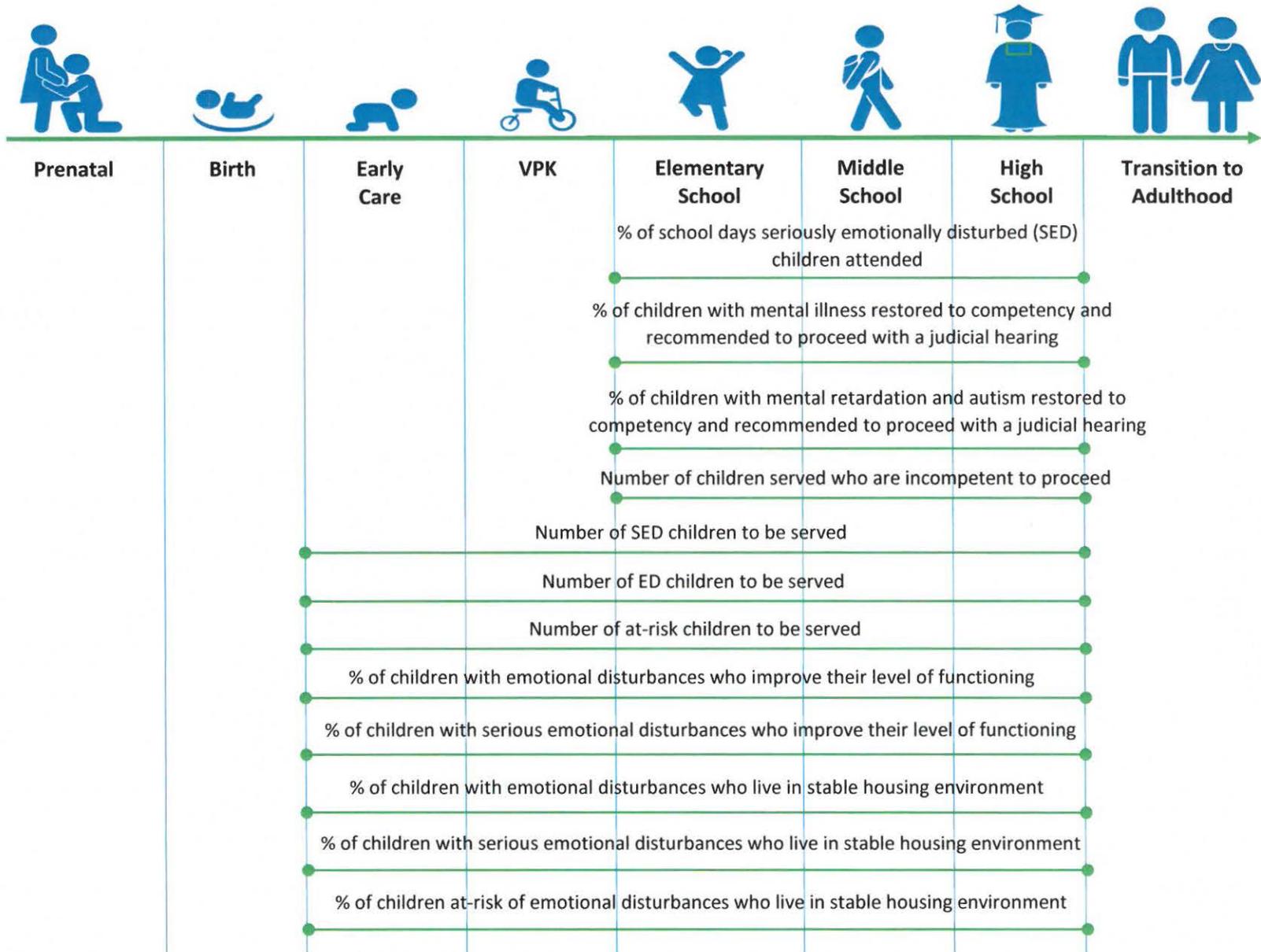
