 for this measure should be adjusted to reflect current purchasing practices.

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

Department: Children and Families
Program: Adult Substance Abuse Prevention, Evaluation and Treatment Services
Service/Budget Entity: 60910603
Measure: Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment.

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>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>55%</td>
<td>45%</td>
<td>Under 10%</td>
<td>18%</td>
</tr>
</tbody>
</table>

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

Explanation:
Performance monitoring was recently improved by introduction of a “dashboard.” Staff are adjusting to a new process.

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:
Staff are receiving training on use of performance “dashboard.”

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

Department: Children and Families
Program: Adult Substance Abuse Prevention, Evaluation and Treatment Services
Service/Budget Entity: 60910603
Measure: Number of adults 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>
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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>115,000</td>
<td>102,431</td>
<td>Under 12,569</td>
<td>10.9%</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: The program office has made significant improvements to its data system and collection processes. These improvements included a “clean up” of open records on the part of providers where the adults had not received services in 180 days. Previously these open records would have been counted as served. With final data for FY 2004-2005 the Substance Abuse Program anticipates serving approximately 102,000 adults.

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: The SAMH data system is going through a revision process which has resulted in some providers experiencing difficulties with data submission. Once submission issues have been resolved, it is anticipated that adults served may increase somewhat for FY 2004-2005.

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

Recommendations: Per the above comments, efforts are underway to resolve data submission and upload problems.

Office of Policy and Budget – June 2004