Florida Department of Children and Families

Developmental Disabilities Program / Agency for Persons with Disabilities
LONG RANGE PROGRAM PLAN

Exhibit III, Performance Measures Assessment

August 23, 2004
Fiscal Years 2005-06 Through 2009-10

Shelly Brantley
Interim Director

Jeb Bush
Governor
Measure: __Percent of people who are employed in integrated settings

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>31%</td>
<td>30%</td>
<td>1%</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)

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:
Employment in integrated settings is an individual choice which may be facilitated by program services. Limited funding opportunity for new consumers means only persons in crisis are added to the HCBS waiver, and people in crisis are typically not candidates for employment until other challenges are addressed. During SFY 03-04, 1296 additional individuals became employed in integrated settings.

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

Recommendations: The program has begun a five year employment initiative to encourage consumer choice of integrated employment. The Governors Blue Ribbon Developmental Disabilities Task force is currently working on a plan to further enhance integrated employment.

Office of Policy and Budget – June 2004

Measure: Number of people served in the community (not in private ICF/DDs)
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ___Department of Children & Families__________
Program: __Developmental Disabilities ____________________
Service/Budget Entity: __60910402 _______________________

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>42,210</td>
<td>40,535</td>
<td>1675</td>
<td>4.1%</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 the count of eligible recipients enrolled in the program. Prior year growth trends were used to estimated performance. The population growth rate over the last year has declined, as attrition has slightly exceeded the number added to the waiver through the crisis process during the last year.

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

Recommendations: No action is needed
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Developmental Disabilities
Service/Budget Entity: 60910402

Measure: Number of people served in private facilities

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

<table>
<thead>
<tr>
<th>Approved Standard</th>
<th>Actual Performance</th>
<th>Difference (Over/Under)</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2068</td>
<td>2068</td>
<td>0</td>
<td>0%</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:

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

Explanation:

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

Recommendations:
Measure: Number of persons with disabilities served in supported living

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

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>3600</td>
<td>3892</td>
<td>292</td>
<td>8%</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: Supported living is a desired outcome for many program participants as it is the most independent residential setting. The program is currently adding up to 2,000 participants to the Family and Supported Living Waiver, which should encourage greater participation in this service. Since this will be serving eligible clients in both supported living and family homes, it is not known what percentage of potential recipients will live in supported living settings.

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

Explanation:

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

Recommendations:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ___Department of Children & Families__________
Program: __Developmental Disabilities ____________________
Service/Budget Entity: __60910402 _______________________

Measure: Percent of persons receiving services who meet the 7 foundation outcomes of the Personal Outcome Measures: is free from a/n, safe, connected to natural supports, treated fairly, has best security, exercises rights, and has best possible health.

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

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<tbody>
<tr>
<td>15%</td>
<td>6.68%</td>
<td>8.32%</td>
<td>55%</td>
</tr>
</tbody>
</table>

Factors Accounting for the Difference:

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

Explanation:

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

Explanation: The Program has put in place an array of support services that support achievement of all seven of these outcomes, however personal choice and functional limitations can impact the measurement of one or more outcomes. However national data does not support the approved standard as an achievable benchmark.

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

Recommendations: The completion of the program redesign initiative in conjunction with the creation of the separate agency will focus the program priorities. Each district office has a quality improvement section to work in conjunction with the private quality assurance function. The program is also emphasizing the inclusion of POM information in service planning to enhance individual outcomes.
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __Department of Children & Families__________
Program: __Developmental Disabilities ____________________
Service/Budget Entity: __60910801 _______________________

Measure: Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions

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

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<tbody>
<tr>
<td>21%</td>
<td>19.6%</td>
<td>1.4%</td>
<td>7%</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: Significantly successful efforts have been made by facility staff to reduce significant events. Although performance exceeded the approved standard, the facilities are admitting more individuals with extensive behavioral histories, including forensic clients. No change to this measure is requested.

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:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ___Department of Children & Families__________
Program: __Developmental Disabilities ____________________
Service/Budget Entity: __60910801 _______________________

Measure: Number of adults incompetent to proceed provided competency training and custodial care in the Mentally Retarded Defendants Program

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

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<tr>
<td>189</td>
<td>290</td>
<td>91</td>
<td>35%</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: Program Growth at the MRDP and step down facilities has permitted the department to meet demand for this court ordered service. The program is requesting an adjustment of the standard to 300 given existing caseload.

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:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ___Department of Children & Families__________
Program: __Developmental Disabilities ____________________
Service/Budget Entity: __60910801 _______________________

Measure: Number adults receiving services in developmental services institutions

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

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<tr>
<td>1240</td>
<td>1,159</td>
<td>81</td>
<td>7%</td>
</tr>
</tbody>
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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 Closure of the Community of Landmark is continuing to reduce the number of persons in state facilities. Offsetting this reduction is the increase in demand and capacity for forensic residents which will somewhat reduce the rate of population decline in the next several years. The pending Brown vs. Bush Settlement agreement will reduce that facilities capacity over the next five years.

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:
LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Children & Families
Program: Developmental Disabilities
Service/Budget Entity: 60910801

Measure: Percent of persons receiving services who meet the 7 foundation outcomes of the Personal Outcome Measures: is free from a/n, safe, connected to natural supports, treated fairly, has best security, exercises rights, and has best possible health.

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<tr>
<td>15%</td>
<td>5.68%</td>
<td>9.3%</td>
<td>62%</td>
</tr>
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</table>

Factors Accounting for the Difference:

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

Explanation:

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

Explanation:

Segregated settings such as state institutions are inherently less suited to high achievement in this measure as congregate living does not facilitate the consumers preference in many areas. As an example, a person in a state facility may not be readily connected to natural supports such as family since they are restricted to living in the areas where state facilities are located. It is important to note that the facilities have made significant improvement in this measure since inception. The implementation of legislative and policy changes relating to the sexual abuse of persons with disabilities will positively impact the performance of this measure by creating another means of ensuring resident safety and freedom from abuse.

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

Recommendations: The program is implementing the reduction in population of state facilities consistent with the Brown vs. Bush settlement agreement and is moving residents to less restrictive more integrated and cost effective settings.