

## **^FY 2012 PERFORMANCE PLAN**

### **Child and Family Services Agency**

#### **MISSION**

The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence (permanency planning through finalization of adoption or guardianship), and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia.

#### **SUMMARY OF SERVICES**

The D.C. Child and Family Services Agency (CFSA) investigates reports of child abuse and neglect, in order to provide child protection services. Services include foster care, adoption, and supportive community-based services to enhance the safety, permanency and well-being of abused, neglected, and at-risk children in the District of Columbia. We seek to provide community-based services of the highest quality, and to increase the number of District families who are in need that receive our services that are in need we serve in need of community-based preventive and support services currently receiving assistance. The agency also seeks to expand the current network of resources for at-risk children and their families.

#### **PERFORMANCE PLAN DIVISIONS**

- Agency Programs
  - Child Protective Services
  - In-Home and Permanency I & II
  - Out-of-Home and Permanency Administration
  - Office of Youth Empowerment (OYE)
  
- Community Services
  - Prevention Services
  - Child Placement
  - Family Licensing
  - Family Resources
  
- Office of Planning, Policy and Program Support
- Office of Clinical Practice
- Office of the Director

## AGENCY WORKLOAD MEASURES

| Metric   | FY10 Actual | FY11 Actual                | FY12 YTD                   |
|--|-------------|----------------------------|----------------------------|
| Rate of substantiated child/abuse and neglect per 1000 children in DC <sup>1</sup> | 26.5        | Not available <sup>2</sup> | Not available <sup>3</sup> |
| Total CFSA population  | 4121        | 3965                       | 3595                       |
| Total CFSA population receiving out-of-home of services <sup>4</sup>               | 2107        | 1961                       | 1780                       |
| Total CFSA families receiving in-home services                                     | 625         | 611                        | 550                        |
| Total number of children served in-home  | 1711        | 1672                       | 1810                       |
| Total number of hotline calls  | 11045       | 12444                      | 3199                       |
| Total number of hotline calls accepted for investigation                           | 6203        | 6656                       | 1678                       |

<sup>1</sup> Industry measure

<sup>2</sup> This performance measure is provided by ACF and the District of Columbia data profile which was last provided August 15, 2011.

<sup>3</sup> This performance measure is provided by ACF and the District of Columbia data profile which was last provided August 15, 2011.

<sup>4</sup> Industry measure

## *Agency Programs*

### **SUMMARY OF SERVICES**

Agency Programs investigates reports of child abuse and neglect, and provides direct case management for families at home, as well as for children and youth in out-of-home care. Social workers from these administrations manage approximately half of the District's foster care caseload. The other half is managed by contracted private child placing agencies. Agency Programs work to ensure the safety and well-being of children and youth in care while moving them to permanence as quickly as possible via reunification, guardianship, or adoption.

**The Child Protective Services Administration (CPS)** receives reports of suspected child abuse or neglect, assesses families whose children are alleged victims of abuse or neglect and refers children and their families for services within CFSA or the Healthy Families Thriving Communities Collaboratives. CPS provides the Agency's intake and investigations functions. Intake is the point of entry into the child welfare system for all CFSA clients. Intake maintains around-the-clock protective services for children, seven days a week. It is available by hotline on a 24-hour basis.

**The In-Home and Permanency Administrations I & II** serve families in-home through 10 In-Home and Permanency units co-located with community partners to provide community-based family support. Through the Partnership for Community-Based Services, CFSA social workers partner with community agencies to provide a preventative and comprehensive response to service needs. The In-Home I & II program also provides direct case management to youth via out-of-home care to achieve permanency through reunification, guardianship or adoption.

**The Out-of-Home & Permanency Administration** provides permanency support, consultation, technical assistance, training and case management for children from inception of concurrent permanency planning through finalization of adoption or guardianship. Permanency Specialists from the Out-of-Home & Permanency Administration High Impact Unit provide high-level intense permanency intervention and support to the internal administrations (In-Home I & II, Office of Youth Empowerment) and the Private Agencies by providing consultation and problem-solving support for children and youth early in the case planning process with a focus on eliminating barriers and expediting permanency for children and youth.

