Performance Report: Youth and Family Integrated Services

BOCC Update - Juvenile Services; Juvenile Services; Youth & Family Integrated Services

Performance Narrative	

Performance Measures

Result :

Percentage of families who achieve their self-determined goals.

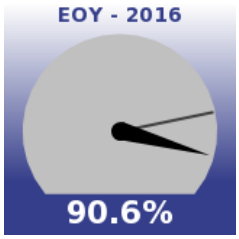
Performance Narrative:

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	EOY	YTD	EOY*
2015			
2016			

Percentage of children and youth who have shown improved school attendance rates while involved with FAST.



Performance Narrative:

Result • Percent • Quarterly YTD: 90.6% EOY: 90.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2015	58.3%	80%	100%	100%	84.7%	84.7%
2016	100%	100%	92.3%	82.6%	90.6%	90.6%

Percentage of children and youth who have established linkages to primary care, oral care, substance abuse and mental health providers and health care coverage, as appropriate.

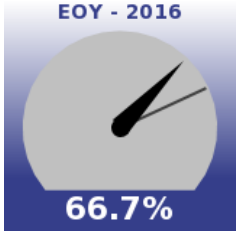
Performance Narrative:

Result • Percent • Quarterly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		85%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2015			100%	100%	100%	100%
2016	100%	100%			100%	100%

Percentage of children served who do not experience an out-of-home placement.



Performance Narrative:

Result • Percent • Quarterly YTD: 60% EOY: 66.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

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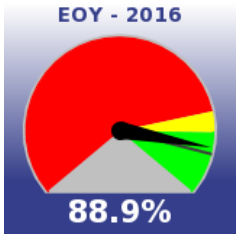
Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2015	50%	75%	100%	50%	70%	70%
2016	50%	66.7%			60%	66.7%

Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems.



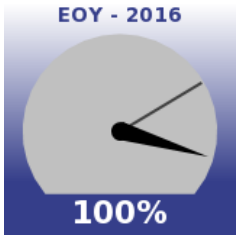
Performance Narrative:

Result • Percent • Quarterly YTD: 94.1% EOY: 88.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	88.9%	100%	100%	95.8%	96.2%	96.2%
2012	96%	95.2%	100%	100%	97.6%	97.6%
2013	90%	90.3%	100%	90%	91.4%	91.4%
2014	96.3%	92.9%	100%	73.3%	91.8%	91.8%
2015	100%	96%	91.7%	94.4%	95.7%	95.7%
2016	100%	88.9%			94.1%	88.9%

Percentage of FAST youth who have no substantiated abuse finding after FAST services begin.



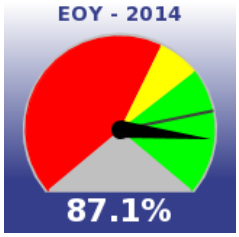
Performance Narrative:

Result • Percent • Quarterly YTD: 96.1% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2015	100%	92%	91.7%	88.9%	92.2%	92.2%
2016	91.7%	100%			96.1%	100%

Percentage of FAST youth who have no substantiated abuse findings within two years of initially receiving FAST services.



Performance Narrative:

Result • Percent • Quarterly YTD: 87.1% EOY: 87.1%

Low Alarm	Low Warn	Target	High Warn	High Alarm
60%	70%	80%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	50%	100%	100%	100%	94.7%	94.7%
2012	100%	87.5%	100%	85.7%	92.1%	92.1%
2013	73.3%	87.1%	100%	85.7%	84.2%	84.2%
2014	71.4%	75%	100%	100%	87.1%	87.1%
2015						
2016						

Output :

Number of children served by a crossover youth practice model.

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Performance Narrative:

Output • Number • Annually YTD: 4 EOY: 4

Low Alarm	Low Warn	Target	High Warn	High Alarm
		2		

Year	EOY	YTD	EOY*
2015	4	4	4
2016			

Number of family Individual Service and Support Teams (ISST) provided.

Performance Narrative:

Output • Number • Annually YTD: 9 EOY: 9

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	EOY	YTD	EOY*
2015	9	9	9
2016			

Number of High Fidelity Wraparound family meetings provided.

Performance Narrative:

Output • Number • Annually YTD: 17 EOY: 17

Low Alarm	Low Warn	Target	High Warn	High Alarm
		16		

Year	EOY	YTD	EOY*
2015	17	17	17
2016			

Number of families served or referred.

Performance Narrative:

Output • Number • Annually YTD: 32 EOY: 50

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

Year	EOY	YTD	EOY*
2011	32	32	50
2012	33	33	50
2013	29	29	50
2014	22	22	50
2015	32	32	50
2016			50

Demand :

Number of children expected to be served by a crossover youth practice model.

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Performance Narrative:

Demand • Number • Annually YTD: 2 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
		2		

Year	EOY	YTD	EOY*
2015	2	2	2
2016	2	2	2

Number of family Individual Service and Support Teams (ISST) expected to be provided.

Performance Narrative:

Demand • Number • Annually YTD: 12 EOY: 12

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	EOY	YTD	EOY*
2015	12	12	12
2016	12	12	12

Number of High Fidelity Wraparound Family meetings expected to be held.

Performance Narrative:

Demand • Number • Annually YTD: 17 EOY: 17

Low Alarm	Low Warn	Target	High Warn	High Alarm
		16		

Year	EOY	YTD	EOY*
2015	17	17	17
2016	17	17	17

Number of families expected to request service or referral.

Performance Narrative:

Demand • Number • Annually YTD: 30 EOY: 30

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

Year	EOY	YTD	EOY*
2011	33	33	33
2012	35	35	35
2013	40	40	40
2014	35	35	35
2015	30	30	30
2016	30	30	30

Efficiency :

Cost per youth/family served.

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Performance Narrative:

Efficiency • Ratio • Annually YTD: $3,485.64 EOY: $3,485.64

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$3,486.00		

Year	EOY	YTD	EOY*
2011	$2,687.50	$2,687.50	$2,687.50
2012	$2,395.76	$2,395.76	$2,395.76
2013	$2,720.93	$2,720.93	$2,720.93
2014	$3,485.64	$3,485.64	$3,485.64
2015			
2016			

Cost per family achieving 75% or more of their self-determined goals.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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