



# CHILD AND FAMILY SERVICES – PERFORMANCE MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
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ISSUE BRIEF

## SUMMARY

As part of a Human Services In-depth Budget Review (found at <http://le.utah.gov/interim/2010/pdf/00001613.pdf>), the Division of Child and Family Services (DCFS) reported a six year history of performance measures and benchmarking information (when available). DCFS has updated this information and included two additional years. An eight year history of measures is included in the appendix. This brief highlights changes from information presented a year ago and identifies measures that have improved or declined by more than 5 percent.

## LEGISLATIVE ACTION

No Legislative action is required. This brief is presented for informational purposes only

## HUMAN SERVICES OVERALL GOALS

As part of its FY 2014 budget submission, the Department of Human Services provided the following four department-wide goals:

- *collaborate with community partners and within the Department on issues that cut across divisions*
- *maintain and improve transparency regarding Department finances and operations in the community*
- *foster creativity, innovation and adoption of best models and practices*
- *improve outcomes and results by using measures which lead to good decisions that drive success*

## ANALYSIS OF DIVISION OF CHILD AND FAMILY SERVICES PERFORMANCE MEASURES

The Division of Child and Family Services has made no changes to the measures it presented in the 2012 General Session.

### DCFS measures showing greater than 5% improvement

- #5 – **Service Delivery** - Substantiated CPS cases that involve domestic violence (-58%)
- #25 – **Minor Grants** - # of youth exiting foster care who receive ETV funds while in college/voc. training (+22%)
- #26 – **Domestic Violence** - # of persons sheltered (+6%)

### DCFS measures showing greater than 5% decline:

- #10 - **Service Delivery** - Quality Case Review: Mental Health (-5%)
- #13 – **Service Delivery** – (CPR) was an initial or annual mental health assessment conducted on time? (-5%)
- #21 – **Out-of-Home Services** - Median Months to Reunification of Children who Reunify (+12%)
- #22 – **Out-of-Home Services** - Adoption: Median # months to adoption (+25%)
- #24 – **Facility-based Services** - # of children and parents receiving crisis/respite services (-24%)
- #28 – **Children's Account** - Children and adults served via Children's Account (-44%)

## APPENDIX: DIVISION OF CHILD AND FAMILY SERVICES AGENCY PERFORMANCE MEASURES

The table included in the appendix for the Division of Child and Family Services shows an eight year comparison of performance measures along with a description of each measure and benchmarking where applicable. Measures are also associated with the dollar amount of appropriation involved.

**Division of Child and Family Services - Performance Measures - FY05 Through FY 12**

FY10 Total Expenditures	FY11 Total Expenditures	FY12 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure FY 11	Measure FY 12	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
<b>\$157,246,415</b>	<b>\$150,972,700</b>	<b>\$153,213,300</b>	<b>CHILD AND FAMILY SERVICES:</b>													
\$3,508,646	\$3,264,600	\$3,577,000	KHA ADMINISTRATION	HAMS DCFS ADMINISTRATION	1 Admin: % satisfactory outcomes on qualitative case reviews: child status / system performance	85%/85%	91% / 86%	94% / 82%	96% / 90%	91% / 89%	91%/93%	89%/89%	89%/84%	86%/82%	No	Standard was set during David C lawsuit and we keep that Standard.
					2 Admin: caseworker turnover rate:	No target set	17.0%	19.0%	19.0%	13.0%	18.3%	13.5%	16.7%	19.9%	Yes	We monitor our trend over time and periodically compare to national data that is reported by CWLA or other sources
\$68,190,456	\$67,833,600	\$68,639,600	KHB SERVICE DELIVERY	HCPS DCFS CPS INVESTIGATIONS	3 Child Protective Services: Absence of maltreatment recurrence within 6 months	94.6%	94.0%	94.0%	92.0%	94.0%	93.0%	94.0%	94.0%	94.0%	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories
					4 Child Protective Services: Percent on-time response to referrals - all referrals together	90.0%	80.0%	84.0%	85.0%	86.0%	88.0%	89.0%	88.0%	89.0%	No	
					5 Dom. Viol.: Substantiated CPS cases that involve domestic violence	No target	2,538	2,386	2,427	2,631	2,616	2,767	2,537	1,055	No	
					6 Child Prot. Svc: New cases investigated		21,149	19,993	20,340	19,878	20,649	19,838	19,544	18,831	Yes	Periodically we look at per capita ratios and compare that to others states, however because states define abuse/neglect differently and also define the scope of responsibility of the child welfare agency different comparison is difficult.
					7 Total number of foster children served	No target	3,860	4,040	4,263	4,401	4,532	4,652	4,664	4,549	No	
					8 Total number of encounters by FHC staff				80,414	85,358	84,154	84,080	84,888	82,288	No	
					9 Quality Caser Review: Health			99%	99%	100%	99%	99%	100%	97%	Yes	Federal reviews look at whether health needs are assessed and services designed to meet needs provided, however there isn't national data comparable to what we look at here.
					10 Quality Case Review: Mental Health			89%	91%	85%	91%	87%	88%	83%		
					11 Case Process Review: was the initial or annual comprehensive health assessment conducted on time?	85%		85%	94%	89%	88%	89%	86%	85%		
					12 Case Process Review: If a need for further evaluation or treatment was indicated in the most current initial or annual health assessment, was that evaluation or treatment initiated as recommended by the primary care providers?	85%		67%	86%	66%	63%	49%	DISCONTINUED	DISCONTINUED		
					13 Case Process Review: was an initial or annual mental health assessment conducted on time?	85%		67%	91%	95%	93%	92%	85%	80%		
					14 Case Process Review: if a need for MH services was indicated in the most current initial or annual mental health assessment, were these services initiated within 30 days of receipt of the evaluators consultation form unless excepted.	85%		81%	93%	90%	94%	85%	DISCONTINUED	DISCONTINUED		
					15 Case Process Review: was an initial or annual dental assessment conducted on time.	85%		71%	93%	92%	98%	94%	88%	90%		
					16 Case Process Review: If need for further dental care treatment was indicated in the initial or annual dental exam, was that treatment initiated as recommended by the primary care provider.	85%		80%	84%	92%	86%	87%	DISCONTINUED	DISCONTINUED		
\$1,718,398	\$1,599,000	\$1,751,500	KHD IN-HOME SERVICES	HIHS DCFS IN HOME SERVICES	17 Percent of in-home child clients with a subsequent SCF case within 12 months	No target set	5.6%	5.3%	4.8%	5.2%	5.2%	5.6%	5.8%	Not yet available	No	