**Office of Youth Empowerment (OYE)** provides direct case management and concurrent permanency and emancipation planning services to older youth in foster care, ages 16 to 21, who have a goal of obtaining an Alternative Planned Permanent Living Arrangement (APPLA). OYE works to achieve permanence for older youth while at the same time providing life skills training, vocational and educational support, transitional assistance, and encouraging informal but committed relationships with safe, caring adults willing to act in a mentoring or parental capacity following a youth's exit from foster care. OYE is also the CFSA program unit that administers the Chafee Foster Care Independence Program (CFCIP).

### **OBJECTIVE 1: Ensure child/youth safety.**

#### **INITIATIVE 1.1: Ensure quality investigations. (PUBLIC SAFETY)**

In FY2011, CFSA completed a comprehensive Investigation Procedure Manual and all supervisors and investigators received the training. The Agency will continue to provide ongoing In-Service Hotline and Investigation Procedural training that supports a best case practice model to ensure compliance and consistency with timely and high quality investigations. The agency will continue to monitor and improve on the timeliness to initiate and attempt investigations within 48 hours of receipt of an abuse/ neglect report. Target completion date: September 2012

**INIATIVE 1.2: Continue Implementation of Differential Response. (PUBLIC SAFETY)**

In FY2011, in partnership with its sister agencies and community-based partners, CFSA launched the first phase of its differential response program titled Partnering Together. Through implementation of Partnering Together, CFSA seek to effectively engage community partners to achieve improved safety of children; deeper engagements with families; increase family and employee satisfaction and establish a continuum of services that consists of government, community-based and neighborhood resources. Partnering Together is currently in operation with one unit of Family Assessment social workers. In FY2012, CFSA will assess the feasibility of adding additional units and finalize the Partnering Together Procedural Operational Manual (POM). CFSA will also continue specialized training in differential response for staff, sister agencies and community-based partners. Target completion date: September 2012.

## **OBJECTIVE 2: Permanency.**

### **INITIATIVE 2.1: Expedite Reunification.**

CFSA will complete the In-Home and Out of Home Procedural and Operational Manual (POM) which provides guidance on best practices for ensuring timely permanency for all children and youth in foster care. The agency will also ensure that 50% of all social workers receive training in the POM. CFSA will utilize teaming practices that emphasize the strengths of families and system resources to expedite the reunification of families in foster care for more than 8 months and less than 24 months. In FY2010, 47% of children first entering foster care exited to positive permanency (guardianship, reunification or adoption) exceeding the target of 45%. CFSA seeks to exceed this target again in FY2012 with the cohort of children first entering care in FY2011 exiting to positive permanency by September 30, 2012. Target completion date: September 2012.

### **INITIATIVE 2.2: Office of Youth Empowerment Consultation Model. (QUALITY EDUCATION)**

Independent Living Specialists in the Office of Youth Empowerment facilitate Youth Transition Planning meetings with CFSA administrations and private agency staff to develop individualized transition plans that identify goals related to employment, education, housing, and life-long connections with older youth (18-21) preparing to exit the foster care system. The plan is developed in collaboration with each youth and serves as the vehicle to connect youth to specific options on housing, health insurance, education, workforce supports, and continuing adult support serving agencies. In FY2012, the Office of Youth Empowerment will ensure that 90% of youth age 18 and older will have a transition plan in place to prepare them for adult life after foster care. Target completion date: September 2012.

### **INITIATIVE 2.3: CFSA Permanency Strategy.**

The Out of Home & Permanency Administration experts will target children that have a goal of being adopted or establishing full guardianship within a 12 to 25 month period as well as children on a greater than 25 month plan.. Agency administration and private agency partnerships that experience challenges achieving permanency goals will be supported by a team of permanency specialists (SWAT team) whose mission will be to jump start the permanency movement. The SWAT team will focus on staff particularly challenging cases with all levels of the practice team to remove barriers, address systematic practice challenges, and enhance skills to improve permanency outcomes. Target completion date: September 2012