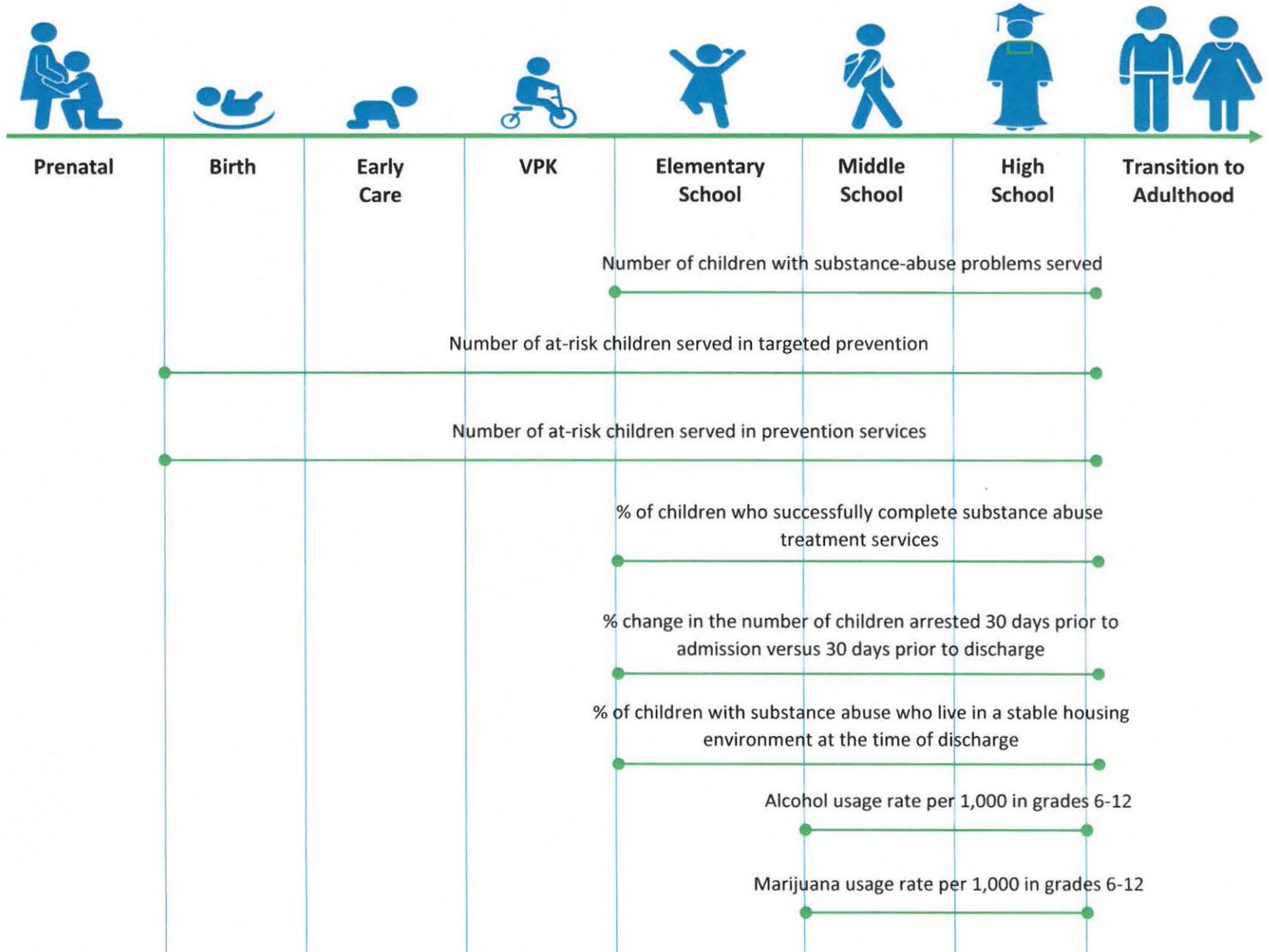


