



Department of Children and Families

Performance and Resource Management Teams (PaRT) OVERVIEW

September 7, 2005

Implementation Team

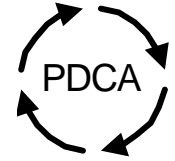
Sharon Bradford, Central Budget Office
Susan Dickerson, SAMH
Ted Harrell, Performance Management
Melissa Jacoby, Operations
Nancy Kenyon, Information Systems
Jeff McLemore, Administrative Services
Support Center

Gail Potter, SunCoast Region
Tom Rankin, Quality Management
Cathy Ray, Executive Staff
Lori Schultz, Information Systems
Karen Stanford, Operations
Rose Marie Worley, Panhandle Zone

MISSION

- Monitor, analyze and report program performance
- Manage program resources effectively and efficiently
- Identify need and strategies for corrective action
- Monitor success of implementation
- Conduct continuous SWOT analysis
- Report status monthly to Executive PaRTeam
- Identify needed policy and resource changes

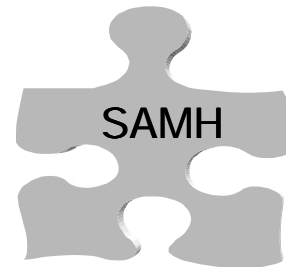
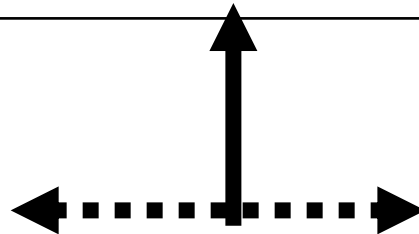




DCF Population Outcomes

Performance Outcomes

Budget Management



Teamwork – Central Office, Zones, Districts, Community Partners

Family Safety PaRTeam Membership



CBC

- CBC CEOs

District / ZONE

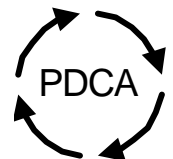
- CBC Contract Managers
- Zone Budget
- Zone Quality Management

HOMESAFENET

- Information Technology
- Program Office

CENTRAL OFFICE

- Child Welfare Program
- Provider Relations
- Budget Office
- Contract Office



ALL OTHER PaRTEAM MEMBERSHIP

Family Safety

CPI / Hotline
Child Care Regulations
Domestic Violence
Adult Services / API

District/Region

- Operations

Zone

- Program Office
- Resource Management
- Zone Operations Management

Central Office

- Program Office
- Budget Office
- Quality Management
- Information Systems

ACCESS Florida

ESS
Refugee Services
Homelessness

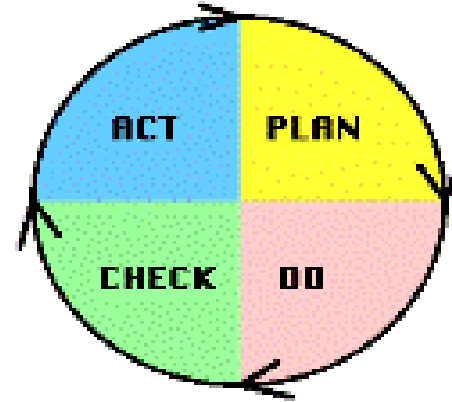
Substance Abuse and Mental Health

Executive Direction & Support Services

Information Services
Office of the Secretary
District Administration
Administrative Services



