

## ACTION PLAN

Submitted by agency?	Yes
Timeline assigned?	No
Responsibility assigned?	Yes

## Children, Youth and Families Department

The Early Childhood and Behavior Health Services programs met or exceeded a majority of their performance measures. Juvenile Justice fell short on its targets related to recidivism and the Protective Services program was unsuccessful across all of its performance measures. Despite significant state investments in personnel, staff turnover, caseloads, and repeat maltreatment rates continue to be a concern.

### Early Childhood Services

The Early Childhood Services Program met a majority of performance targets in the first quarter of FY20. Childcare assistance costs have continued growing over FY19, to a new monthly average of \$572 per child, but met agency projections. Enrollment in childcare assistance is flat, following three years of rising enrollment, despite increase income eligibility implemented by the state in December of 2018. Childcare assistance enrollment during the first quarter of FY20 averaged close to 20.1 thousand, 1.1 thousand below the average projected enrollment. Due to the slowed enrollment, childcare assistance funding in FY20 is less strained than in recent years. LFC will release a report on the effectiveness of childcare on improving education, health and economic outcomes in December 2019.

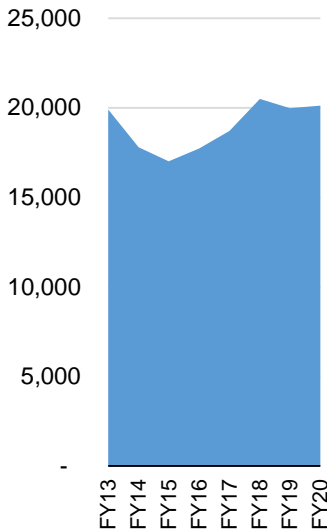
**Budget:** \$255,804.4 **FTE:** 186.5

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Children receiving subsidy in high- quality programs	59.9%	72.5%	60%	69.5%	G
Licensed childcare providers participating in high-quality programs	38.2%	43.3%	39%	44.4%	G
Parents who demonstrate progress in practicing positive parent-child interactions	47.9%	45.5%	45%	44.8%	G
Children receiving state childcare subsidy, excluding child protective services childcare, who have one or more protective services-substantiated abuse or neglect referrals	1.2%	1.3%	1.3%	0.4%	G
Families receiving home-visiting services that have one or more protective- services- substantiated abuse or neglect referrals	1.9%	1.1%	5%	0.2%	G
Children in state-funded pre-kindergarten showing measurable progress on the preschool readiness for kindergarten tool	94.9%	94.9%	94%	Reported Annually	

### Program Rating

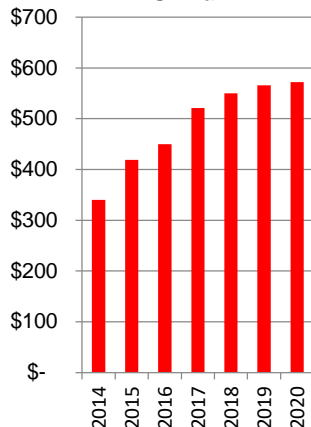
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**Childcare Assistance Enrollment by Fiscal Year (as of October 2019)**



Source: CYFD

**Childcare Assistance Average Monthly Cost per Child**

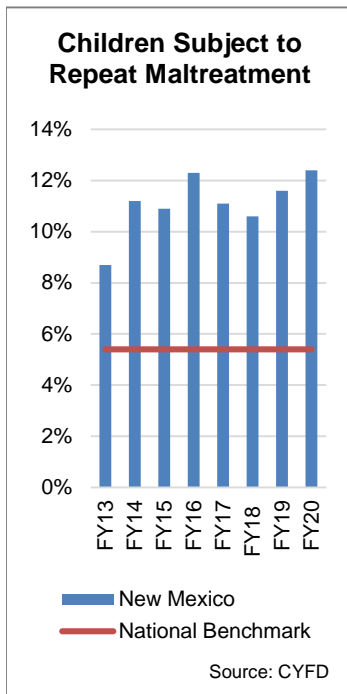
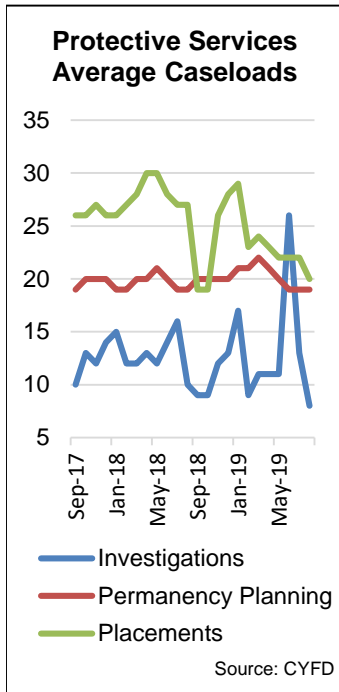


Source: CYFD

## Protective Services

Protective Services fell short across all of its performance measures. Repeat maltreatment rates remain higher than national benchmarks and are now the highest since 2016. This measure is in part an indicator of how successfully the program is engaging families in secondary prevention services with community providers. The program continues to address gaps in critical safety related services, including measures to ensure that field staff and supervisors are trained and competent in identifying service gaps and using safety assessments. The agency is working to improve this critical measure on a county-by-county basis. Caseloads for investigative workers have dropped, but caseloads for placement and permanency workers remain above national recommendations, and despite increased funding levels turnover rates remain high.