**PROPOSED KEY PERFORMANCE INDICATORS - PROGRAM OPERATIONS**

| <b>Measure</b>  | <b>FY11 Actual</b>         | <b>FY12 Target</b> | <b>FY12 YTD</b>            | <b>FY13 Projection</b> | <b>FY14 Projection</b> | <b>FY15 Projection</b> |
|---|----------------------------|--------------------|----------------------------|------------------------|------------------------|------------------------|
| Percent of investigations initiated or attempted within 48 hours  | 92%                        | 90%                | 91.1%                      | 90%                    | 90%                    | 90%                    |
| Percent of investigations closed within 35 days <sup>5</sup>  | 89.8%                      | 90%                | 87%                        | 90%                    | 90%                    | 90%                    |
| Percent of children/youth who were victims of substantiated or indicated abuse or neglect during the first 6 months of the reporting year, who did not experience another incident of substantiated or indicated abuse or neglect within a 6-month period | Not available <sup>6</sup> | 94.6%              | Not available <sup>7</sup> | 94.6%                  | 94.6%                  | 94.6%                  |
| Percent of children/youth in foster care receiving at least 2 visits per month  | 90.8%                      | 90%                | 91.4%                      | 90%                    | 90%                    | 90%                    |
| Percent of children/youth in-home receiving at least 2 visits per month   | 94.2%                      | 85%                | 92%                        | 85%                    | 85%                    | 85%                    |
| Children who enter foster care for the first time in FY2010 and who remain in foster care for 8 days or longer, the percentage discharged to permanency (reunification, guardianship, adoption ) <sup>8</sup>   | 46.7%                      | 45%                | 27%                        | 45%                    | 45%                    | 45%                    |
| Percent of children with twice monthly sibling visits   | 70.9%                      | 80%                | 76%                        | 80%                    | 80%                    | 80%                    |
| Percentage of on-going social workers carrying under 15 cases.  | 95.4%                      | 90%                | 97%                        | 90%                    | 90%                    | 90%                    |

<sup>6</sup> This performance measure is provided by ACF and the District of Columbia data profile which was last provided August 15, 2011.

<sup>7</sup> This performance measure is provided by ACF and the District of Columbia data profile which was last provided August 15, 2011.

<sup>8</sup> This measure is a new one added from the Dec.2010 exit plan, first measure and reported in the second quarter of FY2010.

## *Community Services*<sup>9</sup>

### **SUMMARY OF SERVICES**

Community Services establishes and sustains centers that achieve or support positive outcomes for children and families through the application of best practices, superior customer service, and effective teamwork. Centers offer community-based prevention programs, recruitment and retention and licensing of foster parents, placement services for children, and quality child welfare programs in private contract agencies.

**Prevention Services** provides community-based prevention, supportive, and aftercare services to families and children at-risk in their neighborhoods while maximizing the use of informal and formal support systems so as to ensure safety and achieve permanency, and well-being in a least restrictive setting.

**Child Placement** provides living arrangements for children who cannot live in their birth homes. By providing an array of placement options, Child Placement supports the safety, permanence and well-being of children and youth in the care of CFSA.

**Contract Monitoring** is responsible for monitoring family-based foster care and congregate care contracts. Through rigorous monitoring activities, Contract Monitoring seeks to improve contracted programs' performance outcomes, instill continuous quality improvement and to ensure high quality services to children served by these agencies. The agency has established specific outcome measures for family-based foster care providers. The performance indicators relate to practice benchmarks found in the federal child welfare standards and the LaShawn Implementation and Exit Plan. Some of the specific outcome measures include the following: percentage of children remaining in the home who had at least two monthly visits with a social worker (with at least one visit in the home) 85%; percentage of children with no re-entries within 12 months of a prior foster care episode (96%); percentage of children achieving permanency within the past 12 months (45% annually).

**Family Licensing** ensures that candidates seeking to provide foster or adoptive care are trained and licensed to provide appropriate care for children on a temporary or permanent basis.

**Family Resources** provides foster and adoptive resource recruitment, and support services to current and potential foster, kinship, and adoptive parents. Through various outreach and public education campaigns and other activities, Family Resources ensures the availability of foster parents willing and able to meet various needs of children and youth under the agency's care. Foster parent support professionals provide ongoing assistance necessary to ensure safe homes that support the permanence and well-being of children and youth. CFSA will strive to maintain the net pool of foster homes in FY12. Any increase would be based on assessment of needs.

**Adoption and Guardianship Subsidy** provides financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes. The Grandparent

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<sup>9</sup> Please note that the KPI's for Agency Programs also reflect the performance of CFSA's Private Agencies which are monitored under the Community Services Division.

Subsidy which is also included in this activity provides financial assistance services to eligible grandparents.

