DCF Long Range Program Plan
Fiscal Years 2008-2009 through 2012-2013

Exhibit III – Performance Measure Assessments

Florida Department of Children and Families
September 30, 2007
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2
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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: M0123 - Number of facilities and homes licensed

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>
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</thead>
<tbody>
<tr>
<td>6868</td>
<td>6182</td>
<td>(686)</td>
<td>-10%</td>
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</table>

Factors Accounting for the Difference: The original approved standard was based upon data collected by an electronic management system in its infancy. In 2006, Child Care recommended that the measure be revised after data purification efforts and system enhancements created percentage decreases.

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

Explanation: As this figure is actually a hard number and not a standard for measurement, there are no internal factors affecting it.

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: Legislative change is needed to replace GAA measurement.

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

Recommendations: Replace number of facilities and homes "licensed" with number of facilities and homes "inspected."
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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>15,600</td>
<td>6,963</td>
<td>-8,637</td>
<td>-55.4%</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

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: 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.

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

Recommendations: Reduce target to 6,900. The program will continue to close cases because of duplication of case management effort.

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

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

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

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<td>0.35</td>
<td>11.49</td>
<td>+11.14</td>
<td>100+</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  
- Technological Problems  
- Natural Disaster  
- This Program/Service Cannot Fix The Problem  
- Other (Identify)

Explanation:  

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

Recommendations: This measure was a newly-added measure in FY05-06. It was not measured until FY06-07 because of difficulty in obtaining reliable data. Target is being adjusted to 12.0 based on data obtained.

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

Department: Children and Families
Program: Adult Protection
Service/Budget Entity: 60910302
Measure: Percent of protective supervision cases in which no report alleging abuse, neglect, or exploitation is received while the case is open (from beginning of protective supervision for a maximum of 1 year) - M0124.

Action:
- [x] 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>
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<tr>
<td>100%</td>
<td>Data not available</td>
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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:
- [ ] Technological Problems
- [ ] Natural Disaster
- [ ] Other (Identify)

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

Recommendations: Data are not available to measure; attempting to address.

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

Department: Children and Families
Program: Child Abuse Prevention and Intervention
Service/Budget Entity: 60910303
Measure: Per capita child abuse rate/1000 - FS000/M0133

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>23</td>
<td>29.04</td>
<td>Over 6.04</td>
<td>20.7%</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)

Explaination:
There is some question regarding the validity of the performance measure data elements. Redefinition of the denominator from Verified and Some Indication findings to Verified findings only would significantly lower the per capita abuse rate. Verified findings (i.e., reports containing a preponderance of the evidence) means abuse has definitely occurred and a person responsible for the abuse/neglect has been identified. ‘Some Indication’ reports only contain “credible evidence” (i.e., less than a preponderance) and all adults in the report are identified as ‘Parent in the Home’, ‘Other Household Member’, or ‘Parent not in the Home’ – with on one identified as responsible for abuse/neglect. Inclusion of Some Indication reports in the current measure could be argued to artificially inflate the per capita abuse rate in Florida.

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

Explaination:
Secondary consideration should also recognize that recent increases in prevention efforts (public education on what constitutes “child abuse”) have appropriately led to an increase in the number of reports accepted at the Abuse Hotline. For instance, between fiscal years 03-04, 04-05, and 05-06 the number of initial reports increased from 144,062 to 155,700 to 162,844, respectively.

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: Child Protection and Permanency  
Service/Budget Entity: 60910304  
Measure: Number of investigations not completed after 60 days – M0387.

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

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<th>Percentage Difference</th>
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<tr>
<td>0</td>
<td>32</td>
<td>(Over) 32</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:

‘Number of investigations not completed within 60 days’ has typically been referred to as the “backlog.” Historically, the number of investigations in backlog has ranged from a high of 50,000 cases in the 1990’s to a total of 3,121 in FY 02-03. Over the past several years there has been a concerted effort to eliminate the backlog entirely. This is not feasible because there will always be a number of cases that should appropriately remain open beyond 60 days – such as reports involving child deaths wherein a final Medical Examiner’s report containing toxicology and other laboratory results critical to determining the appropriate finding in the report (i.e., verified, some indication, or no findings of abuse or neglect) - are typically not available within 60 days.

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: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: Number of children remaining in out of home care more than 12 months - M0388.

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

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<td>13000</td>
<td>13,058</td>
<td>58</td>
<td>.004%</td>
</tr>
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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
- ☐ Safety is the paramount consideration by both federal and state law – sometimes children must remain in care in order to be safe.

Explanation:

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

Explanation: This is 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. The number of children in care more than 12 months has continued to decrease over the past two fiscal years, from 16,000 in 2005-06 to 13,000 in 2006-07.

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

Department: Children and Families
Program: Family Safety
Service/Budget Entity: 60910304
Measure: Percent of children reunified who were reunified within 12 months of the latest removal - M0389 (FS 301).