Family Safety & Preservation Services

Family Safety & Preservation Services





Substance Abuse  
Substance Abuse

**LRPP Exhibit II - Performance Measures and Standards**

Department: Department of Children and Families	Department No.: 60
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Program: Administration	60900101
Service/Budget Entity: Executive Direction and Support Services	60900101

*NOTE: Approved primary service outcomes must be listed first.*

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Administrative cost as a percent of total agency costs ED (M0144)	0.33	0.29	0.33	0.33
Administrative cost as a percent of total agency costs Admin (M0147)	1.23	1.8	1.23	1.23
Administrative cost as a percent of total agency costs (M0363)	1.6	0.68	1.6	1.6

**LRPP Exhibit II - Performance Measures and Standards**

Department: Department of Children and Families	Department No.: 60
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Program: Information Technology	60900200
Service/Budget Entity: Information Technology	60900202

*NOTE: Approved primary service outcomes must be listed first.*

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Information technology cost as a percent of total agency costs (M0145)	2.30	1.14	2.30	2.30

LRPP Exhibit II - Performance Measures and Standards

Department: Department of Children and Families		Department No.: 60		
Program: Family Safety and Preservation Services		60910310		
Service/Budget Entity: Family Safety and Preservation Services		60910310		
NOTE: Approved primary service outcomes must be listed first.				
Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percent of adult victims seen within the first 24 hours. (M04017a)	97	96	97	97
Percent of adult and child domestic violence victims in shelter more than 72 hours having a plan for family safety and security when they leave shelter. (M0126)	97	100	97	97
Number of investigations (M0127)	41,000	52,858	41,000	41,000
Number of people receiving protective supervision, and protective intervention services. (M0414)	5,600	6,989	5,600	5,600
Percent of adult investigations from an entry cohort completed within 60 days. (M04016)	98	96	98	98
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)	100	98.6	100	100
The rate of abuse/neglect per 1000 for elderly persons. (M0757)	1.5	0.12	1.5	1.5
The rate of abuse/neglect per 1000 for adults with disabilities (M0735)	1.5	0.11	1.5	1.5
Number of facilities and homes licensed (M0123)	6,868	6,130	6,868	6,868
Number of instructor hours provided to child care provider staff. (M0384)	63,019	162,799	63,019	63,019
Percent of licensed child care facilities inspected in accordance with program standards. (M04015)	95	99.7	95	95
Percent of licensed child care homes inspected in accordance with program standards (M05175)	95	99.7	95	95
Calls answered (M0070)	430,000	430,000	430,000	430,000
Percent of calls made to the Florida Abuse Hotline that were abandoned (M0069)	3	3	3	3
Number of calls to the hotline (M0300)	450,000	450,000	450,000	450,000
Per capita verified child abuse rate/1000 (M0736)	14	10.27	14	14
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)	95	98.1	95	95
Number of children in families served (M0134)	122,937	NA	122,937	122,937
Number of families served in Healthy Families (M0294)	12,922	9,723	12,922	12,922
Percent of adults who had an identified substance abuse need as a result of a child welfare Family Assessment who received substance abuse services (M0738)	45	NA	45	45
Number of finalized adoptions (M0215)	3,514	3,469	3,514	3,514
Percent of victims of verified maltreatment who were not subjects of subsequent reports with verified maltreatment within 6 months. (M0100a)	94.6	94.83	94.6	94.6
Number of children in out-of-home care (M0297)	20,771	23,136	20,771	20,771
Number of children receiving in-home services (M0774)		13,521		
Percent of children reunified who were reunified within 12 months of the latest removal. (M0389)	65	69.8	65	65
Percent adoptions finalized within 24 months of the latest removal. (M0391)	40	53.1	40	40
Percent of foster children who were not subjects of reports of verified maltreatment. (M0106a)	99.9	99.73	99.9	99.9
Percent of children in out-of-home care 24 months or longer on July 1 who achieved permanency prior to their 18th birthday and by June 30. (M0671)	33.6	44.9	33.6	33.6
Number of investigations (M0295)	180,000	197,058	180,000	180,000
The percentage of children in out-of-home care at least 8 days but less than 12 months who had two or fewer placement settings. (M05180)	87	74.2	87	87
Percent of child investigations from an entry cohort completed within 60 days. (M0394)	100	91.64	100	100
Percent of children removed within 12 months of a prior reunification. (M05178)	9.9	6.34	9.9	9.9
Percent of investigations reviewed by supervisors with 72 hours of report submission (M0079)	98	82.74	98	98
Percent of child investigations commenced within 24 hours. (M0368)	100	97	100	100
Administrative cost as a percent of total program costs (M0136)	3.05	1.59	3.05	3.05
Administrative cost as a percent of total agency costs (M0426)	1.21	0.69	1.21	1.21

