

# SUCCESS update

2/5/16

Social Services Appropriations Committee

# DHS Shared Commitment

- Demonstrate **efficiency**
- Improve **quality and value**
- **Align** with Governor's overall goal
- **Focus DHS strategic efforts** in areas that will contribute to SUCCESS



Prevention



Self-Reliance



Partnership

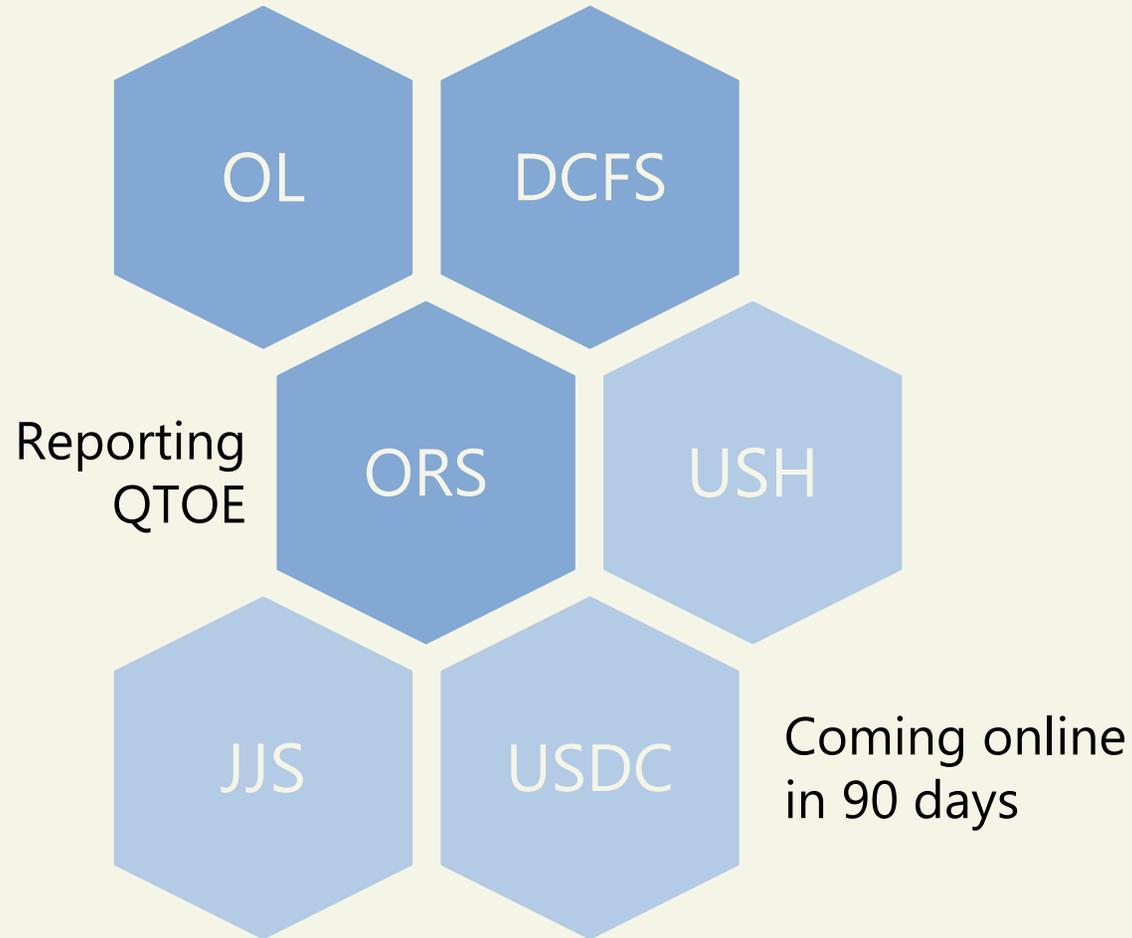


Operational  
Excellence



People &  
Culture

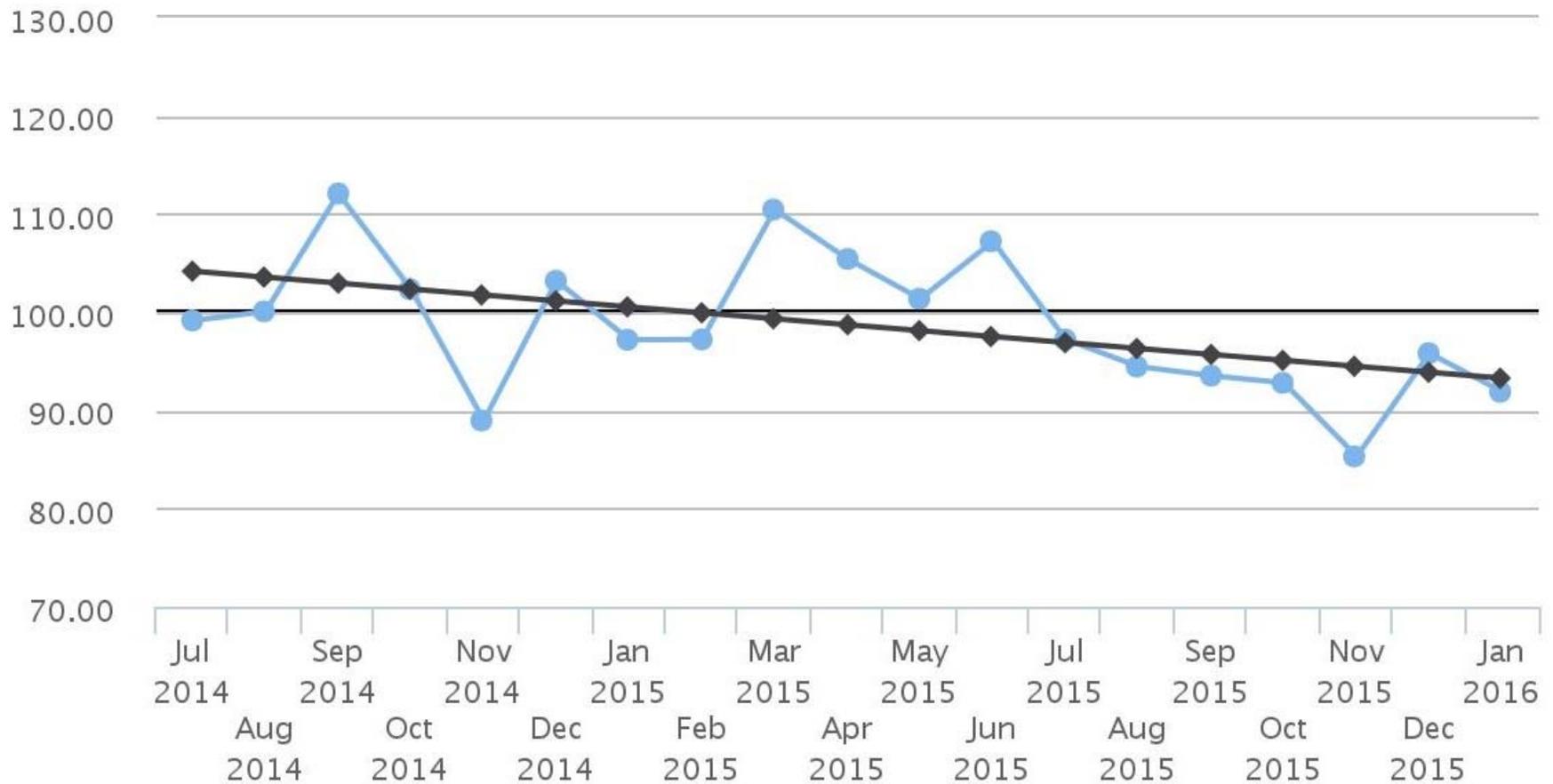
# DHS SUCCESS Performance



# DHS Value Performance

## Change in QT/OE

From Jul 2014 to Jan 2016



# 90-day SUCCESS Plan

Identify performance  
improvement  
strategies

Three additional  
systems in next 90  
days

Capacity  
development

# DCFS SUCCESS Metric

## January 2016 Data

### VOLUME

*(Throughput)*  
*How much we do*

6,133

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Number of Clients  
(Adults & Children)  
Whose Services  
Closed

### QUALITY

*(Quality)*  
*How well we do it*

78.24%

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Composite Percent of:

1. Safe Children: Adult & child clients didn't return to DCFS
2. Families Served Together (without child removed)
3. Families Served Timely (< 18 months)
4. Foster Children Placed in Family-Based Settings