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>76%</td>
<td>70.5%</td>
<td>Under 5.5%</td>
<td>7.2%</td>
</tr>
</tbody>
</table>

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

Explanation:
Several factors affect performance on this measure including judicial decision to give parents more time to complete case plan tasks, level of parents’ buy in and/or engagement/motivation to complete case plan tasks, child behavioral and mental health needs, availability and accessibility of services in the community, how well the Department and its contracted partners have addressed the issues that brought the child into care, etc.

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

Explanation: This measure is based on a federal measure using an exit cohort. It does not consider those children remaining in care and may have the unintended consequence of discouraging efforts to work 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:
The database and data collection methodology is being revised for data analysis and process improvements.
Case workers and their supervisors should be trained in Family Team Conferencing to improve their ability to engage and motivate parents. Parents should be engaged more fully in developing their case plan. Improve permanency staffings and case oversight. Conduct analyses of shelter policy and procedures to evaluate accessibility to services. Track case worker’s input of contacts with children and their parents.

Office of Policy
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: 6091030
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

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</thead>
<tbody>
<tr>
<td>8.5%</td>
<td>9.1%</td>
<td>Over .6%</td>
<td>.07%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

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

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

The federal measure upon which it is based has been changed. It is now part of a larger, more comprehensive measure of Permanency (termed Permanency Composite 1 in the federal terms).

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

Explanation: This measure is based on a federal measure, which has a standard of 8.6%. A more valid measure would take a cohort of children leaving care and follow up to see how many re-entered care within 12 months.

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

Recommendations:
The Department should drop this measure or adopt the new federal measure which focuses on the cohort of children who were discharged in the same time period. The question should be: “of all children discharged from foster care to reunification in Fiscal Year XXXX, what percent re-entered foster care in less than 12 months from the date of discharge?” This measure is currently under review.

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

Department: Children and Families
Program: Family Safety
Service/Budget Entity: Child Protection & Permanency
Measure: Number of children with a goal of adoption who remain in out-of home care after 24 months - MO392.

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

<table>
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<tr>
<td>1,700</td>
<td>3,844</td>
<td>Over 2,144</td>
<td>126%</td>
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Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ✔ Other (Identify)

Explanation:
The number of finalized adoptions in FY 2006-07 was not targeted on those in care over 24 months.

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☑ 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:
Adoption placement efforts in FY 2007-08 will target children in care over 24 months and older children. We will be more aggressive in recruiting homes for children who do not have foster parents or relatives who plan to adopt the child already in their homes.

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

Department: Children and Families  
Program: Family Safety  
Service/Budget Entity: 60910304  
Measure: Number of children under protective supervision (point in time) – M0296.

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>20,000</td>
<td>9,874</td>
<td>10,126</td>
<td>50.6%</td>
</tr>
</tbody>
</table>

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

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 IV-E Waiver was in March 2006 and implementation of the waiver was initiated in October 2006. This should provide another opportunity to come closer to the 20,000 target. The waiver provides flexibility in federal funding formerly designated for foster care services only. This has not been up and running long enough to ascertain results at this point.

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: Primary federal funding sources are and have been dedicated to providing out-of-home care services. The IV-E 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  
☐ Personnel  
☒ Technology  
☒ Other (Identify)

Recommendations: Review IV-E waiver evaluation and data when available to determine more feasible standard for future years.

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

Department: Children and Families
Program: Family Safety
Service/Budget Entity: 6091030
Measure: Number of children remaining in out of home care more than 12 months - M0297.

Performance Assessment of Outcome Measure
Revise 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>28,000</td>
<td>27,543</td>
<td>457 (under)</td>
<td>.016%</td>
</tr>
</tbody>
</table>

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

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

☒ 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 – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: 6091030
Measure: Number of children receiving maintenance adoption subsidies – M0074.

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

<table>
<thead>
<tr>
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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>25,558</td>
<td>24,052</td>
<td>1,506 (under)</td>
<td>5.9%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

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

Explanation: External Factors (check all that apply):

- [ ] Resources Unavailable
- [x] Technological Problems
- [ ] Natural Disaster
- [ ] Other (Identify)

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

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

Recommendations:

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

Department: Children and Families
Program: Family Safety
Service/Budget Entity: 60910304
Measure: Children receiving adoptive services - M0073.

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

<table>
<thead>
<tr>
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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,000</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
- ☐ Other (Identify)

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 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
- ☐ Technology
- ☐ Other (Identify)

Recommendations: Adoption manager has attended Zone Quarterly Adoption meetings and initiated and enhanced training for adoption staff.