LRPP Exhibit II - Performance Measures and Standards

Department: Department of Children and Families		Department No.: 60		
Program: Mental Health Services		60910506		
Service/Budget Entity: Mental Health Services		60910506		
Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Average annual days worked for pay for adults with severe and persistent mental illness (M0003)	40	44.65	40	40
Number of adults with a serious and persistent mental illness in the community served (M0016)	136,480	125,494	136,480	136,480
Number of adults in mental health crisis served (M0017)	30,404	16,706	30,404	30,404
Number of adults with forensic involvement served (M0018)	3,328	3,455	3,328	3,328
Percent of adults with serious mental illness who are competitively employed. (M0703)	24	42.83	24	24
Percent of adults with serious mental illness readmitted to a civil state hospital within 180 days of discharge (M0709)	8	5.37	8	8
Percent of adults with severe and persistent mental illnesses who live in stable housing environment. (M0742)	90	95.93	90	90
Percent of adults in forensic involvement who live in stable housing environment. (M0743)	67	90.52	67	67
Percent of adults in mental health crisis who live in stable housing environment. (M0744)	86	95.59	86	86
Percent of adults with serious mental illness readmitted to a forensic state treatment facility within 180 days of discharge (M0777)	8	6.39	8	8
Percent of school days seriously emotionally disturbed (SED) children attended. (M0012)	86	90.88	86	86
Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing (M0019)	75	97	75	75
Percent of children with mental retardation or autism restored to competency and recommended to proceed with a judicial hearing (M0020)	50	81	50	50
Number of children served who are incompetent to proceed (M0030)	340	427	340	340
Number of SED children to be served (M0031)	46,000	20,667	46,000	46,000
Number of ED children to be served (M0032)	27,000	15,636	27,000	27,000
Number of at-risk children to be served (M0033)	4,330	1,170	4,330	4,330
Percent of children with emotional disturbances who improve their level of functioning (M0377)	64	55.01	64	64
Percent of children with serious emotional disturbances who improve their level of functioning. (M0378)	65	57.48	65	65
Percent of children with emotional disturbance (ED) who live in stable housing environment (M0778)	95	99.39	95	95
Percent of children with serious emotional disturbance (SED) who live in stable housing environment (M0779)	93	99.48	93	93
Percent of children at risk of emotional disturbance who live in stable housing environment (M0780)	96	97.81	96	96
Average number of days to restore competency for adults in forensic commitment. (M0015)	125	102	125	125
Number of people on forensic admission waiting list over 15 days. (M0361)	0	0	0	0
Number of people in civil commitment, per Ch. 394, F.S., served (M0372)	1606	1900	1606	1606
Number of adults in forensic commitment, per Ch. 916, F.S., served (M0373)	2320	3071	2320	2320
Percent of adults in civil commitment, per Ch. 394, F.S., who show an improvement in functional level. (M05050)	67	94	67	67
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)	40	88	40	40
Number of sexual predators assessed (M0283)	2879	4231	2879	2879
Number of sexual predators served (detention and treatment). (M0379)	480	687	480	480
Annual number of harmful events per 100 residents in sexually violent predator commitment. (M0380)	3	0.19	3	3
Percent of assessments completed by the SVP program within 180 days of receipt of referral. (M05305)	85	57	85	85
Number of residents receiving Mental Health treatment (M06001)	169	296	169	169
Administrative cost as a percent of total program costs (M0135)	4.87	0.05	4.87	4.87

