DCF Long Range Program Plan
Fiscal Years 2007-2008 through 2011-2012

Exhibit III – Performance Assessments

Florida Department of Children and Families
September 15, 2006
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Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment (M0061)

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Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment (M0061) ------------------------------- 48

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Care Regulation and Information  60900301
Measure:

Number of facilities and homes licensed - M0123

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>6868</td>
<td>6349</td>
<td>519 (Under)</td>
<td>7.5%</td>
</tr>
</tbody>
</table>

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

Explanation: Data purification efforts (elimination of duplicate records in the Child Care Information System) have resulted in a reduction in the number of licensed child care facilities and homes. In addition, more aggressive enforcement actions have resulted in closures of facilities to further protect the health and safety of children in care.

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: Recommended revising the measure to the current performance level (6349), which is more accurate.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Care Regulation and Information 60900301
Measure:

Percent of licensed child care facilities and homes with no Class 1 (serious) violations during their licensure year - M0122

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>99%</td>
<td>98.6%</td>
<td>.4 (Under)</td>
<td>.4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference: Counselors are doing an adequate job of ensuring the health and safety of children in care by accurately classifying serious licensure violations as Class 1

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

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

Recommendations: Recommended deleting this measure, as it creates a disincentive for licensing staff to ensure the health and safety of children in care by accurately classifying serious licensure violations as Class 1. We recommend the addition of the following measures in place of this measure:
- Percent of child care facilities inspected in accordance with program standards (set FY 06-07 GAA at 95%).
• Percent of licensed family child care homes inspected in accordance with program standards (set FY 06-07 GAA at 90%). These measures more accurately reflect actions taken to protect the health and safety through ongoing and timely onsite inspections.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Adult Protection and Permanency  60910302
Measure:
Number of people receiving protective supervision and protective intervention services.(M0414)

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>
<td>15,600</td>
<td>9,293</td>
<td>6,307 (Under)</td>
<td>40%</td>
</tr>
</tbody>
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Factors Accounting for the Difference:
Internal Factors (check all that apply):
- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation: Protective Intervention cases are being closed upon discovering that the individual receiving case management is also being case managed by another agency/program. This is a deliberate effort to reduce duplication of services and save the state money.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Natural Disaster
- Other (Identify)

Explanation: This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

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

Recommendations: Reduce target to 8,700. It is anticipated that additional cases will be closed because of duplication of case management effort.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Adult Protection and Permanency 60910302

Measure:

Number of investigations (M0127).

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

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<th>Actual Performance Results</th>
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</thead>
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<td>36,800</td>
<td>43,450</td>
<td>6,650 (Over)</td>
<td>18%</td>
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</tbody>
</table>

Factors Accounting for the Difference:

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

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: Due to increase in reports to the FL Abuse Hotline resulting in increased investigations, increase target to 46,190.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Adult Protection and Permanency 60910302
Measure:

Percent of adult investigations from an entry cohort completed within 60 days (M04016).

Action:

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

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<tr>
<td></td>
<td>99.23%</td>
<td>NA</td>
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Factors Accounting for the Difference:

Internal Factors (check all that apply):

☐ Personnel Factors  ☐ Staff Capacity
☐ Competing Priorities  ☐ Level of Training
☐ Previous Estimate Incorrect  ☐ Other (Identify)

Explanation:

External Factors (check all that apply):

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

Explanation:

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

☐ Training  ☐ Technology
☐ Personnel  ☐ Other (Identify)

Recommendations: This is a newly-added measure and data were not available to establish appropriate target. FY 2006-07 target is 98% recommend revise target to 99%.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Adult Protection and Permanency 60910302
Measure:

Percent of adult victims seen within the first 24 hours (M04017a).

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

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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>96.4%</td>
<td></td>
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Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☐ Staff Capacity
☐ Level of Training
☐ 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:

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

Recommendations: Because this was a newly added measure for FY 2006-07, data were not available to establish appropriate target. Revise target to 95%.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Children and Families  
**Program:** Family Safety Program  
**Service/Budget Entity:** Adult Protection and Permanency 60910302  
**Measure:**  
Per capita abuse/neglect rate per 1,000 disabled adults and elderly (M05166).

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

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<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
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<tr>
<td>0.35</td>
<td>Not available</td>
<td></td>
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**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):  
- Personnel Factors  
- Competing Priorities  
- Previous Estimate Incorrect  

**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:** This measure was a newly-added measure in previous FY. It was not measured previously because of difficulty in obtaining reliable data. Target is being adjusted to 2.0 based on data obtained to establish appropriate target.