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

Department: Children and Families  
Program: Family Safety  
Service/Budget Entity: 60910303  
Measure: Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months after program completion – 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>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>96%</td>
<td>N/A</td>
<td></td>
<td>%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

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: With the advent of Community-Based Care local communities began developing a wide variety of early intervention and prevention services that do not follow the same model programs that existed under the statewide run model. Standard three month programs such as Family Builders and Intensive Crisis Counseling are no longer utilized. Therefore this measure should be dropped or changed to reflect what is being done.

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

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

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

Measure: Percent of victims of verified or indicated maltreatment who were subjects of subsequent reports with verified or indicated maltreatment within 6 months - M0386.

Action: FY performance on this measure can not be reported until the 9th month after the end of the FY. Six months have to pass in order to meet the "subsequent report within 6 months" requirement, and then two additional months to allow for all investigations to be completed.

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

<table>
<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>7%</td>
<td>Not avail until 9 months after FY end</td>
<td>TBD</td>
<td>%</td>
</tr>
</tbody>
</table>

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

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

Explanation: 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 of previous year’s re-abuse occurred 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 – June 2004
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Family Safety
Service/Budget Entity: 60910303
Measure: Number of children in families served - M0134.

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

<table>
<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>122937</td>
<td>N/A</td>
<td></td>
<td>%</td>
</tr>
</tbody>
</table>

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

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

Staff Capacity
Level of Training

Explanation: 122937 appears to have been the LRPP and GAA target for FY’s 05/06, 06/07 and 07/08.

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

Recommendations:

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

Department: Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: 60910304
Measure: M0368 (FS 102) Percent of child investigations commenced within 24 hours.

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

<table>
<thead>
<tr>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>99.7%</td>
<td>Under .3 %</td>
<td>.003</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:
Analysis has indicated two main causes for sub-par performance: 1) data entry errors – which upon review of the case record reveal he commencement time was actually found to be initiated in a timely manner and, 2) instances of very high weekend “on-call” workload issues – i.e., investigators received to many reports to respond to within 24 hours. It should be noted that sub-par performance equates to only one report out of total of 400 reports not being commenced timely, or obversely, 399 out of 400 were actually in compliance.

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:
Problematic areas have initiated alternative scheduling of staff to include staggered evening and weekend shifts to allow for more coverage at critical times.

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

Department: Children and Families
Program: Family Safety
Service/Budget Entity: 60910304
Measure: MO394 (FS 103) Percent of child investigations from an entry cohort completed within 60 days.

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

<table>
<thead>
<tr>
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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>99.6%</td>
<td>(Under).04%</td>
<td>.0004%</td>
</tr>
</tbody>
</table>

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

Explanation:

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

Explanation: This measure is the counterpart of M0387 which tracks ‘Number of investigations not completed within 60 days. This indicator simply tracks investigation closed timely (≤60 days) as opposed to those that remaining open over 60 days. Over the past several years there has been a concerted effort to close all investigations (100%) in a timely manner. This is not feasible because there will always be a number of cases that are beyond the department’s ability to control – such as reports involving child deaths wherein a final Medical Examiner’s report containing toxicology and other laboratory results critical to determining the appropriate finding in the report (i.e., verified, some indication, or no findings of abuse or neglect) - are typically not available within 60 days.

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

Recommendations: Reduce the standard to account for child death reports where the department’s ability to obtain the preponderance of the evidence cannot occur within 60 days.

Office of Policy and Budget – June 2004
**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  
- [ ] Performance Assessment of Output Measure  
- [x] Revision of Measure  
- [ ] Delegation of Measure  
- [x] Adjustment of GAA Performance Standards

<table>
<thead>
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</tr>
</thead>
</table>

Factors Accounting for the Difference:

**Internal Factors (check all that apply):**
- [ ] Personnel Factors  
- [x] Competing Priorities  
- [ ] Previous Estimate Incorrect  
- [ ] Staff Capacity  
- [x] Level of Training  
- [ ] 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  
- [ ] Legal/Legislative Change  
- [ ] Target Population Change  
- [ ] Technological Problems  
- [ ] Natural Disaster  
- [x] This Program/Service Cannot Fix The Problem  
- [ ] Other (Identify)  
- [ ] 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  
- [ ] Personnel  
- [x] Technology  
- [ ] 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:
- ☒ Performance Assessment of Outcome Measure  
- ☐ Revision of Measure  
- ☐ Performance Assessment of Output Measure  
- ☒ Deletion of Measure  
- ☐ Adjustment of GAA Performance Standards

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<th>Percentage Difference</th>
</tr>
</thead>
</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

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):
- ☒ Training  
- ☒ Technology  
- ☐ Personnel  
- ☐ 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  
- [ ] Revision of Measure  
- [ ] Performance Assessment of Output Measure  
- [x] Deletion of Measure  
- [ ] Adjustment of GAA Performance Standards  

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</tr>
</thead>
</table>

Factors Accounting for the Difference:  
Internal Factors (check all that apply):  
- [ ] Personnel Factors  
- [ ] Competing Priorities  
- [x] 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  
- [x] This Program/Service Cannot Fix The Problem  
- [ ] 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.  