**LRPP Exhibit II - Performance Measures and Standards**

<b>Department: Department of Children and Families</b>	<b>Department No.: 60</b>
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<b>Program: Substance Abuse</b>	<b>60910604</b>
<b>Service/Budget Entity: Substance Abuse</b>	<b>60910604</b>

*NOTE: Approved primary service outcomes must be listed first.*

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of adults served (M0063)	115,000	54,398	115,000	115,000
Percentage change in clients who are employed from admission to discharge. (M0753)	10	37.81	10	10
Percent change in the number of adults arrested 30 days prior to admission versus 30 days prior to discharge. (M0754)	14.6	-99.27	14.6	14.6
Percent of adults who successfully complete substance abuse treatment services. (M0755)	51	50.74	51	51
Percent of adults with substance abuse who live in a stable housing environment at the time of discharge. (M0756)	94	98.24	94	94
Number of children with substance-abuse problems served (M0052)	50,000	16,832	50,000	50,000
Number of at-risk children served in targeted prevention (M0055)	4,500	31,349	4,500	4,500
Number of at risk children served in prevention services. (M0382)	150,000	109,093	150,000	150,000
Percent of children who successfully complete substance abuse treatment services. (M0725)	48	69.75	48	48
Percent change in the number of children arrested 30 days prior to admission versus 30 days prior to discharge. (M0751)	19.6	-98.95	19.6	19.6
Percent of children with substance abuse who live in a stable housing environment at the time of discharge. (M0752)	93	99.91	93	93
Alcohol usage rate per 1,000 in grades 6-12. (M05092a)	295	196	295	295
Marijuana usage rate per 1,000 in grades 6-12. (M05092m)	110	119	110	110
Administrative cost as a percent of total program costs (M0137)	5.0	5.7	5.0	6.0

LRPP Exhibit II - Performance Measures and Standards

Department: Department of Children and Families		Department No.: 60
Program: Economic Self Sufficiency Program		60910708
Service/Budget Entity: Economic Self Sufficiency Program		60910708

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of cash assistance applications (M0305)	296,826	515,813	296,826	296,826
Number of cash assistance participants referred to the Regional Workforce Development Boards (M0119)	70,394	37,205	70,394	70,394
Percentage of food assistance applications processed within 7 days (expedited) (M0733)	95	95.61	95	95
Percentage of food assistance applications processed within 30 days (M0219)	95	97.8	95	95
Percent of food stamp benefits determined accurately (M0107)	94	99.33	94	94
Total number of applications processed (M0106)	5,000,000	16,292,190	5,000,000	5,000,000
Percent of all applications for assistance processed within time standards. (M0105)	96	98.01	96	96
Percent of All Family TANF customers participating in work or work-related activities (M05088)	21.9	43.25	21.9	21.9
Percent of 2-Parent TANF customers participating in work or work related activities (2-Parent TANF Participation Rate). (M0678)	34.2	46.29	34.2	34.2
Percent of welfare transition sanctions referred by the regional work force boards executed within 10 days (M0223)	98	99.7	98	98
Number of beds per day available for homeless clients (M0304)	1,500	46,246	1,500	1,500
Percent receiving a diversion payment / service that remain off cash assistance for 12 months (M05087)	80	89	80	80
Dollars collected through Benefit Recovery (M0111)	13,500,000	22,570,189	13,500,000	13,500,000
Percent of suspected fraud cases referred that result in front-end fraud prevention savings (M0110)	76.5	84	76.5	76.5
Number of fraud prevention investigations completed (M0112)	22,000	23,656	22,000	22,000
Number of refugee cases closed (M0104)	7,600	75,217	7,600	7,600
Percent of refugee assistance cases accurately closed at 8 months or less (M0103)	99.2	100	99.2	99.2
Number of refugee cases (M0362)	37,350	100,051	37,350	37,350
Percent of unemployed active caseload placed in employment. (M04040)	40	23	40	40
Administrative cost as a percent of total program costs (M0138)	7.93	2.26	7.93	7.93

## Service Outcomes and Performance Projection Tables

The following reflect the cross Departmental outcome expectations (many of which are Federal measures) arranged in support of the Department mission.

