BOCC Update - Juvenile Services; Youth & Family Integrated Services

Purpose Statement	The purpose of the Youth and Family Integrated Services Activity is to provide collaboration, facilitation and connection services to families, the community and service delivery systems in order to achieve positive outcomes for children and families.
Performance Narrative	

Performance Measures

Result :

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

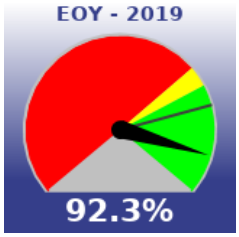
Performance Narrative:

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

Low Alarm	Low Warn	Target	High Warn	High Alarm
85%	90%	95%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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%	100%	100%	97.1%	97.1%
2017	100%	100%	80%	80%	97.6%	97.6%
2018	95.8%	92.6%	83.3%	100%	93.5%	93.5%
2019	100%	100%	100%		100%	100%

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



Performance Narrative:

Result • Percent • Quarterly YTD: 90% EOY: 92.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
70%	75%	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%
2017	76.2%	84.6%	92.3%	92.3%	84.9%	84.9%
2018	85%	86.4%	83.3%	83.3%	85.2%	85.2%
2019	81.2%	88.2%	100%		90%	92.3%

Percentage of the time a mandatory member of the IOG is present at four required meetings in a fiscal year.

Performance Narrative:

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

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	70%	75%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2014						
2015						

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2016						
2017						
2018	100%	100%	100%	100%	100%	100%
2019	100%	100%	100%		100%	100%

Number of evidence-based or evidence-informed practices implemented under the IOG, as reflected in the expenditures section of the annual report.

Performance Narrative:

Result • Number • Annually YTD: 1 EOY: 1

Low Alarm	Low Warn	Target	High Warn	High Alarm
0		1		

Year	EOY	YTD	EOY*
2014			
2015			
2016			
2017			
2018	1	1	1
2019	1	1	1

Cost-sharing is reflected in the expenditures section of the annual report.

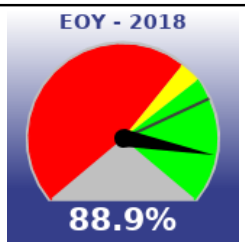
Performance Narrative:

Result • Number • Annually YTD: 1 EOY: 1

Low Alarm	Low Warn	Target	High Warn	High Alarm
0		1		

Year	EOY	YTD	EOY*
2014			
2015			
2016			
2017			
2018	1	1	1
2019	1	1	1

Percentage of families who achieve their self-determined goals.



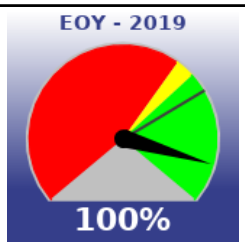
Performance Narrative:

Result • Percent • Annually YTD: 88.9% EOY: 88.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	70%	75%		

Year	EOY	YTD	EOY*
2016	72.2%	72.2%	72.2%
2017	70.4%	70.4%	70.4%
2018	88.9%	88.9%	88.9%
2019			

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



Performance Narrative:

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

Low Alarm	Low Warn	Target	High Warn	High Alarm
70%	75%	80%		

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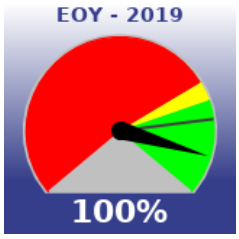
Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2015	50%	75%	100%	50%	70%	70%
2016	50%	66.7%	100%	100%	71.4%	71.4%
2017	100%	66.7%	100%	100%	94.4%	94.4%
2018	96.3%	96.3%	100%	100%	96.9%	96.9%
2019	100%	100%	100%		100%	100%

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



Performance Narrative:

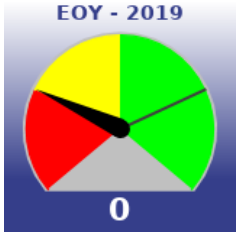
Result • Percent • Quarterly YTD: 100% EOY: 100%

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

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%	100%	100%	98.1%	98.1%
2017	100%	100%	95.8%	95.8%	98.3%	98.3%
2018	92.6%	92.6%	100%	100%	93.8%	93.8%
2019	100%	100%	100%		100%	100%

Output :

Number of children served by a crossover youth practice model.