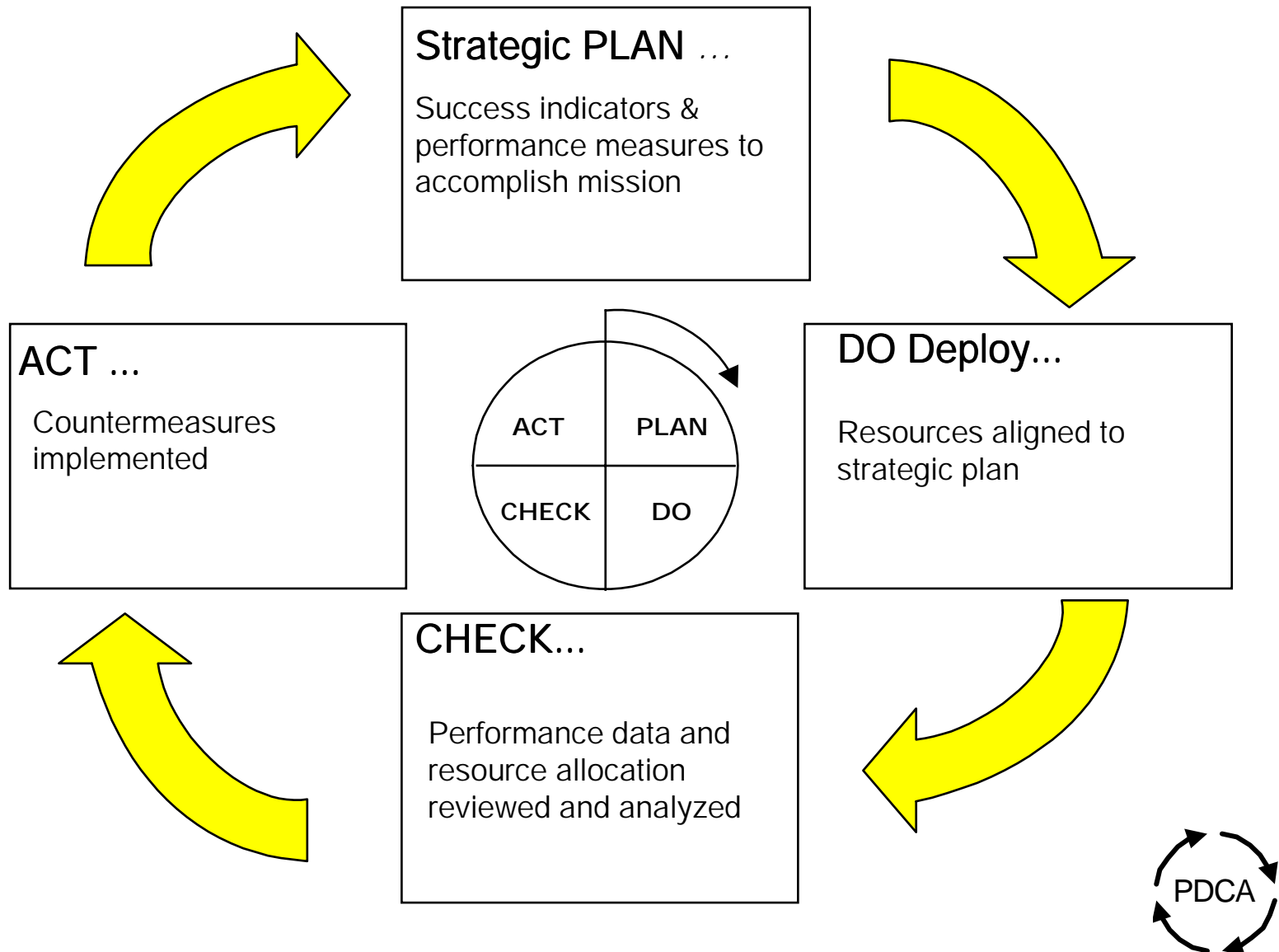
THE DEMING CYCLE



- **PLAN:** Design or revise business process components to improve results
- **DO:** Implement the plan and measure its performance
- **CHECK:** Assess the measurements and report the results to decision makers
- **ACT:** Decide on changes needed to improve the process



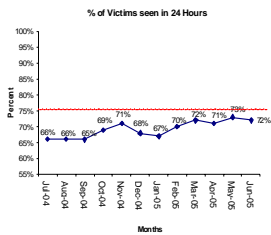
BUSINESS PROCESS



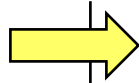
PaRTEAMS MONTHLY PROCESS

Week 1

- Obtain performance and budget data



- Display performance data on Page 1
- Graphically display financial data
- Display performance and budget variances

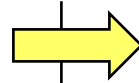


Week 2

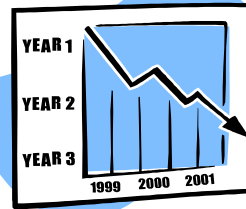
- PaRTeams meet
- Review Page 1(s) and budget graphs
- Identify and discuss gaps in performance and budget variances



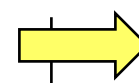
- Assign ad-hoc teams to analyze data and develop plans to address the verified root causes



Week 3

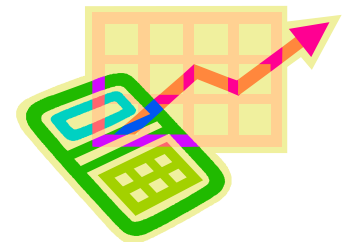


- Ad-hoc teams meet
- Complete formal analysis of each gap
- Complete root cause analysis.
- Develop action plan with countermeasures document(Page 2)
- Post all Minutes, Page 1(s) and 2(s) on DASHBOARD