**Budget:** \$174,916.6 **FTE:** 978



Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	89.8%	89.6%	93%	87.6	R
Children who have another substantiated or indicated maltreatment report within 12 months of their initial report*	15%	17%	9.1%	16.8%	R
Of children in foster care for more than eight days, percent of children who achieve permanency within 12 months of entry into foster care.	30.6%	28.5%	42%	27.6%	R
Percent of families with completed investigations who engage in prevention services for 30 days or more.	n/a	4.5%	20%	6.9%	R
Maltreatment victimizations per 100,000 days in foster care	21	13.4	8.5	12.6	R
Children in foster care who have at least one monthly visit with their caseworker	96.2%	94.2%	94.8%	89.9%	R
Clients receiving domestic violence services with a personalized safety plan	89.5%	81.2%	90%	88.5%	Y
Turnover rate for protective services workers	25%	26.3%	20%	28.1%	R
<b>Program Rating</b>					R

\* Measures are classified as explanatory and do not have targets.

## Juvenile Justice Services

The Juvenile Justice Services program met only two of its performance targets. Fifty percent of the program's performance measures look at recidivism and the rates for youth relapsing after release from both commitment and probation. While JJ recidivism rates are currently below national averages, the upward trend is still concerning. To improve reintegration, the program is focusing on educational and vocational activities, mental health resources and transition services to support life skill development and address housing needs and employment. It should also be noted that fewer youth are formally entering the juvenile justice system. The majority of youth coming into contact with the system are being diverted through community based services and programs and the number of youth completing probation continues to improve, with over 89 percent successfully transitioning out of the system. During FY20 Q1, only one out of six total client complaints of abuse and neglect was substantiated. The number of physical assaults was less than 20 percent of the cumulative number for FY19, indicating a downward trend, below the FY20 target. Sixty-four percent were client-on-client assaults and 36 percent were client-on-staff.

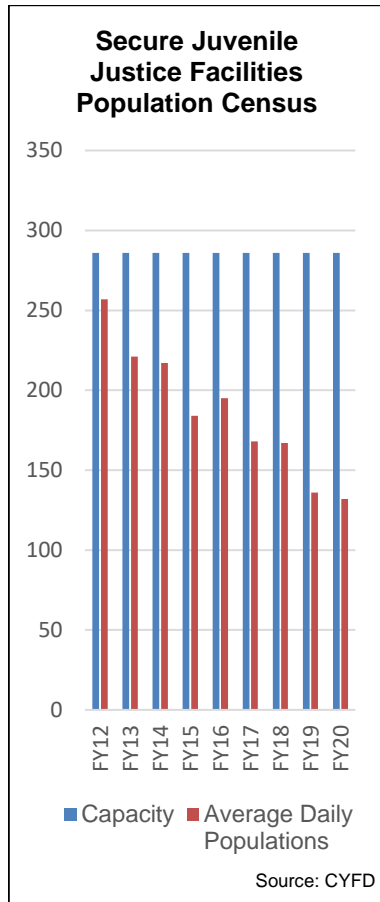
**Budget:** \$74,703.8 **FTE:** 882

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Clients who successfully complete formal probation	82.7%	85.6%	86%	89.3%	<span style="background-color: green; color: white;">G</span>
Substantiated complaints by clients of abuse or neglect in juvenile justice facilities	10.7%	10%	10%	16.7%	<span style="background-color: red; color: white;">R</span>
Recidivism rate for youth discharged from active field supervision	20.1%	20%	12%	19.4%	<span style="background-color: red; color: white;">R</span>
JJS facility clients age 18 and older who enter adult corrections within two years after discharge from a JJS facility*	6.9%	21.5%	9%	21.1%	<span style="background-color: red; color: white;">R</span>
Recidivism rate for youth discharged from commitment	36.2%	44.5%	35%	45.1%	<span style="background-color: red; color: white;">R</span>
Physical assaults in juvenile justice facilities	398	284	<285	45	<span style="background-color: green; color: white;">G</span>
<b>Program Rating</b>					<span style="background-color: red; color: white;">R</span>

\*Measure is classified as explanatory and does not have a target.

## Behavioral Health Services

The Behavioral Health Services (BHS) Program's infant mental health team continues to exceed performance targets. The service focuses on the relationship between the child and the primary caregiver, reducing behavioral, social, and emotional disorders that could result in toxic stress and major trauma. BHS fell short of its target to provide behavioral health services to more than 75% of the target population of CYFD involved children and youth. BHS has filled the majority of its vacant community behavioral health clinician positions, increasing availability to collaborate with Protective Services. CYFD, as a whole, is driving greater involvement of behavioral health clinicians across all of its programs.



## PERFORMANCE REPORT CARD

Children, Youth and Families Department  
First Quarter, Fiscal Year 2020

**Budget:** \$20,342.1 **FTE:** 80.5

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
CYFD involved children and youth receiving services from community-based behavioral health clinicians.	NEW	51.8%	75%	60.3%	Y
Infants served by infant mental health programs who have not had re-referrals to the Protective Services program	90%	91%	92%	100%	G
<b>Program Rating</b>					Y