### Outcome 1: Protect the vulnerable people we serve.

Outcome Projection Table

Outcome	Baseline	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Percent of child victims seen within the first 24 hours as reported in closed cases (FS104)	FY 2008-09 83%	85%	85%	85%	85%	85%
Percent of calls made to the Florida Abuse Hotline that were abandoned (HL069)	FY 2004-05 4.4%	15.0%	15.0%	15.0%	15.0%	15%
Percent of adult victims seen within the first 24 hours (AP4017a)	FY 2005-06 83%	95%	95%	95%	95%	95%
Percent of adult and child victims in shelter for 72 hours or more having a plan for family safety and security when they leave shelter (DV126)	FY 2008-09: 97%	97%	97%	97%	97%	97%
Percent of assessments completed by the SVP program within 180 days of receipt of referral (MH5305)	FY 2008-09: 85%	94%	94.5%	94.5%	95%	95%
Percent of victims of verified or indicated maltreatment who were not subjects of subsequent reports with verified or indicated maltreatment within 6 months (FS100a)	FY 2008-09 94.6%	94.6%	94.6%	94.6%	94.6%	94.6%
Number of children in out-of-home care (FS297)	12/31/06 29,255	17,065	14,628	14,628	14,628	14,628

**Outcome 2: Promote personal and economic self-sufficiency.**

Outcome Projection Table

Outcome	Baseline	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Percent of adults with serious mental illness readmitted to a civil state hospital within 180 days of discharge (MH709)	FY 2009-10 7.3%	5%	4.95%	4.90%	4.85%	4.75%
Percent of adults with serious mental illness readmitted to a forensic state treatment facility within 180 days of discharge (MH777)	FY 2009-10 6.2%	3%	2.97%	2.94%	2.91%	2.85%
Percent of adults with serious mental illness who are competitively employed (MH703)	FY 2007-08 24%	24%	24.5%	25%	25.5%	26%
Percent of unemployed active caseload placed in employment (RF4040)	NA	40%	40%	40%	40%	40%
Percent of refugee assistance cases accurately closed at 8 months or less (RF103)	FY 2007-08 99.6%	99.6%	99.6%	99.6%	99.6%	99.6%
Percent of all applications for assistance processed within time standards (ES105)	FY 2005-06 98%	98%	98%	98%	98%	98%
Percent of food stamp benefits determined accurately (ES107)	FY 2005-06 94%	98%	98%	98%	98%	98%

**Outcome 3: Advance personal and family recovery and resiliency.**

Outcome Projection Table

Outcome	Baseline	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Percent of children with serious emotional disturbances who improve their level of functioning (MH378)	FY 2009-10 68%	65%	65.2%	65.4%	65.6%	67%
Percent of adults with severe persistent mental illness (SPMI) who live in a stable housing environment (MH742)	FY 2007-08 90%	90%	90.5%	91%	91.5%	92.5%
Percent adoptions finalized within 24 months of the latest removal (FS303)	FY 2007-08 44.1%	44%	44%	44%	45%	45%
Percent of children who successfully complete substance abuse treatment services (SA725)	FY 2007-08 48%	48%	48.1%	48.2%	48.3%	49%
Percent of adults who successfully complete substance abuse treatment services (SA755)	FY 2007-08 51%	51%	51.2%	51.4%	51.6%	52.2%

**Outcome 4: Steward effectively and efficiently**

Outcome Projection Table

Outcome	Baseline	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Percentage Child Protection Investigator Turnover - Annualized	Jan thru Mar 2013 16.6%	15.5%	15%	14.5%	14%	14%
Average annual lease cost per FTE	May 2013 \$3,281	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250
Percent of payments processed & submitted timely	May 2013 98.4%	99%	99%	99%	99%	99%

**Outcome 5: Acquire, develop and maintain a talented successful workforce to advance DCF's mission and strategic plan.**

**Outcome 6: Engage local communities to ensure the safety and well-being of children and adults.**