### COST

*(Operating Expense)*  
*How much it costs*

\$7.47million

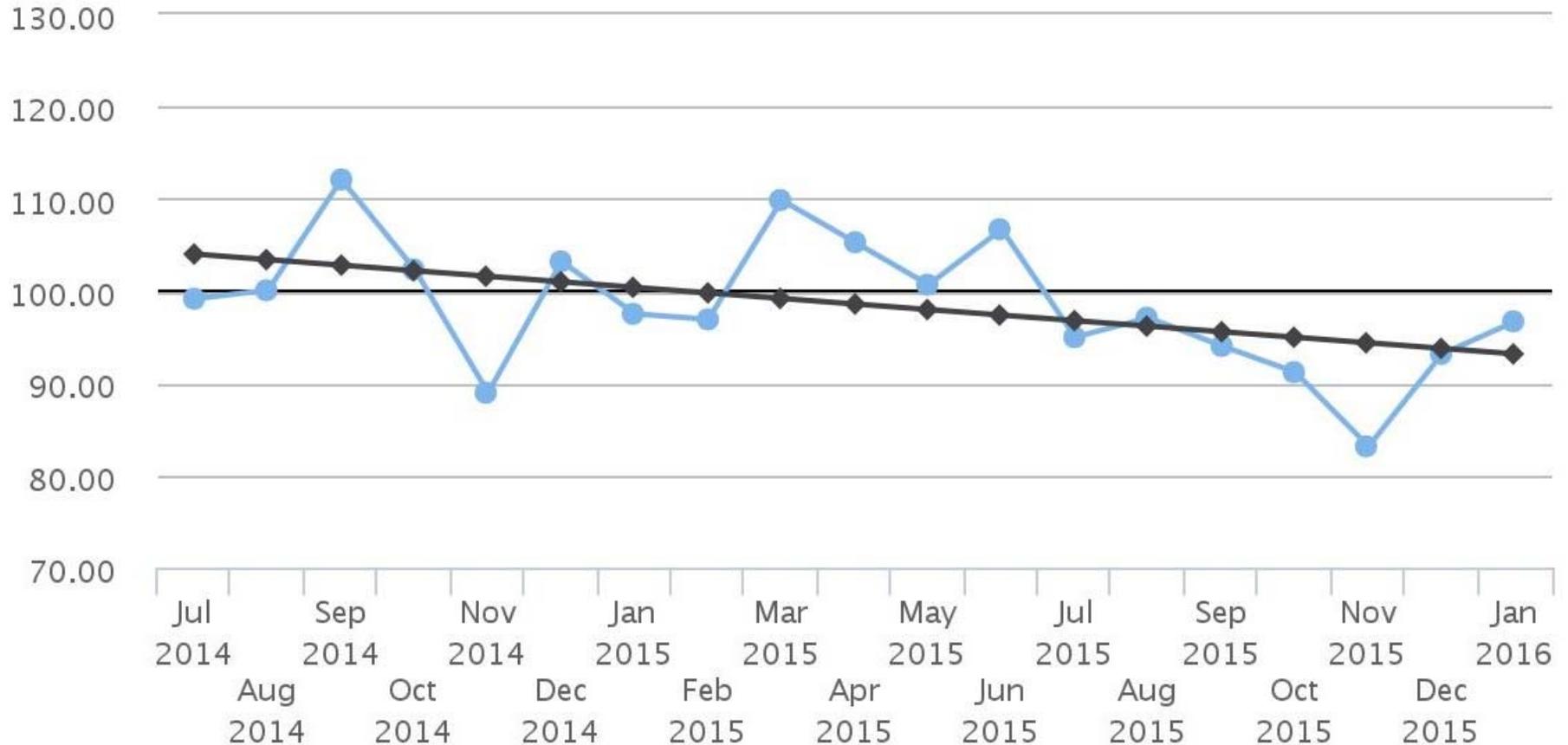
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Budget  
(Excluding Direct  
Client Care)

# DCFS July 2014 - January 2016

## Change in QT/OE

From Jul 2014 to Jan 2016



# DCFS Quality Measure #4



More children and youth in foster care are placed in family-based settings

# OL SUCCESS Metric

## January 2016 Data

### VOLUME

*(Throughput)*  
*How much we do*

108

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Composite Number  
of Initial & Renewal  
Licenses Issued

### QUALITY

*(Quality)*  
*How well we do it*

60.71%

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Composite Percent of:

1. Timeliness of Initial Licensure (< 90 days)
2. *Safety (to be added)*
3. *Compliance (to be added)*

### COST

*(Operating Expense)*  
*How much it costs*

\$218,608

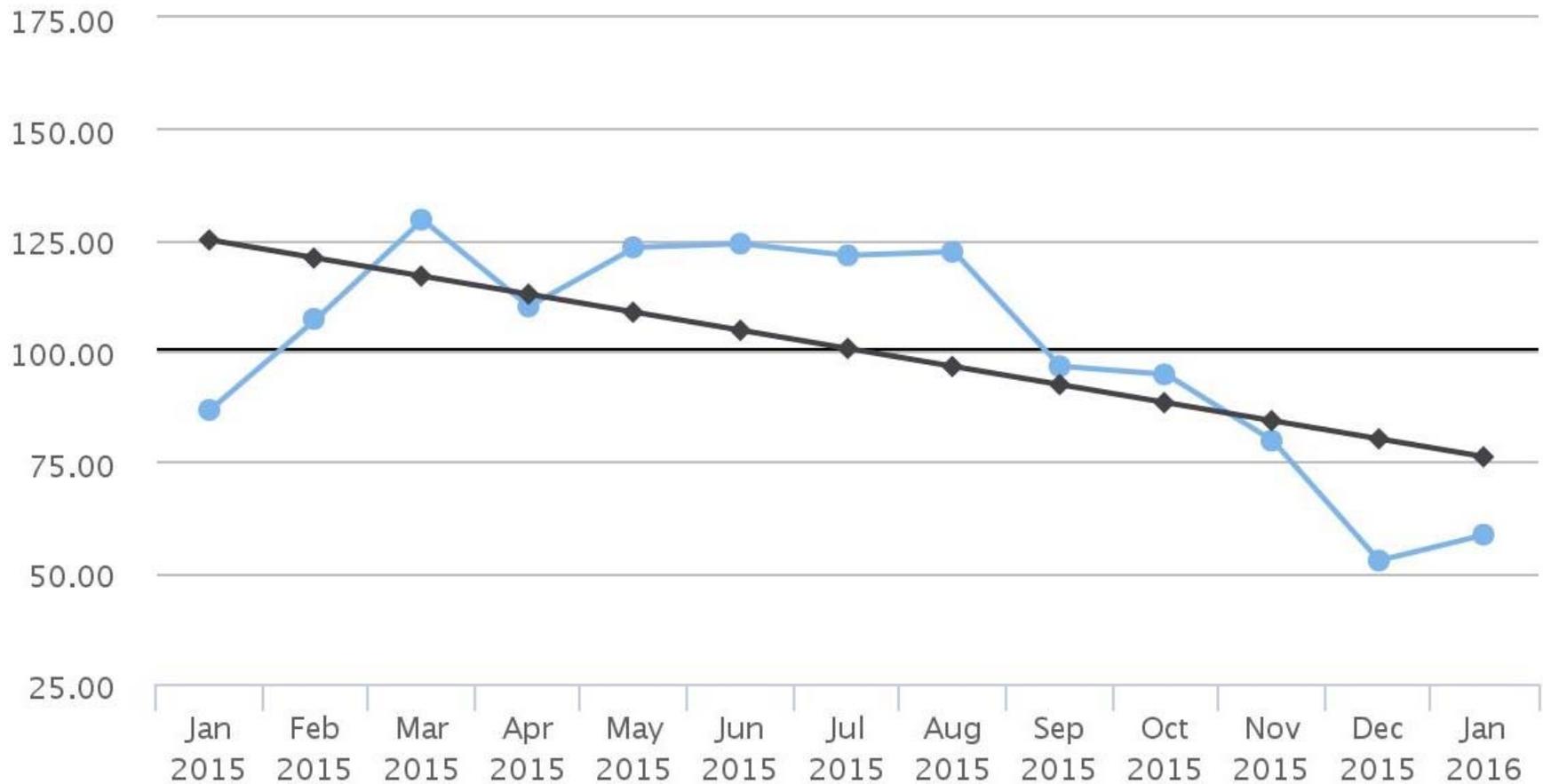
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Budget