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

Department:   Children and Families
Program:   Adult Community Mental Health Services
Service/Budget Entity:  
Measure:  M0001 Average annual days spent in the community for adults with severe and persistent mental illness.

Action:
- ☑ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Deletion 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>350</td>
<td>347.81</td>
<td>Under 2.19</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:
This measure has remained under target- prior 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. Will continue to find ways to improve this measure.

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

Explanation:
Target population includes jailed, homeless, and those recently released from state hospitals, all of which show no days in the community.

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

Recommendations:  Continue to utilize this measure- consider revision of goal only after clarification of contribution of data error and target population factors.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Adult Community Mental Health Services
Service/Budget Entity: 60900502
Measure: Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted - M0009 (old MH408).

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>2.0</td>
<td>0.97</td>
<td>Under -1.03</td>
<td>103%</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:
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 measure deletion and/or movement to monitoring status.

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

Recommendations:

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Adult Community Mental Health Services
Service/Budget Entity: 60900502
Measure: Number of adults in mental health crisis served - M0017.

Action:
- ☑ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Deletion of 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>75667</td>
<td>28474</td>
<td>Under- 47193</td>
<td>62.3%</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:
Target adjusted after removing Medicaid clients reported under zero-dollar contracts, which are being eliminated this year. Also, recommend deleting this measure and creating two new measures for two groups - adults with serious and acute mental illness, and adults with mental health problems (Baker Act and non-Baker Act).

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 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Adult Community Mental Health Services
Service/Budget Entity: 60900502
Measure: Number of adults with forensic involvement - M0018.

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1850</td>
<td>3165</td>
<td>Over- 1315</td>
<td>71.1%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

**Explanation:**
Target adjusted after removing Medicaid clients reported under zero-dollar contracts, which are being eliminated this year.

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

**Explanation:**

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

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

**Department:** Children and Families  
**Program:** Adult Community Mental Health Services  
**Service/Budget Entity:** 60900502  
**Measure:** Average annual days spent in the community for adults with forensic involvement - M0010.

**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>260</td>
<td>258.8</td>
<td>Under 1.2</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  
- ☑ Other (Identify)

**Explanation:**  
This measure has recently gone below target in early calendar 2007 – this has not been analyzed yet but may have a relationship to recent changes in the forensic system. Will explore reasons for recent drop in performance.

**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:** Continue to utilize this measure – analyze and find causes of recent performance drop.

*Office of Policy and Budget – July 2007*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Adult Community Mental Health Services
Service/Budget Entity: 60900502
Measure: Median length of stay in CSU/Inpatient services for adults in mental health crisis - M0376.

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>2</td>
<td>Under -1</td>
<td>33%</td>
</tr>
</tbody>
</table>

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

Explanation:
Recommend deletion - not meaningful. Measure addresses legal requirement to release within 72 hours but measure does not determine the quality of performance of the system.

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

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Children’s Mental Health Services  
Service/Budget Entity: 60900503  
Measure: Average annual days seriously emotionally disturbed (SED) children spend in the community - M0011.

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>350</td>
<td>348.5</td>
<td>Under 1.5</td>
<td>0.43%</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

Explanation:
This measure assesses a mixture of residential and outpatient programs; days in the community for residential children are of necessity lower. It is a global measure for all children, and will of necessity include some residential and inpatient settings.

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: 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 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Childrens Mental Health Services
Service/Budget Entity: 60900503
Measure: Average annual days emotionally disturbed (SED) 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 Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>360</td>
<td>359.12</td>
<td>Under .78</td>
<td>0.21</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:
This measure assesses a mixture of residential and outpatient programs; days in the community for residential children are of necessity lower. It is a global measure for all children, and will of necessity include some residential and inpatient settings.

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
- [x] Other (Identify)

Explanation:
Management Efforts to Address Differences/Problems (check all that apply):
- [ ] Training
- [ ] Technology
- [ ] Personnel
- [x] 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 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Children’s Mental Health Services
Service/Budget Entity: 60900503
Measure: Number of SED children to be served - M0031.

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

<table>
<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>52830</td>
<td>52449</td>
<td>Under- 381</td>
<td>0.7%</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:
Target adjusted after removing Medicaid clients reported under zero-dollar contracts, which are being eliminated this year.

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:

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Children’s Mental Health Services
Service/Budget Entity: 60900503
Measure: Number of ED children to be served - M0032

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

<table>
<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>27000</td>
<td>32722</td>
<td>Over - 5722</td>
<td>21.2%</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)

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

Explanation:
Target adjusted after removing Medicaid clients reported under zero-dollar contracts, which are being eliminated this year.