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Family Safety Program  
Service/Budget Entity: Adult Protection 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.) (M0124)

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

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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>Data not available</td>
<td></td>
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Factors Accounting for the Difference:  
Internal Factors (check all that apply):  
☐ Personnel Factors  ☐ Staff Capacity  
☐ Competing Priorities  ☐ Level of Training  
☐ Previous Estimate Incorrect  ☐ Other (Identify)

Explanation:

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

Explanation:

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

Recommendations: Data are not available to measure; The Department is attempting to address by developing an internal data system.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Children and Families  
**Program:** Family Safety Program  
**Service/Budget Entity:** Child Abuse Prevention and Intervention  60910303  
**Measure:** Per capita child abuse rate/1000 (M0133)

**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>23</td>
<td>30.82</td>
<td>7.82 (Over)</td>
<td>33.9%</td>
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**Factors Accounting for the Difference:**

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

**Explanation:**

Recent increases in prevention efforts (public education on what constitutes “child abuse”) has appropriately led to both an increase in the number of reports accepted and the “quality” of reports accepted at the Abuse Hotline. For instance, between fiscal years 03-04 and 04-05 the percentage of verified reports increased from 21.58% to 22.07% and the number of initial reports increased from 144,062 to 155,700, respectively.

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

**Explanation:**

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

**Recommendations:**
A statewide workgroup (PaRT team) has been convened to review various factors that may impact the rate of verified reports in the state (i.e., need to develop new performance measure formula, impact of implementation of district prevention plans, etc.)

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Children and Families  
**Program:** Family Safety Program  
**Service/Budget Entity:** Child Abuse Prevention and Intervention 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 (M0196)

**Action:**

- ✔ Performance Assessment of Outcome Measure
- ❏ Revision of Measure
- ❏ Performance Assessment of Output Measure
- ❏ Deletion of Measure
- ❏ Adjustment of GAA Performance Standards

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

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- ❏ Personnel Factors
- ❏ Competing Priorities
- ❏ Previous Estimate Incorrect
- ❏ Staff Capacity
- ❏ Level of Training
- ❏ 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:** This program is no longer mandated.

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

- ❏ Training
- ❏ Technology
- ❏ Personnel
- ❏ Other (Identify)

**Recommendations:**

Delete

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Protection and Permanency 60910304
Measure:

Number of Investigations (M0295)

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

<table>
<thead>
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<th>Percentage Difference</th>
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</thead>
<tbody>
<tr>
<td>180,000</td>
<td>178,921</td>
<td>1,079 (Under)</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
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation: The standard of 180,000 was the estimated number of investigations performed by protective investigators; however, the number of investigations was below that number, despite the fact that all cases deemed appropriate for investigation were investigated.

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

Explanation:

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

Recommendations:

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Family Safety Program  
Service/Budget Entity: Child Protection and Permanency  60910304

Measure:

Number of Children Receiving Maintenance Adoption Services (M0073)

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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</thead>
<tbody>
<tr>
<td>8000</td>
<td>6541</td>
<td>1459 (Under)</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

Explanation: Case management staff turnover in some areas, including attorneys to file petitions for and complete process of termination of parental rights, has reduced the number of children available for adoption. In addition, staff turnover has increased the number of new case management staff with limited adoption casework experience.

**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: Adoption Program Manager has attended three Zone Quarterly Adoption meetings and initiated training for adoption staff.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Protection and Permanency 60910304
Measure:

Number of children under protective supervision (point in time) (M0296)

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

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<tbody>
<tr>
<td>20,000</td>
<td>11,245</td>
<td>8,755 (Under)</td>
<td>43.77</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
The 20,000 standard was based on an 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, but that target has been proven unrealistic. Federal approval of the IVE Waiver in March 2006 and implementation of the waiver planned for October 2006 provides another opportunity to come closer to this target of 20,000. The waiver provides flexibility in federal funding formerly designated for foster care services only.

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

Explanation:
Primary federal funding sources are and have been dedicated to providing out-of-home care services. The IVE Waiver provides an opportunity for flexible use of dollars to best meet the needs of the family. Note new dollars will NOT be received but the use of the dollars is expected to change.

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

**Recommendations:** Implement IVE waiver. Review IVE waiver evaluation and data to determine more feasible standard for future years.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department:  Children and Families  
Program:  Family Safety Program  
Service/Budget Entity:  Child Protection and Permanency  60910304  
Measure:  Number of Children Receiving Maintenance Adoption Subsidies (M0074)  
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>25,558</td>
<td>22,241</td>
<td>3317 (Under)</td>
<td>13%</td>
</tr>
</tbody>
</table>

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

Explanation: Estimate was based on larger number of children becoming available for adoption and fewer petitions for termination of parental rights were filed than expected.

**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: Current Laws Are Working Against The Agency Mission

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

Recommendations:

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Protection and Permanency  60910304
Measure:

Percent of Child Investigations Commenced Within 24 Hours (M0368)

Action:

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>99.4</td>
<td>0.6% (Under)</td>
<td>0.6%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):

☑ Personnel Factors ☐ Competing Priorities ☐ Previous Estimate Incorrect
☑ Staff Capacity ☐ Level of Training ☐ Other (Identify)

Explanation:
The high turnover rate of protective investigators was a factor in failure to achieve the 100% approved standard.

