DCF Long Range Program Plan
Fiscal Years 2009-2010 through 2013-2014

Exhibit III – Performance Measure Assessments

Florida Department of Children and Families
September 30, 2008
# Table of Contents

## SERVICE/BUDGET ENTITY: FAMILY SAFETY AND PRESERVATION SERVICES 60910308

1. Number of facilities and homes licensed (M0123) ......................................................... 5
2. Percent of licensed child care facilities and homes with no Class 1 (serious) violations during their licensure year (M0122) ........................................................................................................ 6
3. Per capita abuse/neglect rate per 1,000 disabled adult and elderly. (M05166) ................................. 7
4. Percent of adult victims seen within the first 24 hours. (M04017a) ........................................ 8
5. Number of people receiving protective supervision, and protective intervention services. (M0414) .................................................................................................................. 9
6. 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) ........ 10
7. Per capita child abuse rate/1000 (M0133) .................................................................................. 11
8. Number of children in families served (M0134) ......................................................................... 12
9. 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) .................................................. 13
10. Percent of children in families who complete the Healthy Families Florida program who are not subjects of reports with verified or indicated maltreatment within 12 months after program completion. (M0393) .......... 14
11. Percent of children reunified who were reunified within 12 months of the latest removal. (M0389) ........ 15
12. Children receiving adoptive services (M0073) ........................................................................ 16
13. Number of children in out-of-home care (M0297) ..................................................................... 17
14. Number of children with a goal of adoption who remain in out-of-home care after 24 months (M0392) .... 18
15. Number of investigations not completed after 60 days (M0387) ........................................ 19
16. Percent of child investigations commenced within 24 hours. (M0368) ................................. 20
17. Percent of child investigations from an entry cohort completed within 60 days. (M0394) ............. 21
18. Percent of children entering out-of-home care who re-entered within 12 months of a prior episode. (M0390) . 22
19. Percent of investigations reviewed by supervisors with 72 hours of report submission (M0079) .......... 23
20. Percent of victims of verified or indicated maltreatment who were subjects of subsequent reports with verified or indicated maltreatment within 6 months. (M0386) ......................................................... 24

## SERVICE/BUDGET ENTITY: MENTAL HEALTH SERVICES 60900506

21. Percent of assessments completed by the SVP program within 180 days of receipt of referral. (M05305) .... 25
22. Average annual days spent in the community for adults with severe and persistent mental illnesses. (M0001) ... 26
23. Number of adults in mental health crisis served (M0017) ....................................................... 27
Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted. (M0009) ............................................................ 28

Number of SED children to be served (M0031) .......................................................... 29

Percent of adults in civil commitment, per Ch. 394, F.S., who show an improvement in functional level. (M05050) ........................................................................................................... 30

Number of people in civil commitment, per Ch. 394, F.S., served (M0372) .................. 31

Percent of adults in forensic commitment, per Chapter 916, Part II, who are Not Guilty by Reason of Insanity, who show an improvement in functional level. (M05051) .......................................................... 32

SERVICE/BUDGET ENTITY: SUBSTANCE ABUSE SERVICES 60900604

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) ................. 33

Percent of children with substance abuse who are drug free during the 12 months following completion of treatment (M0046)......................................................................................................... 34

Number of children with substance-abuse problems served (M0052) .......................... 35

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) .................................................. 36

Percent of adults employed upon discharge from substance abuse treatment services (M0058). .......................... 37

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. (M0381) ................................................................. 38

Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment (M0061) .......................................................... 39

SERVICE/BUDGET ENTITY: ECONOMIC SELF SUFFICIENCY SERVICES 60910708

Percent of all applications for assistance processed within time standards. (M0105) .................. 40

Percent of cash assistance benefits determined accurately (M0108) ............................. 41

Percent of Food Stamp applications processed in accordance with Federal high performance bonus criteria. (M05181) ................................................................. 42

Percent of Optional State Supplementation (OSS) applications processed within time standards (M0114) .... 43

Number of applications processed for Optional State Supplementation payments (M0115) ........ 44

Number of beds per day available for homeless clients (M0304) ................................. 45

Percent of customers who have employment entry. (M05090) ...................................... 46

Number of cash assistance participants referred to the regional workforce development boards (M0119) .... 47

Percent of customers who remain in employment (job retention). (M05141) ..................... 48
Percent of customers who have earnings gain. (M05140) ................................................................. 49
Percent of work able food stamp customers participating in work or work-related activities (M05089) ........... 50
Number of refugee cases closed (M0104) .................................................................................................... 51
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Child Care
Service/Budget Entity: Family Safety and Preservation Services
Measure: - Number of facilities and homes licensed (M0123)

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>6868</td>
<td>6445</td>
<td>(423)</td>
<td>-6.2%</td>
</tr>
</tbody>
</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, there were data purification efforts and system enhancements that created percentage decreases. Child Care recommends that the measure be revised.