FY10 Total Expenditures	FY11 Total Expenditures	FY12 Total Expenditures	Appropriation Unit	Unit		Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure FY 11	Measure FY 12	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?	
						18 In-home Services: % children exiting in-home services who later had a supported CPS case within 12 months	No target set	12.4%	10.8%	11.2%	11.4%	11.4%	11.5%	10.0%	Not yet available	No		
\$44,713,530	\$37,053,800	\$39,226,400	KHE OUT-OF-HOME SERVICES	DCFS VARIOUS FOSTER CARE/GROUP CARE		19 Out-of-home services: % of children who reunify within 12 months	74.2%	Not calculated, newer federal measure	83.3%	78.2%	75.6%	76.6%	75.3%	77.1%	Not yet available	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories	
						20 Out-of-home services: % of children who re-enter foster care within 12 months	9.9%	Not calculated, newer federal measure	18.9%	16.2%	14.4%	14.1%	10.3%	11.4%	Not yet available	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories	
						21 Median Months to Reunification of Children who Reunify	5.4	Not calculated, newer federal measure	4.5	6.6	7.8	7.7	7.7	8.6	Not yet available	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories	
						22 Adoption: Median # months to adoption	27.3		15.0	16.0	15.0	14.0	16.0	14.0	12.0	15.0	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories. This measure was changed from mean to median so that we can benchmark it to national data
						23 Adoption: # successful adoptions from foster care			300	385	393	445	479	539	520	525	No	
\$3,554,097	\$3,471,600	\$3,554,100	KHG FACILITY BASED SERVICES	HCSN DCFS CRISIS NURSERY		24 Number of children and parents receiving crisis/respite services	No target set	15,103	14,943	12,152	12,584	14,970	15,781	20,827	16,362	No		
\$4,530,136	\$5,035,200	\$5,943,100	KHH MINOR GRANTS	HETV DCFS ED & TRAINING VOUCHER GRANT		25 # of youth exiting foster care who receive ETV funds while in college or vocational training			59	103	111	65	93	89	109	No		
\$3,132,613	\$3,451,100	\$3,674,500	KHK SELECTED PROGRAMS															
\$2,230,090	\$2,636,400	\$1,964,000	KHL SPECIAL NEEDS															
\$5,514,782	\$5,729,600	\$4,867,800	KHM DOMESTIC VIOLENCE															
						26 Dom. Viol.: Number of persons sheltered	No target	data not avail.	3,556	3,400	3,385	3,450	2,965	3,062	3,257	No		
						27 Dom. Viol.: % supported victims that do not experience repeated abuse within 6 months	No target	95%	95%	93%	96%	93%	95%	97%	95%	No		
\$386,240	\$380,600	\$399,900	KHN CHILDREN'S ACCOUNT			28 Children and adults served via Children's Account		36,949	34,508	45,779	51,108	58,573	62,330	62,381	35,170	No		
\$14,697,963	\$14,535,900	\$14,319,400	KHP ADOPTION ASSISTANCE			29 Adoption Assistance: Number of adopted children who received adoption assistance who came back into custody	No target	19	10	20	8	5	4	1	1	No		
\$5,069,464	\$5,981,300	\$5,296,000	KHS CHILD WELFARE MIS	HMSO DCFS SAFE OPERATIONS		30 SAFE: Meets needs of multiple users & agencies (# users / # concurrent users)	No target	1,631 / 471	1,640 / 485	1,819 / 505	18,07 / 545	1,637 / 538	1537/491	1495/491	Not yet available	No		
				HMSO DCFS SAFE OPERATIONS		31 SAFE: Meets federal data requirements	yes	yes	yes	yes	yes	yes	yes	yes	yes	Yes	Feds track who is in compliance and able to report AFCARS, NCANDS, and soon NYTD data.	