

CHILD AND FAMILY SERVICES – OUTPUT AND OUTCOME 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 Department of Human Services reported a six year history of output and outcome measures and benchmarking information if it existed. The department has updated this information and included an additional year. A six year history of measures is included in the appendix. The brief highlights changes from information presented a year ago and identifies measures that have improved or declined by more than 5 percent.

HUMAN SERVICES IN-DEPTH BUDGET REVIEW RECOMMENDATION REGARDING OUTCOMES

The Human Services In-depth Budget Review (found at <http://le.utah.gov/interim/2010/pdf/00001613.pdf>) was assigned by the Executive Appropriations Committee (EAC) and later heard by EAC and the Social Services and Executive Offices and Criminal Justice Appropriations Subcommittees. The in-depth review included 15 major recommendations and 14 other additional recommendations. The two subcommittees passed intent language to have Human Services report back on the progress and status of the review's recommendations during the 2012 General Session. One of the major 15 recommendations was:

All department divisions [should] follow best practices for performance measures:

- *Measure things that matter*
- *Focus on outcomes, then outputs*
- *Compare internally and against other states*

The in-depth budget review identified the best internal department examples for outcome measures. The review stated, "For outcome measures of state provided services, DCFS [Division of Child and Family Services] is the best example. They have meaningful measures, compare different regions, publish them on their public website, and benchmark against other states. . . . For outcome measures of contract-provided services, DSAMH [Division of Substance Abuse and Mental Health] is the best example in the department. They have meaningful measures, compare different providers, publish them on their public website, and benchmark against other states."

HUMAN SERVICES OVERALL GOALS

As part of its FY 2013 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 OUTPUT AND OUTCOME MEASURES

The Division of Child and Family Services (DCFS) has made only one addition to the measures it presented in the fall of 2010 as part of the in-depth budget review (*median number of months to adoption*). Analysis at the time of the in-depth budget review regarding the DCFS output and outcome measures stated, "For outcome measures of state provided services, DCFS is the best example in the department. DCFS has meaningful measures, compares different regions, publishes them on its publicly-accessed website, and benchmarks against other states. . . . DCFS provided the LFA with 32 measures for the in-depth budget review. . . . Nine of the 32 measures are output measures representing in each instance the number served in various programs. Of the remaining 23 measures, many represent substantive measurements of program performance such as: % absence of maltreatment recurrence within 6 months, % on-time response to referrals' priority (1,2,3), initial or annual comprehensive health assessment or mental health assessment conducted on time, and % of children exiting in-home services who later had a supported CPS case. In addition, DCFS includes substantive outcome

measures in both its annual and quarterly reports published on the publicly-accessed website. With regard to its quarterly report, information is frequently shown by region which places pressure by comparison for lower performing regions to improve. Measures included in its quarterly report are also shown by different areas of major concern such as safety, achieving permanency for children in foster care, and placement stability. For outcome measures of contract provided services. . . . DCFS does conduct annual contract audits to determine if services were provided and all aspects of the contract requirements were fulfilled. DCFS does not have a process to assess and grade the quality of services by its private providers, but has identified this as a goal.”

DCFS measures showing greater than 5% improvement

#5 – Decrease in substantiated CPS cases that involve domestic violence (-8%)

#22 – Decrease in the median number of months to adoption (-14%)

#24 – Crisis nurseries - number of children and parents receiving crisis/respite services (+32%)

#44 – Decrease in the number of adopted children who received adoption assistance who came back (-75%)

DCFS measures showing greater than 5% decline:

#2 – Increase in caseworker turnover rate (+24%)

#13 - Foster care cases - initial or annual mental health assessment conducted on time (-8%)

#15 – Foster care cases - initial or annual dental assessment conducted on time (-6%)

#33 – Local Substance Abuse Services – successful completion rate (-12%)

APPENDIX: DIVISION OF CHILD AND FAMILY SERVICES AGENCY OUTPUT AND OUTCOME MEASURES

As part of the Department of Human Services In-depth Budget Review, agencies within Human Services were asked to provide a six year history of accountability measures along with any indications if benchmarking was being used, and if so, who was being used to benchmark against (see the Department of Human Services In-depth Budget Review Appendix 3, pages 65 through 74 found at: <http://le.utah.gov/interim/2010/pdf/00001615.pdf>). The table included in the appendix for the Division of Child and Family Services updates information from the in-depth review, with the inclusion of one additional measure, and adds measures for one additional year.

Division of Child and Family Services - Output and Outcome Measures - FY05 Through FY 11: DCFS

	FY10 Total Expenditures	FY11 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 can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
	\$157,246,415	\$150,972,700	CHILD AND FAMILY SERVICES:													
	\$3,508,646	\$3,264,600	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%	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%	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	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%	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%	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	No	
					6	Child Prot. Svc: New cases investigated		21,149	19,993	20,340	19,878	20,649	19,838	19,544	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	No	
				FOSTERING HEALTHY CONNECTIONS	8	Total number of encounters by FHC staff				80,414	85,358	84,154	84,080	84,888	No	
					9	Quality Caser Review: Health			99%	99%	100%	99%	99%	100%	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 Caser Review: Mental Health			89%	91%	85%	91%	87%	88%		
					11	Case Process Review: was the initial or annual comprehensive health assessment conducted on time?	85%		85%	94%	89%	88%	89%	86%		
					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		
					13	Case Process Review: was an initial or annual mental health assessment conducted on time?	85%		67%	91%	95%	93%	92%	85%		
					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		
					15	Case Process Review: was an initial or annual dental assessment conducted on time.	85%		71%	93%	92%	98%	94%	88%		

					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		
	\$1,718,398	\$1,599,000	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%	Not yet available	No	
					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%	Not yet available	No	
	\$44,713,530	\$37,053,800	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%	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%	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	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	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	No	
	\$3,554,097	\$3,471,600	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	No	
	\$4,530,136	\$5,035,200	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	No	
	\$3,132,613	\$3,451,100	KHK SELECTED PROGRAMS													
	\$2,230,090	\$2,636,400	KHL SPECIAL NEEDS													
	\$5,514,782	\$5,729,600	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	No	
					27	Dom. Viol.: % supported victims that do not experience repeated abuse within 6 months	No target	95%	95%	93%	96%	93%	95%	97%	No	
	\$386,240	\$380,600	KHN CHILDREN'S ACCOUNT		28	Children & adults served via children's trust		36,949	34,508	45,779	51,108	58,573	62,330	62,381	No	
	\$14,697,963	\$14,535,900	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	No	
	\$5,069,464	\$5,981,300	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	Not yet available	No	
				HMSO DCFS SAFE OPERATIONS	31	SAFE: Meets federal data requirements	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.