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:

Request to revise this measure from 100% to 99.9%.

Office of Policy and Budget – July 2006
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Children and Families  
**Program:** Family Safety Program  
**Service/Budget Entity:** Child Protection and Permanency 60910304  
**Measure:**  
Percent of Victims of Verified or Indicated Maltreatment Reports Who Were Subjects of Subsequent Reports With Verified or Indicated Maltreatment Within 6 Months (M0386)

**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>7%</td>
<td>10.66%</td>
<td>3.7% (Over)</td>
<td>52%</td>
</tr>
</tbody>
</table>

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

**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:** Many “verified” and “indicated” reports do not meet legal sufficiency for the filing of a petition for court ordered interventions. Similarly, Florida Statute directs the department to work with families in the least adversarial manner possible. The combination of the two above factors frequently results in the department “recommending” services to families without requiring attendance. Many families dismiss this recommendation outright or stop attending after only a few sessions. Almost four/fifths (78.3%) of the 10.66% re-abuse occurs within these families.

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

**Recommendations:** The department is piloting a ‘Differential Response System’ for families that do not require the traditional investigative response or judicial intervention that focuses on engaging families in “family assessments” to identify and address the underlying conditions responsible for putting children at risk.

Office of Policy and Budget – July 2006

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Children and Families  
**Program:** Family Safety Program  
**Service/Budget Entity:** Child Protection and Permanency 60910304  
**Measure:**

Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment (M0061)

**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>52%</td>
<td>3% (Under)</td>
<td>5.5%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**
Achieving the target for this performance measure requires collaboration between the family safety & substance abuse program areas & data has been difficult to obtain. A sample was obtained using the Child Welfare Integrated Quality Assurance Tool – the results by July 05 appeared to be improving.

**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:**
The information needed for this measure is contained in the family safety case plan, which is not automated. Therefore, some type of audit/monitoring of the actual record must occur in order to determine this information. This condition makes it difficult to obtain current information. Additionally, information gathered from the Case record must be compared to data maintained by the SA program in order to determine evidence of treatment.

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

**Recommendations:**
A workgroup was convened that recommended the implementation of a web-based data referral system to make referrals from child welfare to substance abuse providers, and to obtain information regarding the client’s compliance with SA screening, assessment, and treatment recommendations. The needed database is nearly completed and an action plan to pilot the referral system is underway.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Protection and Permanency 60910304

Measure:
Number of Investigations Not Completed After 60 Days (M0387)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>7</td>
<td>7 (Over)</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

Explanation:
High turnover rate for protective investigators contributed to failure to meet the goal of 0% investigations not completed after 60 days. We have reduced the backlog from 35 last year to only 7 this year.

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

Explanation:
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.

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

Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Protection and Permanency 60910304
Measure:
Percent of Child Investigations From an Entry Cohort Completed Within 60 Days M0394

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>90</td>
<td>98.9%</td>
<td>8.9% (Over)</td>
<td>10%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

**Explanation:**
High turnover rates for protective investigators contributed to failure to meet this approved standard of 100%.

**External Factors** (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Technological Problems
- Natural Disaster
- Other (Identify)

**Explanation:**

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

**Recommendations:**
Request revision of approved standard from 100% (FY 2006-07) to 98%, a more attainable standard.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Protection and Permanency 60910304
Measure:

Number of children with a goal of adoption who remain in out-of-home care after 24 months (M0392).

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>1,700</td>
<td>3,793</td>
<td>2,093 (Over)</td>
<td>123%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation: Some areas of the state have experienced a high turnover rate, leaving the remaining counselors with higher caseloads and less time to devote to child specific recruitment efforts. Some areas of the state have inexperienced counselors with adoption caseloads and training has been requested and is planned. The approved standard was reduced from 3793 to 1700 children and therefore the difference this year is greater.

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)

Recommendations: Training is planned for the adoption staff in each Zone to improve the skills needed to conduct child specific recruitment efforts and to prepare children, especially teens, for the adoption process. A statewide monthly conference call has been initiated to discuss the more difficult to place children. A new target of 2,500 is being requested.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Child Protection and Permanency 60910304

Measure:
Percent of children reunified who were reunified within 12 months of the latest removal (M0398).

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>76%</td>
<td>66.82%</td>
<td>9.18% (Under)</td>
<td>12%</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: This measure is based on a federal measure using an exit cohort. It does not consider those children remaining in care and may have the unintended consequence of discouraging efforts to cases still needing reunification after 12 months. The agency standard should be reviewed and compared to reflect Florida statistics.

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

Recommendations: The database and data collection methodology is being revised for data analysis and process improvements.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Children and Families  
**Program:** Family Safety Program  
**Service/Budget Entity:** Child Protection and Permanency  60910304  
**Measure:**

Percent of children entering out-of-home care who re-entered within 12 months of a prior episode (M0390).