**OBJECTIVE 1: System Accountability.**

**INITIATIVE 1.1: Conduct Evaluation of the Partnership for Community-Based Services after Year One.**

In FY08, CFSA implemented a joint community-based practice model with the Healthy Families/Thriving Communities (HFTC) Collaborative to cooperatively serve at-risk children and families in their homes. As a result, the accountability subcommittee for the Partnership for Community-Based Services will conduct an evaluation of the joint community-based practice model in Year 2. Target completion date: September 2012.

**INITIATIVE 1.2: Placement Services Evaluation.**

In FY11, CFSA developed and implemented a fully centralized approach to placement. Previously, CFSA allowed providers privately contracted for family-based care to make certain placement decisions within their own organizations without being required to first seek approval from CFSA's Placement Services Administration. Providers were thus able to "re-place" children in new foster homes without CFSA's knowledge. In FY12, CFSA will conduct a Year 1 evaluation of Centralized Placement services implemented for private providers contracted by CFSA for family-based care. One objective of the evaluation will be to determine the extent to which providers are complying with their obligations to request approval for re-placement of children. CFSA will require providers to maintain the stability of child and youth placements by reducing the number of times placement decision is changed. Target completion date: September 2012.

**INITIATIVE 1.3: Finalize Performance Scorecards for private providers of congregate care.**

Over the last few years, CFSA has utilized and incorporated Performance Scorecards for private providers of family-based care into provider contracts. However, for privately contracted providers of congregate care, CFSA has only recently developed a Performance Scorecard. In FY11, CFSA developed and refined "Provider Performance Scorecards" to outline a number of the most crucial indicators for desired outcomes of safety, permanence and well-being for children and youth placed in family-based and congregate foster care. In FY12, data collection and monitoring methods for these new Performance Scorecard indicators will be fully implemented by providers and CFSA's Contracts Management and Performance Improvement Administration. This initiative will enhance CFSA's capacity for evaluating performance on crucial indicators and outcomes for children and youth placed in care. Target completion date: September 2012.

**INITIATIVE 1.4: Develop Therapeutic Foster Care Standards.**

In FY11, CFSA began working with the Department of Mental Health to develop and implement standards for the delivery of therapeutic foster care. These standards include



foster parent and Social Worker/Staff competencies, a certification process for those working in the delivery of therapeutic foster care, and a curriculum outlining training and coaching needs for certification/re-certification and ongoing management of these cases. In FY12, CFSA will finalize these standards and begin implementation of the certification process for delivery of therapeutic foster care. Enhanced standards for delivery and management of therapeutic care will improve placement stability for children and youth by developing stronger competencies and supports for foster parents, social workers and staff working with children and youth. Target completion date: September 2012.

**PROPOSED KEY PERFORMANCE INDICATORS - COMMUNITY SERVICES**

| <b>Metric</b>   | <b>FY11 Actual</b> | <b>FY12 Target</b> | <b>FY12 YTD</b> | <b>FY13 Projection</b> | <b>FY14 Projection</b> | <b>FY15 Projection</b> |
|---|--------------------|--------------------|-----------------|------------------------|------------------------|------------------------|
| Completion of foster home licensing within 150 days <sup>10</sup> | 79.2%              | 70%                | 77%             | 70%                    | 70%                    | 70%                    |
| Percentage of foster homes with valid and current licenses.       | 93%                | 95%                | 93%             | 95%                    | 95%                    | 95%                    |
| Percentage of group homes with a valid and current license.       | 100%               | 95%                | 100%            | 95%                    | 95%                    | 95%                    |

<sup>10</sup> The metric was not reported and measured until November 2010.

## *Office of Clinical Practice (OCP)*

### **SUMMARY OF SERVICES**

The Office of Clinical Practice (OCP) coordinates and administers clinical and health services for children receiving in-home and foster care services from CFSA as well as family support functions like Family Team Meetings (FTM). OCP provides (or contracts out) comprehensive well-being services for children in CFSA's care, including 24/7 on-call support for medical and mental health emergencies. A staff of expert consultants (including a physician and registered nurses) in the areas of physical health, mental health, residential treatment, and developmental disabilities offer linkages and support in accessing resources within other District agencies and the community. CFSA will strive to complete a comprehensive well-being assessment on 95% of children and youth receiving foster care services.