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

Recommendations:

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: Children’s Mental Health Services  
Service/Budget Entity: 60900503  
Measure: Number of at-risk children to be served – M0033  
Action: 

- ☒ Performance Assessment of Outcome Measure  
- ☐ Revision of Measure  
- ☐ Deletion of 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>4330</td>
<td>5744</td>
<td>Over- 1414</td>
<td>32.6%</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:  
Target adjusted after removing Medicaid clients reported under zero-dollar contracts, which are being eliminated this year.

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

Explanation:  
Current Laws Are Working Against The Agency Mission

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

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

Department: Children and Families  
Program: Children’s Mental Health Services  
Service/Budget Entity: 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>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>64%</td>
<td>62.01%</td>
<td>Under- 1.99%</td>
<td>3.1%</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:**
Standard revised to reflect current performance. Recommend revision of definition from "improve their level of functioning" to "either maintain or improve their level of functioning", revise algorithm to reflect this change, and recalculate target based on revised algorithm.

**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:**

*Office of Policy and Budget – July 2007*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Children’s Mental Health Services
Service/Budget Entity: 60900503
Measure: Percent of children with severe emotional disturbances who improve their level of functioning - M0378.

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

<table>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>65%</td>
<td>64.77%</td>
<td>Under- 0.23%</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:
Standard revised to reflect current performance. Recommend revision of definition from "improve their level of functioning" to "either maintain or improve their level of functioning", revise algorithm to reflect this change, and recalculate target based on revised algorithm.

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

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

Recommendations:

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Substance Abuse Program
Service/Budget Entity:
Measure: M05092 – Substance usage rate per 1,000 in grades 6-12.

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

<table>
<thead>
<tr>
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<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>340</td>
<td>320</td>
<td>-20</td>
<td></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
- [X] Other (Identify)

Explanation:

Performance on this measure is below the standard, which is good. However, the performance level reflects the usage rate of multiple substances, such as alcohol, marijuana, and other drugs.

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

Explanation:

This is a population based measure. Two critical components of this indicator are underage drinking and the use of marijuana – which are the most frequently used substances by the targeted age group.

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

Recommendations:

Request the deletion of this measure and replace with two separate measures:

- Marijuana usage rate per 1,000 in grades 6-12.
- Alcohol usage rate per 1,000 in grades 6-12.

This change will provide a more sensitive and accurate indicator of youth substance abuse as well as enhance our ability to benchmark against other states.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: _________________________________
Measure: M05093 - Average age of first substance use.

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

<table>
<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.3%</td>
<td>14.3%</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

Internal Factors (check all that apply):
- [ ] Personnel Factors
- [ ] Competing Priorities
- [ ] Previous Estimate Incorrect
- [ ] Explanation: N/A

External Factors (check all that apply):
- [ ] Resources Unavailable
- [ ] Legal/Legislative Change
- [ ] Target Population Change
- [x] This Program/Service Cannot Fix The Problem
- [ ] Current Laws Are Working Against The Agency Mission
- [ ] Explanation: This measure produces skewed results. It also lumps the use of alcohol, cigarettes, and marijuana all together – and is elevated due to the high usage of marijuana and alcohol. It would be better to measure the use of these substances separately.

Management Efforts to Address Differences/Problems (check all that apply):
- [ ] Training
- [ ] Personnel
- [x] Technology
- [ ] Explanation: Request deletion of current measure and break it down into two (Percent of children who begin using alcohol at age 13 or less and Percent of children who begin using marijuana at age 13 or less). This change would allow the program to better address the federal and state initiative to reduce underage drinking.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: 60900602
Measure: Percent of children at risk of substance abuse who receive targeted prevention services who are not admitted to substance-abuse services during the 12 months after completion of prevention services - M0051.

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

<table>
<thead>
<tr>
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<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>97%</td>
<td>99%</td>
<td>+2</td>
<td></td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation: N/A

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 does not provide a valid indicator of program effectiveness. Most children who receive “at risk” services would be young and are unlikely to become candidates for “treatment” services within the first 12 months following the completion of services.

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

Recommendations: Request deletion of this measure.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families  
Program: Substance Abuse  
Service/Budget Entity: 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  
- 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>58%</td>
<td>Not available</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  
- Other (Identify)  
- Current Laws Are Working Against The Agency Mission

Explanation:  
In order to conduct follow-up studies dealing with persons under the age of 18, consent from the parent or guardian is required, which must be verified at the point of phone contact for the survey. This has proven to be extremely difficult and failure to verify parental release places the department at risk for lawsuits.

Management Efforts to Address Differences/Problems (check all that apply):  
- Training  
- Personnel  
- Technology  
- Other - providing additional information to review boards.

Recommendations:  
Request deletion of this measure.

*Office of Policy and Budget – July 2007*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: 60900602
Measure: Number of at risk children served in targeted prevention - M0055.