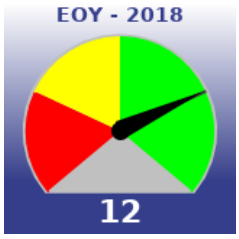
Performance Narrative:

Output • Number • Annually YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	1	2		

Year	EOY	YTD	EOY*
2015	4	4	4
2016	2	2	2
2017	2	2	2
2018	0	0	0
2019	0	0	0

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



Performance Narrative:

Output • Number • Annually YTD: 12 EOY: 12

Low Alarm	Low Warn	Target	High Warn	High Alarm
8	10	12		

Year	EOY	YTD	EOY*
2015	9	9	9
2016	17	17	17
2017	17	17	17
2018	12	12	12
2019			

Number of High Fidelity Wraparound family meetings provided.

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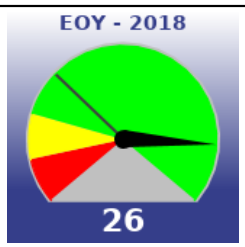


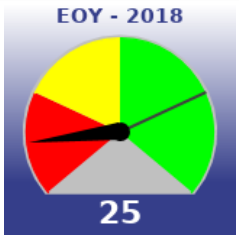
Performance Narrative:

Output • Number • Annually YTD: 26 EOY: 26

Low Alarm	Low Warn	Target	High Warn	High Alarm
12	14	16		

Year	EOY	YTD	EOY*
2015	17	17	17
2016	19	19	19
2017	19	19	19
2018	26	26	26
2019			

Number of youth served.



Performance Narrative:

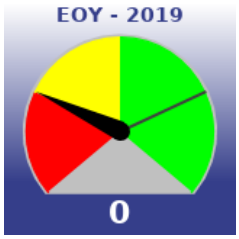
Output • Number • Annually YTD: 25 EOY: 25

Low Alarm	Low Warn	Target	High Warn	High Alarm
26	28	30		

Year	EOY	YTD	EOY*
2014	22	22	22
2015	32	32	32
2016	36	36	36
2017	41	41	41
2018	25	25	25
2019			

Demand :

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



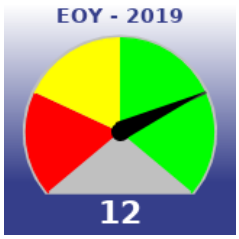
Performance Narrative:

Demand • Number • Annually YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
0	1	2		

Year	EOY	YTD	EOY*
2015	2	2	2
2016	2	2	2
2017	2	2	2
2018	0	0	0
2019	0	0	0

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
8	10	12		

Year	EOY	YTD	EOY*
2015	12	12	12
2016	12	12	12
2017	15	15	15
2018	15	15	15

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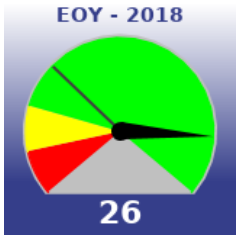
2019	12	12	12

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



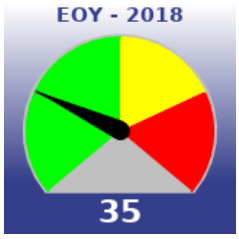
Performance Narrative:

Demand • Number • Annually YTD: 26 EOY: 26

Low Alarm	Low Warn	Target	High Warn	High Alarm
12	14	16		

Year	EOY	YTD	EOY*
2015	17	17	17
2016	17	17	17
2017	19	19	19
2018	26	26	26
2019			

Number of youth expected to be referred for service.



Performance Narrative:

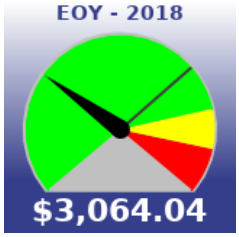
Demand • Number • Annually YTD: 35 EOY: 35

Low Alarm	Low Warn	Target	High Warn	High Alarm
		35	40	45

Year	EOY	YTD	EOY*
2014	35	35	35
2015	30	30	30
2016	30	30	30
2017	35	35	35
2018	35	35	35
2019			

Efficiency :

Cost per family served.



Performance Narrative:

Efficiency • Ratio • Annually YTD: $3,064.04 EOY: $3,064.04

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$3,486.00	$3,600.00	$3,700.00

Year	EOY	YTD	EOY*
2014	$3,485.64	$3,485.64	$3,485.64
2015	$3,412.48	$3,412.48	$3,412.48
2016	$3,084.81	$3,084.81	$3,084.81
2017	$2,298.03	$2,298.03	$2,298.03
2018	$3,064.04	$3,064.04	$3,064.04
2019			

Cost per family who achieve their self-determined goals.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $3,447.00 EOY: $3,447.00

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2017	$4,354.11	$4,354.11	$4,354.11

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2018	$3,447.00	$3,447.00	$3,447.00
2019			

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