### **OBJECTIVE 1: Ensure well-being for children/youth.**

#### **INITIATIVE 1.1: Implement Quality Assurance System for Healthy Horizons Programs.**

The Healthy Horizons Programs includes CFSA's 24 hour health clinic and the Nurse Care Manager Targeted Case Management programs (NCM/TCM). The Healthy Horizons Assessment Center (HHAC) is an onsite clinic that provides health screenings for children and youth (ages 0 – 20) entering, re-entering, exiting and changing placements while in foster care. The goal is to provide the health screens in one location by experienced child welfare clinicians in a timely manner in alignment with best practice standards. The NCM/TCM program was established to support the social worker in their efforts to improve child safety and well-being through comprehensive care plans that include assessments of the child's medical, social, educational and other needs. Criteria have been established for assignment into the NCM/TCM program. The overarching benefits of the Healthy Horizons Programs are (1) early identification of the needs of children coming into care, (2) early engagement of the biological family in child well-being related issues, (3) increased likelihood of continuous care for identified medical, social or educational issues identified during a screening (4) enhanced coordination and medical oversight for children and (5) increased child-wellbeing. The OCP will implement an internal quality control system for both programs through utilization of a Quality Assurance Specialist who will monitor medical records and care plans for compliance with documentation and Medicaid standards, and ensure appropriate information exchange and linkages to identified services. Target completion date: September 2012.

#### **INITIATIVE 1.2: Ensure children aged 3-5 are screened for developmental delays.**

Through a partnership with DCPS Early Stages program, staff will be trained to conduct developmental screening assessments for all children aged 3-5 entering foster care. Screenings will be forwarded to DCPS to determine if further evaluation and services are needed. Screenings will begin in October 2011 with full implementation by January 1, 2012. Target completion date: January 2012.

**PROPOSED KEY PERFORMANCE INDICATORS - OFFICE OF CLINICAL PRACTICE**

| <b>Metric</b>  | <b>FY11 Actual</b> | <b>FY12 Target</b> | <b>FY12 YTD</b> | <b>FY13 Projection</b> | <b>FY14 Projection</b> | <b>FY15 Projection</b> |
|--|--------------------|--------------------|-----------------|------------------------|------------------------|------------------------|
| Percent of children/youth entering or re-entering placements who receive a timely pre-placement health screening | 80%                | 95%                | 93%             | 95%                    | 95%                    | 95%                    |
| Percent of children/youth who experience a placement change shall have a replacement health screening.           | 65%                | 90%                | 74%             | 90%                    | 90%                    | 90%                    |
| Percent of children receiving a full medical evaluations within 30 days of entering foster care                  | 66.3%              | 85%                | 77%             | 85%                    | 85%                    | 85%                    |
| Percent of FTM's completed prior to or within 72 hours of child entering foster care                             | 77.2%              | 65%                |                 | 70%                    | 70%                    | 75%                    |

## *Office of Planning, Policy and Program Support*

### **SUMMARY OF SERVICES**

The Office of Planning, Policy and Program Support (OPPPS) is responsible for carrying out the various state-level functions of CFSA, which is the District's Single State Agency under Title IV-E of the Social Security Act. OPPPS is comprised of the following: Policy Office and Program Support (Child Protection Register, Office of Facility Licensing and Office of Fair Hearings and Appeals); Planning/Research (Planning and Data Analysis); Office of Structured Progress Reviews; Quality Improvement (Quality Assurance, Child Fatality Review, and Quality Service Review/Case Practice units); Resource Development Office; and, the Child Welfare Training Academy.

### **OBJECTIVE 1: System Accountability**

#### **INITIATIVE 1.1: Complete Quality Service Reviews.**

In FY12, the Child and Family Services Agency (CFSA) will utilize the Quality Service Reviews (QSRs) to gain insight into the needs of specific populations while looking at common practice issues across CFSA and the private agencies. The QSR process employs formal case reviews based on movement toward engagement, teaming, assessment, planning, tracking and adjusting and permanency. The QSR unit strives to review a sample of cases that is both large enough and diverse enough to be representative of the population of children being served by the Agency. The QSR unit will review 65 cases, with at least 16 cases completed a fiscal quarter. All cases chosen for review during the year are selected at random. Target completion date: September 2012.