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

<table>
<thead>
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<th>Approved Standard</th>
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<th>Percentage Difference</th>
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<tbody>
<tr>
<td>9,684</td>
<td>4,104</td>
<td>-5,580</td>
<td></td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
The standard was established based upon an estimate that the Substance Abuse Program would purchase a greater quantity of services than has been actually purchased.

External Factors (check all that apply):
- [ ] Resources Unavailable
- [ ] Legal/Legislative Change
- [X] 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:
Targeted prevention is a resource intensive program that is provided to a limited number of children and requires specialized staffing. This is an expensive service to provide.

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

Recommendations:
Request deletion of this measure as it is captured under M0382.

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

Department: Department of Children and Families  
Program: Substance Abuse  
Service/Budget Entity: 60900602  
Measure: Number of children with substance abuse problems served - M0052.

**Action:**  
- [ ] Performance Assessment of Outcome Measure  
- [ ] Revision of Measure  
- [X] 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>77,000</td>
<td>51,910</td>
<td>-25,090</td>
<td></td>
</tr>
</tbody>
</table>

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

Explanation:  
The program office has made significant improvements to its data system and collection processes. These improvements included a “clean up” of open records on the part of providers where the children had not received services in 180 days. Previously these open records would have been counted as served.

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

Explanation:  
Resolution of problems – client records were being held open too long.

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

Recommendations:  
Adjust performance target.

*Office of Policy and Budget – July 2007*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: 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
- 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>85%</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:
N/A

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 to calculate this measure is contained in three different databases (Family Safety, Substance Abuse, and the Department of Juvenile Justice). Identifying client information is coded differently within the databases making it difficult to accurately extract the data for analysis.

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

Recommendations: Request deletion of this measure.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: _________________________________

Measure: M0381 - Percent change in the number of clients with arrests within 6 months following discharge compared to number with arrests within 6 months prior to admission.

Action:
- [ ] Performance Assessment of Outcome Measure
- [ ] Performance Assessment of Output Measure
- [x] Revision of 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>50%</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
- [x] Previous Estimate Incorrect

Explanation:
N/A

External Factors (check all that apply):
- [ ] Resources Unavailable
- [ ] Legal/Legislative 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: Request change in performance target...

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: DCF
Program: Substance Abuse Program
Service/Budget Entity:
Measure: M0058 – Percent of adults who are employed at discharge.

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>78%</td>
<td>72%</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

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

Explanations:
The substance abuse program will be required to report under the federal National Outcome Measures for client employment status based upon a matched pair methodology. This calculation is significantly different than the one currently used by the state.

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

Explanations:
The federal reporting requirements for this measure are changing. Future receipt of federal funding is contingent on fulfilling the reporting requirements for this measure. Unless the current measure is deleted and replaced using the NOMs methodology, the program will be reporting two different performance numbers for the same measure.

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

Recommendations:
Replace this measure with a similar one utilizing an algorithm that is consistent with federal reporting requirements. This change will achieve alignment between the state and federal requirements and also allow for more accurate benchmarking between states and the United States as a whole.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: 60900603
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>105,000</td>
<td>-10,000</td>
<td></td>
</tr>
</tbody>
</table>

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

Explanation:
The actual performance results reported at this time are not based upon a complete set of annual data.

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

Explanation:
All provider data has not been entered into the database.

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

Recommendations:
Recalculate the number of adults served after all annual data has been submitted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse Program
Service/Budget Entity: 60900603
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
X 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>55%</td>
<td>Not available</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
Achieving the target for this performance measure requires an integrated data base between the family safety & substance abuse program areas. This is yet to be achieved due to modifications made in the child welfare data system.

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 client case record must be compared to data maintained by the SA program in order to determine if substance abuse treatment was delivered.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Personnel
☐ Training
☒ Technology
☐ Other – developed a web-based referral and tracking system for piloting process to collect needed information. Due to organizational restructuring – this initiative was not identified as a priority for IT.

Recommendations:
Request deletion of this measure.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Percent of all applications for assistance processed within time standards (M0105)

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>99%</td>
<td>98%</td>
<td>(1%)</td>
<td></td>
</tr>
</tbody>
</table>

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

Explanation: The number of Requests for Assistance (RFA’s) has increased by 37,000 this year (26% increase). No additional staff has been allocated for this increase.

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

Explanation: The number of applications received electronically has increased by 40,000 this fiscal year.

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

Recommendations: Management Reviews are being conducted and Corrective Actions Plans are being developed to address needed procedure changes and training to expedite the application process.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Percent of food stamp benefits determined accurately (M0107)

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>94%</td>
<td>91.41%</td>
<td>(2.59%)</td>
<td></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:
Staff has been reduced due to downsizing while the number of applications have increased.