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

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
- ☒ Technological Problems
- ☐ Natural Disaster
- ☐ Other (Identify)

Explanation: The Department does not have control of the number of new applicants or the number of facility/home closures. The performance results are based on the demand for child care services.

Legislative change is needed to replace GAA measurement.

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

Recommendations: Replace number of facilities and homes "licensed" with number of facilities and homes "inspected."

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Child Care Regulation and Information
Service/Budget Entity: Family Safety and Preservation Services
Measure: – Percent of licensed child care facilities and homes with no Class 1 (serious) violations during their licensure year (M0122)

Action:
- Performance Assessment of Outcome Measure
- 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: Counselors are doing an adequate job of ensuring the health and safety of children in care by accurately classifying serious licensure violations as Class 1.

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

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

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

Recommendations: Recommend deleting this measure as it creates a disincentive for licensing staff to ensure the health and safety of children in care by accurately classifying serious licensure violations as Class 1. We recommend the addition of the following measures in place of this measure:
- Percent of child care facilities inspected in accordance with program standards (set FY 08-09 GAA at 95%).
- Percent of licensed family child care homes inspected in accordance with program standards (set FY 08-09 GAA at 92%).

These measures more accurately reflect actions taken to protect the health and safety through ongoing and timely onsite inspections.

Office of Policy and Budget – July 2008
Department: Department of Children and Families
Program: Adult Protective Services
Service/Budget Entity: Family Safety and Preservation Services
Measure: Per capita abuse/neglect rate per 1,000 disabled adult and elderly (MO5166)

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>11.5</td>
<td>0</td>
<td>-11.5</td>
<td>100%</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:
Adult Protective Services does not have funds for prevention. This outcome should not apply to Adult Protective Services.

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

Explanation:
This measure applies to the state’s entire disabled population 18-59 years old. This data is not applicable to Adult Protective Services. Our function is to conduct abuse, neglect, and exploitation investigations. Our program does not receive any preventative funding for abuse, neglect or exploitation.

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

Recommendations:

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Adult Protective Services
Service/Budget Entity: Family Safety and Preservation Services
Measure: Percent of adult victims seen within the first 24 hours (MO4017a)

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>95%</td>
<td>94.35%</td>
<td>-0.65%</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 are experiencing unprecedented caseload increase.

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:
FY 07/08 saw the introduction of a new electronic case management system (FSFN) which presented a variety of reporting problems. Year end performance trends indicate movement toward target.

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

Recommendations:
Identifying methods to generate this data.

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Adult Protective Services
Service/Budget Entity: Family Safety and Preservation Services
Measure: Number of people receiving protective supervision, and protective intervention services (MO414)

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>6,900</td>
<td>4,810</td>
<td>-2,090</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
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Natural Disaster
- ☐ Other (Identify)
- ☐ Current Laws Are Working Against The Agency Mission

Explanation: It is not until an investigation has been undertaken, or report received, that it can be determined whether or not a situation requires these types of services from the Department.

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

Recommendations:

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Adult Protective Services
Service/Budget Entity: Family Safety and Preservation Services
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 (MO124)

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>
</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)
☒ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

Explanation:
This information is not gathered in Florida Safe Families Network (FSFN). Information not available at this time.

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

Recommendations:
Identifying methods to generate this data.

Office of Policy and Budget – July 2008
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

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

**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>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>29.42</td>
<td>6.42</td>
<td>28%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**
Recent increases in prevention efforts (public education on what constitutes “child abuse”) have appropriately led to both an increase in the number of reports accepted and the “quality” of reports accepted at the Abuse Hotline.

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

**Recommendations:**

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Family Safety
Service/Budget Entity: Family Safety and Preservation Services
Measure: Number of children in families served (MO134)

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>122937</td>
<td>64,917</td>
<td>N/A</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: This measurement reflects ¾ annual data. Contract Providers have two months after end of quarter to provide.

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

Explanation:

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

Recommendations:

Office of Policy and Budget – June 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department:  Department of Children and Families  
Program:  Prevention and Intervention  
Service/Budget Entity:  Family Safety and Preservation Services  
Measure:  Percent of children and families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months after program completion (M0196).  