#### **INITIATIVE 1.2: Implement new training tool to enhance tracking, monitoring and reporting.**

In FY12, CFSA will ensure that the Child Welfare Training Academy has the capacity to effectively track and monitor all Pre-Service and In-Service training for CFSA and Private Agency social workers. The training tracking and monitoring tools (management reports available through FACES.net) will aim to improve timely adherence to achieving required training hours. This will not only achieve Agency benchmarks, but enhance ongoing professional development for direct service staff, including maintenance of current licensure and increased knowledge regarding best practice in child welfare.

Target completion date: September 2012.

#### **INITIATIVE 1.3: Ensure timely licensing of facilities serving the CFSA client population. (PUBLIC SAFETY)**

The facility licensing process is part of a quality assurance mechanism for ensuring the safety and well-being of youth placed in regulated and licensed facilities in the District. In FY12 the Office of Facility Licensing (OFL) will ensure that all congregate care facilities operating in the District of Columbia and licensed by OFL are licensed and re-licensed timely. Current licensing information will be accurately reflected in FACES to include the expiration dates for all group home and ILP licenses. OFL will continue use of an annual licensing and re-licensing calendar and protocol which reflects: (a)

supervisory review of assigned congregate care facilities due for re-licensure and (b) memorandum reminders to the CEOs of congregate care facilities up for re-licensure. Target completion date: September 2012.

**OBJECTIVE 2: Permanency.**

**INITIATIVE 2.1: Ensure timely completion of Structured Progress Reviews for children in foster care ages 0-17.**

Structured Progress Reviews (SPRs) will be held every six months (180 days) for all children in Agency care and custody between the ages of 0-17 (not including youth with the goal of adoption who have been in a pre-adoptive placement for less than 9 months). The SPR process seeks to ensure maximum participation from all stakeholders during these meetings. During the Review, participants identify barriers to goal achievement and address issues or concerns related to permanency. The SPR serves as a feedback mechanism through the appropriate chain of command for monitoring the status of case progress in response to recommendations to expedite permanency. Target completion date: September 2012.

**PROPOSED KEY PERFORMANCE INDICATORS –PLANNING, POLICY AND PROGRAM SUPPORT**

| <b>Metric</b>  | <b>FY11 Actual</b> | <b>FY12 Target</b> | <b>FY12 YTD</b> | <b>FY13 Projection</b> | <b>FY14 Projection</b> | <b>FY15 Projection</b> |
|--|--------------------|--------------------|-----------------|------------------------|------------------------|------------------------|
| Timely completion of Structured Progress Reviews for youth between the ages of 0-17. <sup>11</sup>                                     | 81.3%              | 90%                | 82%             | 95%                    | 95%                    | 97%                    |
| Critical Event Staffings regarding fatalities of children known to CFSA will be held within 24 hours of QI notification. <sup>12</sup> | 94.4%              | 95%                | 100%            | 95%                    | 95%                    | 97%                    |
| Child Fatality Case Review Backlog <sup>13</sup>   | n/a                | 0                  | 0               | 0                      | 0                      | 0                      |
| Completion of Quality Service Reviews <sup>14</sup>  | n/a                | 65                 | 14              | 65                     | 65                     | 65                     |

<sup>11</sup> This is a new measure. This item was first reported with the FY2011 Performance Plan.

<sup>12</sup> This is a new measure. The item was first reported in the FY2011 Performance Plan.

<sup>13</sup> This is a new measure and will first be report with the FY2012 Performance Plan.

<sup>14</sup> This is an annual measure and will first be report with the FY2012 Performance Plan.

## *Office of the Director*

### **SUMMARY OF SERVICES**

The Office of the Director has purview over various infrastructural and administrative activities at CFSA, including the Contracts and Procurement Administration, the Human Resources Administration, and the Facilities Management Administration, Child Information Systems Administration and the Office of Revenue Operations.

### **OBJECTIVE 1: System Accountability.**

#### **INITIATIVE 1.1: Provide safe and productive workspace solutions to meet current and anticipated needs for Agency employees.**

FMA will continue to manage ongoing space planning initiatives that result in efficient, timely and safe employee workspace solutions. These initiatives include current space planning projects associated with various agency administrations, the Collaboratives and the projected move from the 400 6th Street SW location the new headquarters at 200 Eye Street SE. Target completion date: September 2012.