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:
We are still feeling the effects of hurricanes Katrina and Wilma. There are overpayments counted due to client fraud. Although client responsibility to accurately report information is emphasized, it is difficult to prevent the client from misrepresenting their circumstances.

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

Recommendations:
The recent restructuring of ACCESS and new training of QA/QC staff are showing positive results. The QC accuracy rate for FFY 2007 is 95.2% which meets the standard. Since restructuring (January) the accuracy rate is 98.66.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Percent of TANF customers participating in work or work-related activities. (M05088)

Action:
- [X] 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>50%</td>
<td>46.53%</td>
<td>(3.47%)</td>
<td></td>
</tr>
</tbody>
</table>

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

Explanation: This measure is being divided by federal regulation into two measures, one for 2-Parent Households and one for All-Family Households. The current measure does not include credit for caseload reduction while the new measure will. We do a good job making referrals and imposing timely sanctions.

External Factors (check all that apply):
- [X] This Program/Service Cannot Fix The Problem
- [X] Current Laws Are Working Against The Agency Mission

Explanation: Work participation for this measure is the responsibility of the Workforce Boards.

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

Recommendations: We are working with referral lists to try and capture data that could indicate non-reported work hours. All hours we find and verify from these lists can be sent in and given credit for.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
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>45%</td>
<td>37.53%</td>
<td>(7.47%)</td>
<td></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: There are limited funds for Food Stamp Employment & Training (FSET).

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

Explanation: Meeting this is partially dependent upon the Regional Work Force Boards (RWB) ability to find employment for food stamp customers. Limited funding has caused the RWB to focus their efforts only on certain Able Bodied Adults without Dependents (ABAWDS). A lower unemployment rate has reduced the number of exempt counties thus increasing the number of counties needing employment services. Because of limited funding there has been a shift of efforts to more populous areas and FSET services will only be available in 20 counties.

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

Recommendations: We are requesting that funding for this pass-through DCF and go directly to the Agency for Workforce Innovation (AWI).

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Percent of customers who remain in employment (job retention) (M05141)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>40%</td>
<td>No Data</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

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

Explanations:
- [ ] Staff Capacity
- [ ] Level of Training
- [ ] Other (Identify)

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

Explanation: We wish to drop this 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 this performance.

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

Recommendations:

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Percent of cash assistance benefits determined accurately (M0108)

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>97%</td>
<td>No data</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

Explanation: Due to staff reductions data gathered for this measure ceased during 2005. The federal requirement for this measure stopped when the TANF (Temporary Assistance for Needy Families) replaced AFDC (Aid to Families with Dependent Children).

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

Explanation: This is not a federal requirement and caseload decline is continuing. Quality Control resources are therefore used for programs with greater risk of mismanagement, overpayment and withholding of funds.

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

Recommendations:

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Number of cash assistance applications (M0305)

Action:
- [ ] Performance Assessment of Outcome Measure
- [ ] Performance Assessment of Output Measure
- [x] 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>296,826</td>
<td>283,224</td>
<td>13,602</td>
<td></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
- [x] Target Population Change
- [ ] Technological Problems
- [ ] Natural Disaster
- [ ] Other (Identify)

Explanation: The number of eligible families receiving cash assistance has steadily declined since welfare reform began in 1996. The agency processed all applications submitted.

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

Recommendations: Revise measure to 275,000 to more appropriately reflect current trends in achievement of self-sufficiency and declining eligibility for case assistance.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families  
Program: ACCESS  
Service/Budget Entity: 60910703  
Measure: Percent of customers who have employment entry (M05090)

**Action:**
- [ ] Performance Assessment of Outcome Measure  
- [ ] Performance Assessment of Output Measure  
- [x] Revision of 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>50%</td>
<td>No Data</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**

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

**Explanation:** We wish to drop this 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 this performance.

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

**Recommendations:**

*Office of Policy and Budget – July 2007*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Number of cash assistance participants referred to the Regional Workforce Development Boards (M0119)

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>70,394</td>
<td>38,856</td>
<td>(31,538)</td>
<td></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
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation: The standard (over 70,000) is greater than the total number of families receiving cash assistance (under 47,000). A referral can only be made on work eligible adults of which there are only about 10,000 currently receiving benefits. The majority of cases are for children only.

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

Recommendations: Last year’s LRPP recommendation was a target of 36,600. This recommendation was elevated to over 70,000 at some point. We recommend our recommended target of 36,600 be reconsidered.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
Measure: Percent of Optional State Supplementation (OSS) applications processed within time standards. (M0114)

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>98.66%</td>
<td>(.34%)</td>
<td></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: The number of applications in this program is so small that missing the standard on a few has a large impact on the performance percentage. This measure needs to be merged with the other timeliness measures, however since these applications are on a different eligibility system (SPS) from FLORIDA, it is difficult to merge the data. This program needs to be part of the ACCESS FLORIDA system.