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</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  
- Staff Capacity  
- Level of Training  
- Other (Identify)  

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.

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:  We have no data on this measure.

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: Family Safety and Preservation Services
Measure: Percent of children and families who complete the Healthy Families Florida program who are not subjects of reports with verified or indicated maltreatment within 12 months after program completion (M0393).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>98%</td>
<td>95.95%</td>
<td>2%</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 approved standard reflects the children and families served in FY 2006-07.

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

Recommendations:
Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** Family Safety  
**Service/Budget Entity:** Family Safety and Preservation Services  
**Measure:** Percent of children reunified who were reunified within 12 months of the latest removal (MO389).

**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>76%</td>
<td>68.7%</td>
<td>Under 7.3%</td>
<td>7.3%</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:**
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
- ☐ Natural Disaster
- ☑ Other (Identify)

**Explanation:**
This measure is based on a federal measure using an exit cohort. It does not consider those children remaining in care and may have the unintended consequence of discouraging efforts to work on cases still needing reunification after 12 months.

**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 and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department:  Department of Children and Families  
Program:  Child Protection and Permanency  
Service/Budget Entity:  Family Safety and Preservation Services  
Measure:  Children receiving adoptive services (M0073).  

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,000</td>
<td>6745</td>
<td>1255 Under</td>
<td>-16%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:  

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

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

Explanation:  
Recent unprecedented success in placing children for adoption has reduced the number of children receiving adoption services. This number does not include post adoption services.

**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: Department of Children and Families  
Program: Family Safety  
Service/Budget Entity: Family Safety and Preservation Services  
Measure: Number of children remaining in out of home care more than 12 months (MO297).

□ 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>28,000</td>
<td>23,354</td>
<td>4646 (under)</td>
<td>17%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation: 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 point-in-time data. Less than the standard appears to be more favorable. Children are spending less time in out of home care due to adoptions and reunification efforts.

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

Recommendations:

Office of Policy and Budget – June 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: Family Safety and Preservation Services
Measure: Number of children with a goal of adoption who remain in out-of-home care after 24 months (M0392).

Action:
- ☒ Performance Assessment of Outcome Measure
- ☐ 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>1700</td>
<td>3546</td>
<td>1846 Over</td>
<td>109%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:
The standard requested by the department was based on incomplete information. This number includes children in identified adoptive placements (foster or relative homes) and children without adoptive placements. Of the 3546 children that have been in care after 24 months 34% are in their adoptive placements within the adoption process.

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

Explanation:
Some children that have been in care for over 24 months have yet to have Termination of Parental Rights (TPR) status thus making them eligible for adoption.

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

Recommendations: This measure should be split into two separate measures in order to accurately reflect children in care for more than 24 months. The measures should delineate children in their adoptive placement and children that are not in an adoptive placement after 24 months.

Office of Policy and Budget – June 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families  
Program: Child Protection and Permanency  
Service/Budget Entity: Family Safety and Preservation Services  
Measure: Number of investigations not completed after 60 days (MO387).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>160</td>
<td>(Over) 160</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:
Policies may dictate that case remain open after 60 days

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:
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
- Technology
- Personnel
- Other (Identify)

Recommendations: Change to a percentage baseline (% of cases remaining open after 60 Days)

Office of Policy and Budget – July 2008
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Department of Children and Families  
**Program:** Child Protection and Permanency  
**Service/Budget Entity:** Family Safety and Preservation Services  
**Measure:** Percent of child investigations commenced within 24 hours (M0368).  

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>97%</td>
<td>3% Under</td>
<td>-3%</td>
</tr>
</tbody>
</table>

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

**Explanation:**  
The Department continues to have high turnover and many inexperienced Protective Investigators which may relate the percentage decrease.

**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 our recruitment and retention efforts.

*Office of Policy and Budget – June 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>92.6%</td>
<td>(Under) 7.4%</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:
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

Recommendations:
Reduce the standard.

Office of Policy and Budget – June 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families  
Program: Family Safety  
Service/Budget Entity: Family Safety and Preservation Services  
Measure: Percent of children entering out-of-home care who re-entered within 12 months of a prior episode (M00390).  
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>8.5%</td>
<td>15.4%</td>
<td>Over 6.9%</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)  
☐ Staff Capacity  
☐ Level of Training

Explanation:  
This retrospective measure was based on previous federal measure, and 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  
☐ Technological Problems  
☐ Natural Disaster  
☐ Other (Identify)

Explanation: The new federal measure takes 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:  
For consistency, the Department should 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?"