#### **INITIATIVE 1.2: Create Data Dashboards in FACES.NET.**

CFSA will create data dashboards based on key case management activities and LaShawn related variables in order to assist front line workers in managing their workload responsibilities and tasks as well as to provide managers tools to better track worker performance. Target completion date: September 2012.

#### **INITIATIVE 1.3: Conduct Functional Analysis.**

As part of the One City Performance Review, CFSA will conduct an analysis process across the agency with a focus on process efficiencies, human capital/talent management, and opportunities for overall cost savings. All divisions will be assessed for efficiency opportunities via improved internal capacity, District Agency/enterprise level collaboration, and outsourcing and/or community-based partnerships. Target completion date: September 2012.

### **OBJECTIVE 2: Improve federal claim processes and implement quality assurance practices.**

#### **INITIATIVE 2.1: Develop a Medicaid work plan.**

CFSA in partnership with DCHCF will complete a multiyear Medicaid work plan that will result in specific strategies to maximize Medicaid revenue to provide services to children and families served by CFSA. Target completion date: September 2012.

#### **INITIATIVE 2.2: Improve Title IV-E Penetration Rate.**

In FY11, the Office of Revenue Operations (ORO) continued to work closely with various administrations to strengthen the retrieval of documentation which supports Title IV-E foster care and adoption subsidy claiming. Revenue Operations intensified its

efforts to improve Agency infrastructure which supports IV-E claiming, and enhanced data integrity, documentation, court order language and other elements, and specifically, the penetration rate. ORO successfully increased both the foster care and adoption penetration rate and surpassed the FY11 goal. By September 2012, the continued inter-administration collaborative efforts described above, and other strategies will lead to an annual 3% foster care penetration rate increase. These same efforts will garner a 1% - 2% penetration rate increase in adoption subsidy. Target completion date: September 2012.

**INITIATIVE 2.3: Title IV-E Rate Setting Methodology.**

During FY2011, CFSA worked diligently to improve provider cost data reporting and supporting documentation to allow Title IV-E claiming of private agency expenditures. This effort will allow CFSA to gather needed expenditure information to successfully negotiate an updated, enhanced, and standardized Title IV-E rate for reimbursement with the Administration for Children and Families (ACF) that is fully representative of the services and associated costs being provided through the family-based and congregate care providers, specifically those that are eligible for federal reimbursement. In FY2011, CFSA submitted an updated proposed Title IV-E Rate Setting Methodology and Standard Operating Procedures for congregate care facilities to ACF for approval. Approval of this methodology is anticipated by the end of the 1<sup>st</sup> quarter of FY2012. During FY2012, CFSA will develop a new Title IV-E Rate Setting Methodology and Standard Operating Procedures for family-based foster care providers to be submitted to ACF by no later than September 30, 2012. Target completion date: September 2012

**PROPOSED KEY PERFORMANCE INDICATORS – OFFICE OF THE DIRECTOR**

| <b>Metric</b>   | <b>FY11 Actual</b> | <b>FY12 Target</b> | <b>FY12 YTD</b> | <b>FY13 Projection</b> | <b>FY14 Projection</b> | <b>FY15 Projection</b> |
|---|--------------------|--------------------|-----------------|------------------------|------------------------|------------------------|
| Average Case Carrying Social Worker vacancy rate <12%               | 11.9%              | 12%                | 11.8%           | 12%                    | 12%                    | TBD                    |
| Average CFSA FTE vacancy rate <13.5%                                | 12.3%              | 13.5%              | 11.5%           | 13.5%                  | 13.5%                  | TBD                    |
| In-House Fleet Availability rate >90%                               | 95%                | 91%                | 96%             | 91%                    | 92%                    | TBD                    |
| Response to facilities work order requests within 72 business hours | 89.5%              | 90%                | 95%             | 91%                    | 92%                    | TBD                    |
| Title IV-E Foster Care Penetration Rate <sup>15</sup>               | 54.6%              | 50%                | 58%             | 55%                    | 60%                    | TBD                    |
| Title IV-E Adoption Subsidy Penetration Rate <sup>16</sup>          | 85.9%              | 87%                | 84%             | 89%                    | 90%                    | TBD                    |

<sup>15</sup> This is a new measure. The item was first reported in the FY2011 Performance Plan.

<sup>16</sup> This is a new measure. The item was first reported in the FY2011 Performance Plan.