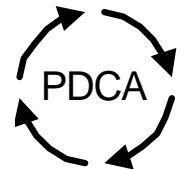
Week 4

- Assigned party implements action plan
- Executive Team (EPaRT) reviews each team's monthly summary
- EPaRT provides assistance/direction as needed
- EPaRT recognizes exemplary performance



PaRTs AGENDA / MINUTES

- Welcome / roll call
- Follow-up on previous time period's actions
- Page 1 Review
- Budget Report Review
- Assignment of teams to conduct analysis, develop countermeasures and produce action plan
- Issues discussed for EPaRT Meeting
- Team action summary



DCF Success Indicators Monthly Report: June 2005

Strategic Goal: Safety

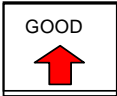
Success Indicator #S1-3: Improve child and adult safety to enhance quality and timeliness of response to reports of abuse, neglect, or exploitation

Measure #M04002: % of victims seen within the first 24 hours in open child protective investigations

Current Situation

N=1188

Target = 75%



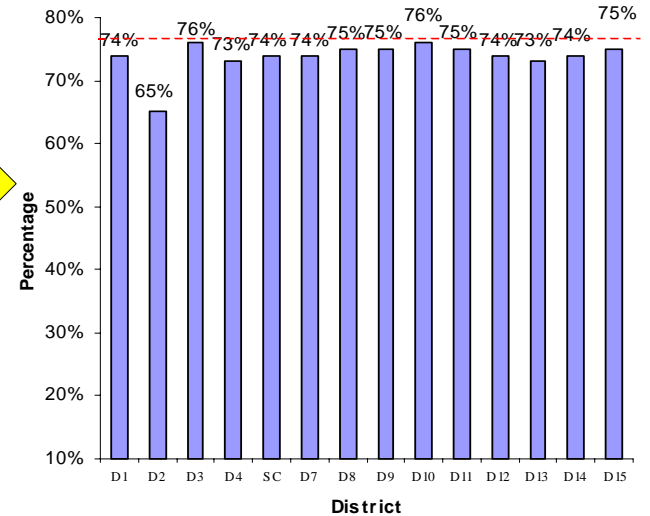
N=1188



Target = 75%

Source
Who: J. Doe
What: HSn
When: 6/30/05

% Victims Seen Within First 24 Hrs. in Open Child Protective Investigations By District/Regions*

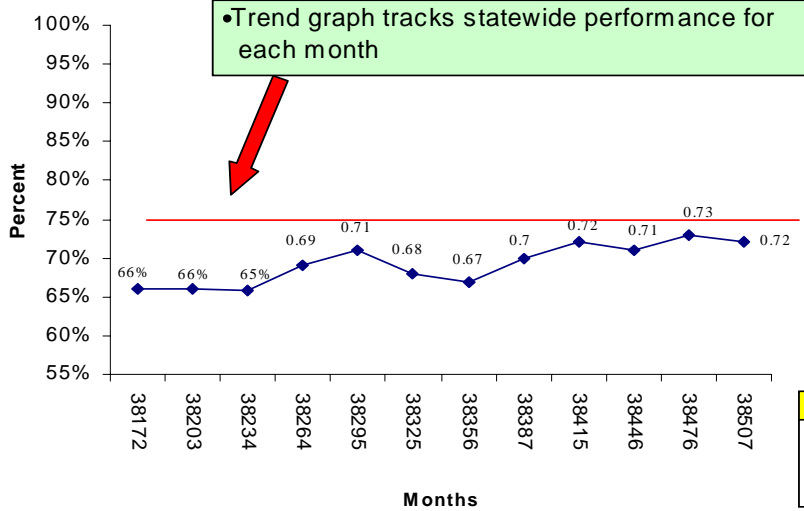


Source
Who: J. Doe
What: HSn
When: 6/30/05

***Dummy Data Used.**

- Breaks down performance by District
- Helps to quickly see areas to focus improvement

% of Victims seen in 24 Hours - Statewide*



• Trend graph tracks statewide performance for each month

Current Month:	72%	No	3%
3 Month Avg:	72%		
Fiscal YTD Avg:	69%		
12 Month Avg:	69%		
1 Year Ago Today:	66%		

EXPECTED RESULTS

- Improve service for all customers
- Focus on integrated performance and resource decision-making
- Increase reliance on data analysis
- Meet or exceed targets
- Recognize DCF staff for outstanding performance



NEXT STEPS

- Overview for PaRTeam members
 - conducted by Team Leaders and Support Managers
 - completed by September 16
- Performance review process by September 23
- Analytic methods by September 30
- Production process by October 7