Office of Policy and Budget – June 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Child Protection and Permanency
Service/Budget Entity: Family Safety and Preservation Services
Measure: Percent of investigations reviewed by supervisors with 72 hours of report submission (M0079).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>98%</td>
<td>TBD%</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:
The standard is 98%. Due to the fact that turnover continues to be a problem; supervisor positions are frequently vacant, with insufficient backup to meet workload.

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

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

Department: Department of Children and Families  
Program: Family Safety  
Service/Budget Entity: Family Safety and Preservation Services  
Measure: Percent of victims of verified or indicated maltreatment who were subjects of subsequent reports with verified or indicated maltreatment within 6 months (M0386).

<table>
<thead>
<tr>
<th></th>
<th>Performance Assessment of Outcome Measure</th>
<th>Revision of Measure</th>
<th>Performance Assessment of Output Measure</th>
<th>Deletion of Measure</th>
<th>Adjustment of GAA Performance Standards</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>7%</td>
<td>Not avail until 6 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:** Six months must pass in order to meet the "subsequent report within 6 months" requirement, and two additional months to allow for all investigations to be completed. Actual data will not be available until approximately 9 months after end of fiscal year.

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

**Explanation:**

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

**Recommendations:**

*Office of Policy and Budget – July 2008*
### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** Sexually Violent Predator Program  
**Service/Budget Entity:** Mental Health Services  
**Measure:** Percent of assessments completed by the SVP program within 180 days of receipt of referral (M05305).

#### 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>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  
- [x] Other (Identify: Staff Capacity)  
- [ ] Level of Training

**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.

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

**Explanation:**

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

**Recommendations:**

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families  
Program: Adult Community Mental Health Services  
Service/Budget Entity: Mental Health Services  
Measure: Average annual days spent in the community for adults with severe and persistent mental illness (M0001) (old MH407).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>350</td>
<td>349.25</td>
<td>Under 0.75</td>
<td>0.21%</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 analysis shows that data error correctable by provider training will account for some but not all of this deficit. Competing priorities include outreach to jail and homeless populations, which lower the measure but are consistent with the Department’s mission.

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

Explanation:  
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  
- Personnel  
- Technology  
- Other (Identify)

Recommendations:  Continue to utilize this measure- consider revision of goal only after clarification of contribution of data error and target population factors.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

**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>61990</td>
<td>33460</td>
<td>Under- 28530</td>
<td>54%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**
Target adjusted after removing Medicaid clients reported under zero-dollar contracts, which were eliminated in 2007. 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
- ☑ Legal/Legislative Change
- ☑ Target Population Change
- ☑ This Program/Service Cannot Fix The Problem
- ☑ Current Laws Are Working Against The Agency Mission
- □ Other (Identify)

**Explanation:**

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

**Recommendations:**

_Office of Policy and Budget – July 2008_
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Department of Children and Families  
**Program:** Children’s Mental Health Services  
**Service/Budget Entity:** Mental Health Services  
**Measure:** Number of SED children to be served (M0031).  
**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>52830</td>
<td>46611</td>
<td>Under- 6219</td>
<td>11.77%</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 were eliminated in 2007.

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

**Explanation:**

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

**Recommendations:**

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** Adult Mental Health Treatment Facilities  
**Service/Budget Entity:** Mental Health Services  
**Measure:** Percent of adults in civil commitment, per Ch. 394, F.S., who show an improvement in functional level (M5050).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>73</td>
<td>66.77</td>
<td>Under - 6.23</td>
<td>8.53%</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 "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  
-  Legal/Legislative Change  
-  Target Population Change  
-  Technological Problems  
-  Natural Disaster  
-  Other (Identify)

**Explanation:**  

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

**Recommendations:**

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Adult Mental Health Treatment Facilities
Service/Budget Entity: Mental Health Services
Measure: Average number of days to restore competency for adults in forensic commitment (M0015).

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>125</td>
<td>134</td>
<td>Over - 9</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
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:
Definition is not consistent with the method used to compute this measure, which is to eliminate the top and bottom 5% before calculating the mean. Recommend changing definition.