**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>3%</td>
<td>8.79%</td>
<td>5.79% (Over)</td>
<td>193%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**  
**Internal Factors** (check all that apply):  
- □ Personnel Factors  
- □ Competing Priorities  
- □ Previous Estimate Incorrect  
- □ Staff Capacity  
- □ Level of Training  
- ✓ 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  
- □ Technological Problems  
- □ Natural Disaster  
- ✓ Other (Identify)

**Explanation:**  
This measure is based on a federal measure using an exit cohort. It does not consider those children remaining in care and may have unintended consequence of discouraging efforts on cases still needing reunification after 12 months. 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:** Change the standard to the federal standard of 8.6%. The database and data collection methodology is being revised and process improvements set in place.

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Family Safety Program  
Service/Budget Entity: Child Protection and Permanency  60910304

Measure: __

Number of children remaining in out of home care more than 12 months (M0297).

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>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,000</td>
<td>13,253</td>
<td>253 (Over)</td>
<td>1.94%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- [ ] Personnel Factors
- [ ] Competing Priorities
- [ ] Previous Estimate Incorrect
- [ ] Staff Capacity
- [ ] Level of Training
- [ ] 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
- [ ] Technological Problems
- [ ] Natural Disaster
- [ ] Other (Identify)

Explanation: This is a measure of timeliness in achieving permanency. Out-of-home care is intended to be a short-term intervention for children who should achieve permanency (e.g., reunification, permanent relative care, adoption, etc.) in no more than 12 months. It is a complement to the measure of children exiting foster care in 12 months.

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

Recommendations: This measure should be considered jointly with the percentage measure on children who are in out-of-home care in order to understand whether the number represents small or large percentages of children.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Family Safety Program  
Service/Budget Entity: Florida Abuse Hotline 60910305  
Measure: Calls answered - (M0070)

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>430,000</td>
<td>478,906</td>
<td>48,906 (Over)</td>
<td>11.4%</td>
</tr>
</tbody>
</table>

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

Explanation:  
This measure includes background checks that may not require the urgent response an abuse or neglect calls does.

**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:  
There are external factors that are not under the department's control. The legislature has determined that the percentage of calls answered by the Hotline should be 3%, and based on did base this percentage on estimations of receiving 450,000 calls and answering 430,000 per year. However, the Hotline received 478,906 calls last year, instead of 430,000, an increase of 11%. This increase was not accompanied by an increase in staff.

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

**Recommendations:**  
Request deletion of this measure and replace with one that excludes background checks.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Children and Families  
**Program:** Family Safety Program  
**Service/Budget Entity:** Florida Abuse Hotline 60910305  
**Measure:**  
Percent of Calls made to the Florida Abuse Hotline that were abandoned (M0069)

**Action:**
- [X] Performance Assessment of Outcome Measure  
- [ ] Revision of Measure  
- [ ] Performance Assessment of Output Measure  
- [X] 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>3%</td>
<td>4.4%</td>
<td>1.4% (Over)</td>
<td>47%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**
Due to a high turnover rate at the Hotline, 35% for the past year, the Hotline has been unable to achieve the target 3 percent abandonment rate. The standard for the number of calls received by the Hotline has been exceeded by over 50,000 calls, or 11%.

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

**Recommendations:**
The abandonment rate includes the background checks that may not require the urgent response an abuse or neglect call does. We request that the approved standard be revised to 5%, a more attainable standard. Request deletion of this measure and replace with one that excludes background checks.

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety Program
Service/Budget Entity: Florida Abuse Hotline 60910305
Measure: Number of calls to the Florida Abuse Hotline (M0300)

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>450,000</td>
<td>500,023</td>
<td>50,023 (Over)</td>
<td>11.1%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

**Explanation:**
The number of calls to the Hotline exceeded the estimate.

**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:** The Hotline received more calls than previously estimated, primarily because the Hotline has expanded its workforce to include the Crime Intelligence Unit, which performs background checks. Request to delete this measure, as the Hotline has no control of how many calls are received.

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

**Recommendations:** Request deletion of this measure and replace with one that excludes background checks.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families

Program: Mental Health

Service/Budget Entity: Adult Community Mental Health Services 60900502

Measure:

Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted. (M0009)

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>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.0</td>
<td>.01</td>
<td>1.99 (Under)</td>
<td>99%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:

This measure is no longer needed because the target is so low and violations so infrequent that it is more appropriately dealt with on a case-by-case basis than as a performance measure. Suggest replacing this measure with number of people on the forensic waiting list in excess of 15 days.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- 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 – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Mental Health
Service/Budget Entity: Adult Community Mental Health Services 60900502

Measure:

Average annual days spent in the community for adults with severe and persistent mental illness. (M0001)

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>350</td>
<td>348.84</td>
<td>1.16 (Under)</td>
<td>0.3%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
This measure has continued to improve—recent PaRTs analysis shows that data error correctable by provider training will account for some but not all of this deficit. Competing priorities include outreach to jail and homeless populations, which lower the measure but are consistent with the Department’s mission.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

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

Recommendations: Continue to utilize this measure—consider revision of goal only after clarification of contribution of data error.