External Factors (check all that apply):
- Staff Capacity
- Level of Training
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation: It is a condition of eligibility for this program to apply for SSI. We cannot take action on the application until a decision is made on the SSI application (made by the Social Security Administration). Waiting on these decisions can cause us to not meet the timeliness standard.

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

Recommendations: Making OSS applications part of the FLORIDA system is on the list of projects to be done in the future. Once accomplished, this data can be merged with other timeliness measures.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: ACCESS
Service/Budget Entity: 60910703
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>4,600</td>
<td>3,954</td>
<td>(646)</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
  - ☐ 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: The agency has no control over the number of applications received for this program. The population of persons eligible is restricted to the indigent elderly or disabled needing supplemental income help pay for community assisted living arrangements.

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

Recommendations:
There is no recommendation to help meet this measure as the number of those potentially eligible cannot be increased by agency effort.

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Sexually Violent Predator Program
Service/Budget Entity: 60900501
Measure: Annual number of harmful events per 100 residents in sexually violent predator commitment - M0380.

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>1.87 as of 2/28/07</td>
<td>Over 1.13</td>
<td>37.7%</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 is available but not posted on the dashboard for this measure for the remainder of FY 06-07. Problems associated with lack of data posting include contract change from Liberty to Geo and associated startup problems with the new contractor’s data reporting. This matter will be resolved in the near future. There is no concern with actual performance.

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

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

Department:  **Children and Families**  
Program:  **Sexually Violent Predator Program**  

Measure:  **M05305 Percent of assessments completed by the SVP program within 180 days of receipt of referral.**

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>85</td>
<td>No data</td>
<td>n/a</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
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:
This is a new measure and there is no data for FY 06-07. Data is available but not posted on the dashboard for this measure for FY 07-08. Problems associated with lack of data posting includes having no mechanism to enter data for M05305 on the current dashboard per SVPP staff. This matter will be resolved in the near future.

**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:**

*Office of Policy and Budget – July 2007*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Sexually Violent Predator Program
Service/Budget Entity: 60900501
Measure: Number of residents receiving Mental Health treatment - M06001.

Action:
- ☑ 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>169</td>
<td>No data</td>
<td>n/a</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
- ☐ Staff Capacity
- ☐ Level of Training
- ☑ Other (Identify)

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 is a new measure and there is no data for FY 06-07. Data is available but not posted on the dashboard for this measure for FY 07-08. Problems associated with lack of data posting include contract change from Liberty to Geo and associated startup problems with the new contractor’s data reporting. This matter will be resolved in the near future.

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

Recommendations:

Office of Policy and Budget – July 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Adult Mental Health Treatment Facilities
Service/Budget Entity: 60900802
Measure: Number of adults in forensic commitment per Ch. 916, F.S., served - M0373.

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>2320</td>
<td>2623</td>
<td>Over -303</td>
<td>13.1%</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:
Target increased based on added beds (21.8% increase in beds from last year).

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
☐ 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 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Children and Families
Program: Adult Mental Health Treatment Facilities
Service/Budget Entity: 60900802
Measure: Number of people in civil commitment, per Ch. 394, F.S., served - M0372.

**Action:**
- [x] 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>
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<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1670</td>
<td>1592</td>
<td>Under 78</td>
<td>4.6%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

External Factors (check all that apply):
- [ ] Resources Unavailable
- [ ] 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:**
Civil beds have been converted to forensic step-down beds over the course of the last two fiscal years, reducing overall civil bed productivity. GAA standard revised to reflect reduced capacity. (40 beds reduced out of 1041; old target of 1670 times 1001/1041 = 1606 for a new target)

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

**Recommendations:**

*Office of Policy and Budget – July 2007*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department:  _Children and Families__________________________  
Program:  ___ Adult Mental Health Treatment Facilities___  
Service/Budget Entity:  _________________________________  
Measure:  M5050 Percent of adults in civil commitment, per Ch. 394, F.S., who show an improvement in functional level.

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>73</td>
<td>No data</td>
<td>n/a</td>
<td>n/a</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:
Standard revised to reflect current performance. Recommend revision of definition from "show an improvement in functional level" to "either maintain or show an improvement in functional level", revise algorithm to reflect this change, and recalculate target based on revised algorithm.

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 2007
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Measure: M5051 Percent of adults in forensic commitment, per Ch. 916, Part II, who are not guilty by reason of insanity, who show an improvement in functional level.

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>63</td>
<td>No data</td>
<td>n/a</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
- 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
- Natural Disaster
- Other (Identify)

Explanation:
Standard revised to reflect current performance. Recommend revision of definition from "show an improvement in functional level" to "either maintain or show an improvement in functional level", revise algorithm to reflect this change, and recalculate target based on revised algorithm.

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

Recommendations:

Office of Policy and Budget – July 2007