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

Explanation:

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

Recommendations:

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1670</td>
<td>1604</td>
<td>Under 64</td>
<td>3.95%</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:**  
Civil beds have been converted to forensic step-down beds over the course of the last three 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)

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

**Explanation:**

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

**Recommendations:**

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** Adult Mental Health Treatment Facilities  
**Service/Budget Entity:** Mental Health Services

**Measure:** 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 (M5051).

**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>63</td>
<td>40.44</td>
<td>12.56</td>
<td>35.8%</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**
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
- ☐ 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 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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>97%</td>
<td>70</td>
<td>27</td>
<td>39</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 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
- Personnell
- Technology
- Other (Identify)

Recommendations: Request deletion of this measure.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse
Service/Budget Entity: Substance Abuse Services
Measure: Percent of children with substance abuse who are drug free during the 12 months following the completion of treatment (M0046).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>58%</td>
<td>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
- Previous Estimate Incorrect

Explanation:
No internal factors.

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

Explanation:
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

Recommendations:
Request deletion of this measure.

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:
☐ Performance Assessment of Outcome Measure
☐ X 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>50,489</td>
<td>26,511</td>
<td>34%</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:
Unknown, this is the first year performance compared to accurate target.

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:
Unknown

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

Recommendations:

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

<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>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  
- Staff Capacity  
- Level of Training  
- Other (Identify)

**Explanation:** N/A

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

**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 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Substance Abuse Program
Service/Budget Entity: Substance Abuse Services
Measure: Percent of adults who are employed at discharge (M0058).

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>78%</td>
<td>74%</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
- Staff Capacity
- Level of Training
- Other (Identify)

**Explanation:** The performance on this measure has decreased over the past two years. There has been decrease in the number of clients included in this measure.

**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:**
There has been decrease in the number of clients included in this measure.

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

**Recommendations:**
Delete this measure and replace with equivalent measure that meets the requirements for the National Outcome Measures.

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** Substance Abuse  
**Service/Budget Entity:** Substance Abuse Services  
**Measure:** 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 (M0381).

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed</td>
<td>50%</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
- 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 National Outcome Measures specify a different way of measuring criminal involvement. The Substance Abuse Program is required to report to the feds using the different methodology. Achieving consistency between state and federal reporting requirements is desirable.

**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 2008*
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Department of Children and Families  
**Program:** Substance Abuse Program  
**Service/Budget Entity:** Substance Abuse Services  
**Measure:** Percent of adults in child welfare protective supervision who have case plans requiring substance-abuse treatment who are receiving treatment (M0061).

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

<table>
<thead>
<tr>
<th><strong>Approved Standard</strong></th>
<th><strong>Actual Performance Results</strong></th>
<th><strong>Difference (Over/Under)</strong></th>
<th><strong>Percentage Difference</strong></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  
- [ ] Other (Identify)

**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):
- [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:**
The information needed for this measure is contained in the family safety case plan, which is not automated. In order to obtain the needed information, a manual audit of the child’s case plan must occur. The information obtained from the record must then be compared to information maintained in the SAMHIS to determine if substance abuse treatment was actually received by the adult parent/guardian.

Since the inception of this measure, there have also been organizational changes (privatization of the protective services component of the family safety program) which present additional barriers to obtaining the information needed to determine this measure.

**Management Efforts to Address Differences/Problems** (check all that apply):
- [X] Training  
- [X] Technology  
- [ ] Personnel  
- [X] 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 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** ACCESS  
**Service/Budget Entity:** Economic Self-Sufficiency Services  
**Measure:** Percent of all applications for assistance processed within time standards (M0105)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>99%</td>
<td>98%</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 321,777 this year (20% 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 213,189 this fiscal year.

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

**Recommendations:** We propose to change this measure to coincide with the federal food stamp timeliness measure. This would mean that we would not get credit for customer delay, as we do now, plus we would look at timeliness of case approvals only and not include timeliness of denials. This is the federal measure. To offset these changes we also propose the measure be changed to the federal standard of 95%.

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** ACCESS  
**Service/Budget Entity:** Economic Self-Sufficiency Services  
**Measure:** Percent of cash assistance benefits determined accurately (M0108)

**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>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  
- ☐ Other (Identify)

**Explanation:** 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  
- ☐ Other (Identify)

**Explanation:** This is no longer a federal requirement.

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

**Recommendations:**

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: ACCESS
Service/Budget Entity: Economic Self-Sufficiency Services
Measure: Percent of Food Stamp applications processed in accordance with Federal high performance bonus criteria. (M05181)

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>95%</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 ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☐ Other (Identify)

Explanation:

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

Explanation: We wish to drop this measure as it is no longer considered for federal high performance bonuses in the Food Stamp 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 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: ACCESS
Service/Budget Entity: Economic Self-Sufficiency Services
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 ☐ Staff Capacity
☒ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☒ Other (Identify)

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):
☐ 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: 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 ☒ Technology
☐ Personnel ☒ 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 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: ACCESS
Service/Budget Entity: Economic Self-Sufficiency Services
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>3,879</td>
<td>(721)</td>
<td>16%</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

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
- ☐ Technology
- ☑ Personnel
- ☑ 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 2008
### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** Office on Homelessness  
**Service/Budget Entity:** Economic Self-Sufficiency Services  
**Measure:** Number of beds per day available for homeless clients (M0304)

<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>1750</td>
<td>1455</td>
<td>(295)</td>
<td>(16.8%)</td>
</tr>
</tbody>
</table>

**Factors Accounting for the Difference:**

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

**Explanation:**

The Office on Homelessness does not control the number of beds available. Reduced funding of $2.0 million in FY 06-07 for Homeless Housing and the rising cost of construction per unit are also factors. The Emergency Shelter Grants fund smaller, more rural shelters that contain fewer units.

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

**Explanation:**

The Office on Homelessness does not control the number of beds available. Reduced funding of $2.0 million in FY 06-07 for Homeless Housing and the rising cost of construction per unit are also factors. The Emergency Shelter Grants fund smaller, more rural shelters that contain fewer units.

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

**Recommendations:** Increased funding would increase the number of beds available per day.

---

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: ACCESS
Service/Budget Entity: Economic Self-Sufficiency Services
Measure: Percent of customers who have employment entry (M05090)

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>50%</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
- ☐ Staff Capacity
- ☐ Level of Training
- ☐ Other (Identify)

Explanation:

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

Explanation: As of October 2006, this measure was no longer 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
- ☐ Personnel
- ☐ Technology
- ☐ Other (Identify)

Recommendations:

Office of Policy and Budget – July 2008
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: Economic Self-Sufficiency Services
Service/Budget Entity: Economic Self-Sufficiency Services
Measure: Number of cash assistance participants referred to the Regional Workforce Development Boards (M0119)

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance Results</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>70,394</td>
<td>41,558</td>
<td>(28,836)</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 50,000). A referral can only be made on work eligible adults of which there are only about 12,000 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: The 2007 LRPP target was 36,600. This recommendation was elevated to over 70,000 at some point. We recommended this measure be reduced to 40,000.

Office of Policy and Budget – July 2008
**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Department of Children and Families  
**Program:** ACCESS  
**Service/Budget Entity:** Economic Self-Sufficiency Services  
**Measure:** Percent of customers who remain in employment (job retention) (M05141)

**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>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):
- ☐ 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:** As of October 2006, this measure was no longer 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  
- ☐ Personnel  
- ☐ Technology  
- ☐ Other (Identify)

**Recommendations:**

---

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** ACCESS  
**Service/Budget Entity:** Economic Self-Sufficiency Services  
**Measure:** Percent of customers who have earnings gain (M05140)

**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>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):
- ☐ 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:**
We wish to drop this measure. As of October 2006 this measure was no longer 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  
- ☐ Personnel  
- ☐ Technology  
- ☐ Other (Identify)

**Recommendations:**

*Office of Policy and Budget – July 2008*
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children and Families
Program: ACCESS
Service/Budget Entity: Economic Self-Sufficiency Services
Measure: Percent of work able food stamp customers participating in work or work-related activities. (M05089)

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>45%</td>
<td>35.65%</td>
<td>(9.35%)</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:** There are limited funds for Food Stamp Employment & Training (FSET).

**External Factors** (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☒ Target Population Change

**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
☒ Technology
☐ Personnel

**Recommendations:** The FSET structure is changing in October 2008 to provide on-line services statewide beginning in January 2009.

Office of Policy and Budget – July 2008
### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Children and Families  
**Program:** Refugee  
**Service/Budget Entity:** Economic Self-Sufficiency Services  
**Measure:** Number of Refugee Cases Closed (M0104)

**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>7600</td>
<td>31,643</td>
<td>24,043</td>
<td>316%</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:**  
Actual performance exceeded approved standard.

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

**Explanation:**  
Target population increase in accessing services allows for timely closing of cases.

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

**Recommendations:**  
Refugee Services recommends replacing M0104 with current Dashboard Measure M04040, Percent of unemployed active caseload placed in employment.

*Office of Policy and Budget – July 2008*

*Family Safety and Preservation Services*