Office of Policy and Budget – July 2006

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Mental Health  
Service/Budget Entity: Adult Community Mental Health Services 60900502  
Measure:

Number of adults in mental health crisis (M0017)

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>61,900</td>
<td>25,348</td>
<td>36,552 (Under)</td>
<td>59%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):

☐ Personnel Factors  
☐ Competing Priorities  
☐ Previous Estimate Incorrect  
☐ Staff Capacity  
☐ Level of Training  
☐ Other (Identify)

Explanation:

External Factors (check all that apply):

☐ Resources Unavailable  
☐ Legal/Legislative Change  
☒ Target Population Change  
☐ Natural Disaster  
☐ Other (Identify)  
☐ This Program/Service Cannot Fix The Problem  
☐ Current Laws Are Working Against The Agency Mission

Explanation:

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

☐ Training  
☐ Personnel  
☐ Technology  
☐ Other (Identify)

Recommendations: In the previous fiscal year the individuals were included in an incorrect population group. Individuals with severe and persistent mental illnesses were included as persons in mental health crisis. This fiscal year the department changed the definition of “persons in mental health crisis”, which decreased the total number of persons in mental health crisis served, but increased the total number of persons with severe and persistent mental illnesses served. By changing the algorithm the number served in one area decreased, but increased in another.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Mental Health
Service/Budget Entity: Childrens Mental Health Services 60900503

Measure:
Average annual days emotionally disturbed (ED) children spend in the community. (M0025)

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</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>350</td>
<td>348.17</td>
<td>1.83 (Under)</td>
<td>0.5%</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:
This measure is awaiting analysis similar to MH407 and MH410 to determine sources of days not in the community. Once this analysis is complete the measure will be reassessed.

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: Continue to utilize this measure - consider revision of goal only after clarification of contribution of data error and other factors has been determined.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Mental Health

Service/Budget Entity: Children’s Mental Health Services 60900503

Measure:
Percent of children with emotional disturbances who improve their level of functioning (M0377)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>64%</td>
<td>61%</td>
<td>3% (Under)</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:
Reporting and computation delayed due to the revision of CFARS (Children’s Functional Assessment Rating Scale) algorithm. The CFARS tool itself did not change, only the manner in which the Department calculates and records scores/performance. The change affected the manner in which the measure is to be recorded.

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
☐ Technology
☐ Personnel
☐ Other (Identify)

Recommendations:
A meeting was conducted with attendees from the Department of Children and Families SAMH Central Office, Statewide District Data liaisons, Provider Organizations and a representative from the Florida Council to review the methodology and algorithm for assessing changes in CFARS level of functioning. As a result of this meeting, a workgroup was formed to operationalize the method for computing the changes in CFARS scores. The meeting and subsequent workgroup was highly beneficiary and will have a dramatic impact on the future performance of this measure.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Mental Health
Service/Budget Entity: Childrens Mental Health Services 60900503
Measure:

Percent of children with serious emotional disturbances who improve their level of functioning (M0387)

M0387
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>65%</td>
<td>64%</td>
<td>1% (Under)</td>
<td>1.5%</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:
Reporting and computation delayed due to the revision of CFARS (Children’s Functional Assessment Rating Scale) algorithm. The CFARS tool itself did not change, only the manner in which the Department calculates and records scores/performance. The change affected the manner in which the measure is to be recorded.

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:
A meeting was conducted with attendees from the Department of Children and Families SAMH Central Office, Statewide District Data liaisons, Provider Organizations and a representative from the Florida Council to review the methodology and algorithm for assessing changes in CFARS level of functioning. As a result of this meeting, a workgroup was formed to operationalize the method for computing the changes in CFARS scores. The meeting and subsequent workgroup was highly beneficiary and will have a dramatic impact on the future performance of this measure.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Children and Families  
**Program:** Mental Health  
**Service/Budget Entity:** Childrens Mental Health Services 60900503  
**Measure:** Number of children served who are incompetent to proceed

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>340</td>
<td>357</td>
<td>17 (Over)</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:**  
Statewide, the SAMH Program exceeded the legislatively mandated target.

**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 – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Mental Health
Service/Budget Entity: Childrens Mental Health Services 60900503
Measure:

Average annual days seriously emotionally disturbed (SED) children spend in the community. (M0011)

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

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>350</td>
<td>348.17</td>
<td>1.83 (Under)</td>
<td>0.5%</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:
This measure is awaiting analysis similar to MH407 and MH410 to determine sources of days not in the community. Once this analysis is complete the measure will be reassessed.

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: Continue to utilize this measure - consider revision of goal only after clarification of contribution of data error and other factors has been determined.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Mental Health
Service/Budget Entity: Children's Mental Health Services 60900503

Measure:
Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing (M0019)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>90%</td>
<td>70%</td>
<td>20% (Under)</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 current target of 90% was developed in 1998-1999, the very first year the program became operational with the inception of the Brown School and, has only been met once (98-99). The methodology used to calculate the data and thus obtain the 98-99 baseline of 90%, which resulted in the current target, is unknown and cannot be replicated.

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:
Several factors impact the degree of success in a juvenile's ability to obtain competency. These factors include the nature and severity of the juvenile's mental illness, a prior finding by the court ordered evaluators that the juvenile will never obtain competency, and extent or lack thereof of prior mental health treatment. These factors are outside the scope of the provider's ability to restore competency.

Last year, the Department detailed its concerns regarding the performance standard set at program inception and a juvenile's ability to obtain competency to the Legislature. After legislative review, the Department received approval to reduce the standard/target to 75%.

Performance has shown a gradual improvement as a result of clarifications in the algorithm, such as excluding from the denominator clients who age out of the program or have their charges dropped. These changes will have a significant impact on program performance in the years to come.

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

Recommendations:
Continuing monitoring of JITP program and measure performance that would allow the Department opportunity to forecast potential issues that may negatively affect program performance.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: Child Substance Abuse Services Prevention, Evaluation, and Treatment 60900602
Measure:

Percent of children with substance abuse who are drug free during the 12 months following the completion of treatment (M0046).

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>58%</td>
<td>NA%</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

Explanation:
No internal 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: Data will not be available until later in the year. Upcoming Federal funding requirements specify a 6 month follow-up interval rather than a 12 month interval, which is currently being used. Other requirements will include reporting on reduced drug use as well as abstinence.

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

Recommendations:
Revise performance measure to assure state alignment with federal requirements next year.

Office of Policy and Budget – July 2006
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Department of Children and Families  
**Program:** Substance Abuse  
**Service/Budget Entity:** Child Substance Abuse Services Prevention, Evaluation, and Treatment 60900602

**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 (M0047)

**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>58%</td>
<td>66%</td>
<td>8 (Over)</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  

**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:**
Data will not be available until later in the year. Upcoming Federal funding requirements specify a 6 month follow-up interval rather than a 12 month interval, which is currently being used. Other requirements will include reporting on reduced drug use as well as abstinence.

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

**Recommendations:**
Revise performance measure to assure state alignment with federal requirements.

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: Child Substance Abuse Services Prevention, Evaluation, and Treatment 60900602
Measure:

Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment (M0061)

Action:
X 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>55%</td>
<td>52%</td>
<td>3% (Under)</td>
<td>3%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
Achieving the target for this performance measure requires collaboration between the family safety & substance abuse program areas & data has been difficult to obtain. A sample was obtained using the Child Welfare Integrated Quality Assurance Tool – the results by July 05 appeared to be improving.

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 information needed for this measure is contained in the family safety case plan, which is not automated. Therefore, some type of audit/monitoring of the actual record must occur in order to determine this information. This condition makes it difficult to obtain current information. Additionally, information gathered from the Case record must be compared to data maintained by the SA program in order to determine evidence of treatment.

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

Recommendations:
A workgroup was convened that recommended the implementation of a web-based data referral system to make referrals from child welfare to substance abuse providers, and to obtain information regarding
the client’s compliance with SA screening, assessment, and treatment recommendations. The needed
database is nearly completed and an action plan to pilot the referral system is underway.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: Child Substance Abuse Services Prevention, Evaluation, and Treatment 60900602
Measure:
Number of at risk children served in targeted prevention. (M0055)

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>9648</td>
<td>4061</td>
<td>5587 (Under)</td>
<td>58%</td>
</tr>
</tbody>
</table>

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

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:
Changes in purchasing requirements.

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 – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: Child Substance Abuse Services Prevention, Evaluation, and Treatment 60900602
Measure:

Number of children served. (M0052)

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>44,474</td>
<td>32,526 (Under)</td>
<td>12%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:
Changes in purchasing requirements.

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 – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: Adult Substance Abuse Services Prevention, Evaluation, and Treatment 60900602

Measure:

Percent of adults with substance abuse who are drug free during the 12 months following the completion of treatment. (M0057)

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>65%</td>
<td></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

**Explanation:**
No internal 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:** Data
Data will not be available until later in the year. Upcoming Federal funding requirements specify a 6 month follow-up interval rather than a 12 month interval, which is currently being used. Other requirements will include reporting on reduced drug use as well as abstinence.

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

**Recommendations:**
Revise performance measure to assure state alignment with federal requirements.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: Adult Substance Abuse Services Prevention, Evaluation, and Treatment 60900602

Measure:

Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment (M0061)

Action:

X  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
---|---|---|---
55% | 52% | 3% (Under) | 3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

☐ Personnel Factors

☐ Competing Priorities

☐ Previous Estimate Incorrect

☐ Staff Capacity

☐ Level of Training

☐ Other (Identify)

Explanation:

Achieving the target for this performance measure requires collaboration between the family safety & substance abuse program areas & data has been difficult to obtain. A sample was obtained using the Child Welfare Integrated Quality Assurance Tool – the results by July 05 appeared to be improving.

External Factors (check all that apply):

X  Resources Unavailable

☐ Legal/Legislative Change

☐ Target Population Change

☐ Technological Problems

☐ Natural Disaster

☐ Other (Identify)

☐ This Program/Service Cannot Fix The Problem

☐ Current Laws Are Working Against The Agency Mission

Explanation:

The information needed for this measure is contained in the family safety case plan, which is not automated. Therefore, some type of audit/monitoring of the actual record must occur in order to determine this information. This condition makes it difficult to obtain current information. Additionally, information gathered from the Case record must be compared to data maintained by the SA program in order to determine evidence of treatment.

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

☐ Training

☐ Personnel

☐ Technology

☐ Other (Identify)

Recommendations:

A workgroup was convened that recommended the implementation of a web-based data referral system to make referrals from child welfare to substance abuse providers, and to obtain information regarding
the client’s compliance with SA screening, assessment, and treatment recommendations. The needed database is nearly completed and an action plan to pilot the referral system is underway.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families  
Program: Substance Abuse  
Service/Budget Entity: Adult Substance Abuse Services Prevention, Evaluation, and Treatment  
Service/Budget Entity Code: 60900602

Measure: Number of adults served M0063

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>115,000</td>
<td>102,345</td>
<td>12,655 (Under)</td>
<td>11%</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:**
Current number served does not include older adults and ATR participants.

**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:**
Changes were made to methodology for calculating the number served after the target of 115,000 was established. The program has not met the target since the methodological change in 2004.

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

**Recommendations:**
Revise target to accommodate changes in the methodology.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families  
Program: Economic Self Sufficiency Program  
Service/Budget Entity: Comprehensive Eligibility Services 60910702  
Measure:  
Percent of all applications for assistance processed within time standards (M0105)

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>99%</td>
<td>98.58%</td>
<td>Under</td>
<td>-0.42%</td>
</tr>
</tbody>
</table>

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

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

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

Recommendations:  
Recommend changing to Strategic Plan target of 98%. Historic performance is in the 98 to 99% range, which requires extensive staff monitoring and action. Attempts to increase the target could adversely impact quality and payment accuracy, while having only a marginal impact on customer satisfaction for timely processing.

Office of Policy and Budget – July 2006
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Department of Children & Families  
**Program:** Economic Self Sufficiency Program  
**Service/Budget Entity:** Comprehensive Eligibility Services 60910702

**Measure:**

Number of applications processed (M0106)

**Action:**

- [ ] Performance Assessment of Outcome Measure  
- [ ] Revision of Measure  
- [ ] Performance Assessment of Output Measure  
- [ ] Deletion of Measure  
- [x] 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>3,960,465</td>
<td>4,272,658</td>
<td>312,193 (Over)</td>
<td>7.88%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- [ ] Personnel Factors  
- [ ] Competing Priorities  
- [ ] Previous Estimate Incorrect

**Explanation:**

- [ ] Staff Capacity  
- [ ] Level of Training  
- [ ] 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 a change to increase the estimate to 4,008,160 based on trend analysis of applications processed in SFY 2004/2005 and 2005/2006.

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Economic Self Sufficiency Program

Service/Budget Entity: Special Assistance Payments 60910705
Measure:

Number of applications processed for Optional State Supplementation payments (M0115)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>7220</td>
<td>4,579</td>
<td>2641 (Under)</td>
<td>36%</td>
</tr>
</tbody>
</table>

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

Explanation:
Applications received in 2005-2006 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
- ☐ 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)

Recommendations:
Recommend a change to lower the estimate to 4,339 based on trend analysis of OSS applications processed in SFY 2004/2005 and 2005/2006.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Economic Self Sufficiency Program
Service/Budget Entity: Special Assistance Payments 60910705

Measure:
Percent of Optional State Supplementation (OSS) applications processed within time standard (M0114)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>98%</td>
<td>98.54%</td>
<td>.5 (Over)</td>
<td>.55%</td>
</tr>
</tbody>
</table>

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

Explanation:
The volume of OSS applications is very small, about 1% of total applications processed, averaging less than 30 per district per month. Therefore one untimely case in a district can mean a three percent reduction in performance. Additionally, the FLORIDA system (used to process all other cases) does not currently contain functionally to process OSS cases.

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:

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

Recommendations:
Plans are in place during 2006-2007 to move processing of these applications from the Special Payments System to the FLORDIA system. At that time, performance can be incorporated into indicator M0105. Recommend deletion of this measure. Plans are in place during 2006-2007 to move processing of these applications from the Special Payments System to the FLORDIA system. This will allow tracking of OSS timely processing with all other application types via measure M0105.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Economic Self Sufficiency Program
Service/Budget Entity: Special Assistance Payments 60910705

Homelessness
Measure:
Number of beds per day available for homeless clients (M0304)

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>1,750 beds</td>
<td>1,458 beds</td>
<td>292 (Under)</td>
<td>16.7%</td>
</tr>
</tbody>
</table>

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

Explanation:
30% of the Emergency Shelter Grant was used for homeless prevention activities, reducing the resources to support beds for homeless clients [$838,937 used for Prevention].

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:
Demand for assistance for homeless beds in FY05-06 totaled only 1,502 beds, below the standard of 1750. Demand for shelter beds down as new focus in homeless policy is to re-house the homeless in permanent housing first – not to place in temporary shelters.

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

Recommendations:
Promotion of the available resources to support and expand homeless beds inventories to meet the full continuum of homeless housing needs.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Economic Self Sufficiency Program
Service/Budget Entity: Welfare Transition and Employment Supports 60910706
Measure:
Percent of work able food stamp customers participating in work or work related activities (M05089)

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></td>
<td></td>
<td></td>
<td>41.17%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

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:
Work program services are managed by the Agency for Workforce Innovation and provided by Regional Workforce Board providers. The federal government provides funding to support the effort, but it is insufficient to serve all work able customers. As a result, services are provided only to Able Bodied Adults without Dependents in 45 of Florida’s 67 counties, excluding the most populous county of Miami-Dade and 21 others.

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

Recommendations:
Change to Strategic Plan target of 40%

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Economic Self Sufficiency Program
Service/Budget Entity: Welfare Transition and Employment Supports 60910706

Measure:
Percent of customers who have employment entry (M05090)

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></td>
<td>No data</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

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:
Discontinue performance measure. As of October 2006 this measure will no longer be considered for federal high performance bonuses in the TANF program. Data is not and has not been available to report on performance.

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Economic Self Sufficiency Program
Service/Budget Entity: Welfare Transition and Employment Supports 60910706
Measure:

Number of cash assistance participants referred to the regional workforce development boards
(M0119)

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>84000</td>
<td>58,495</td>
<td>25,505 (Under)</td>
<td>30%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
Number of referrals was lower than expected.

**External Factors** (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:
This population has declined 92% since implementation of welfare reform in September 1996 and continued to decline since the beginning of SFY 04/05. The number of adults receiving cash assistance for their family in July ‘06 was 45% less than the number receiving in July ‘04.

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

Recommendations:
See recommendation for reduction of target to 36,600. This caseload has been decreasing for many years. Current trend line data projects referrals in the 36,600 annual range.

Office of Policy and Budget – July 2006
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Department of Children & Families

**Program:** Economic Self Sufficiency Program

**Service/Budget Entity:** Welfare Transition and Employment Supports 60910706

**Measure:**

Number of cash assistance applications (M0305)

**Action:**

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>319,000</td>
<td>287,821</td>
<td>31,179 (Under)</td>
<td>9.8%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**

Number of applications was 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
- ☐ Technological Problems
- ☐ Natural Disaster
- ☐ Other (Identify)

**Explanation:**

The number of families receiving cash assistance has declined 75% since implementation of welfare reform in September 1996 and continued to decline by 12% since the beginning of SFY 04/05.

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

**Recommendations:**

Recommend reduction of target to 279,000. This caseload has been decreasing for many years. Current trend line data projects referrals in the 279,000 annual range.

*Office of Policy and Budget – July 2006*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Institutional Facilities
Service/Budget Entity: Adult Mental Health Treatment Facilities 60910802

Measure:
Number of people in civil commitment, per Chapter 394, F.S., served (M0372)

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>1670</td>
<td>1605</td>
<td>65 (Under)</td>
<td>4%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
The Mental Health Program Office has been engaging in diversion efforts with this population: attempting to maintain person’s with mental illness in less restrictive and less expensive community placements rather than admitting them to state treatment facilities. 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. Statewide, since 2001, 412 civil beds have been converted to forensic step-down beds to accommodate the increase of forensic clients; 24 of those beds were converted this fiscal year. The program office also closed a large state treatment facility in 2002. It was anticipated that, with the closure of the treatment facility, conversion of civil beds to forensic beds 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.

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 – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Institutional Facilities
Service/Budget Entity: Adult Mental Health Treatment Facilities 60910802

Measure:
Percent of adults in civil commitment, per Chapter 394, F.S., who show an improvement in functional level (M05050).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>73%</td>
<td>NA</td>
<td>NA</td>
<td>NA</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:
Data is not available for this measure. Data is pending conversion of the system and data analysis.

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:

Office of Policy and Budget – July 2006
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department:  Children and Families
Program:  Institutional Facilities
Service/Budget Entity:  Adult Mental Health Treatment Facilities 60910802
Measure:

Percent of adults in forensic commitment, per Chapter 916, Part II, who are Not Guilty By Reason Of Insanity who show an improvement in functional level (M05051).

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>63%</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
Data is not available for this measure. Data is pending conversion of the system and data analysis.

External Factors (check all that apply):
- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- 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 – July 2006