# OL January 2015 - January 2016

## Change in QT/OE

From Jan 2015 to Jan 2016



# ORS SUCCESS Metric

## January 2016 Data

### VOLUME

*(Throughput)*  
*How much we do*

\$16,318,682

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Total Child Support  
(IV-D CSS)  
Collected

### QUALITY

*(Quality)*  
*How well we do it*

44.5%

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Composite Percent of:  
1. Child Support Collected  
2. Arrears Cases Paying

### COST

*(Operating Expense)*  
*How much it costs*

\$3,113,623

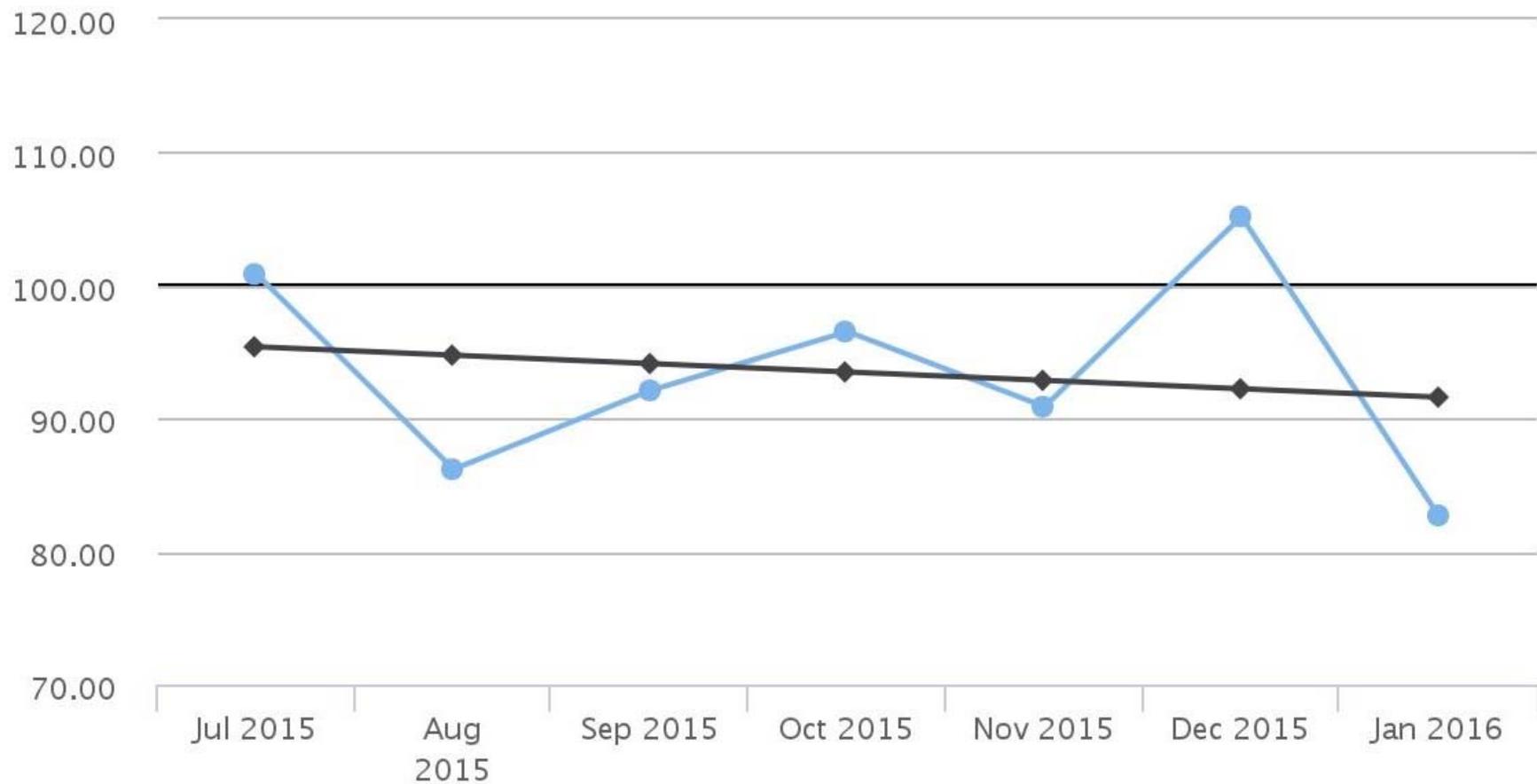
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Budget

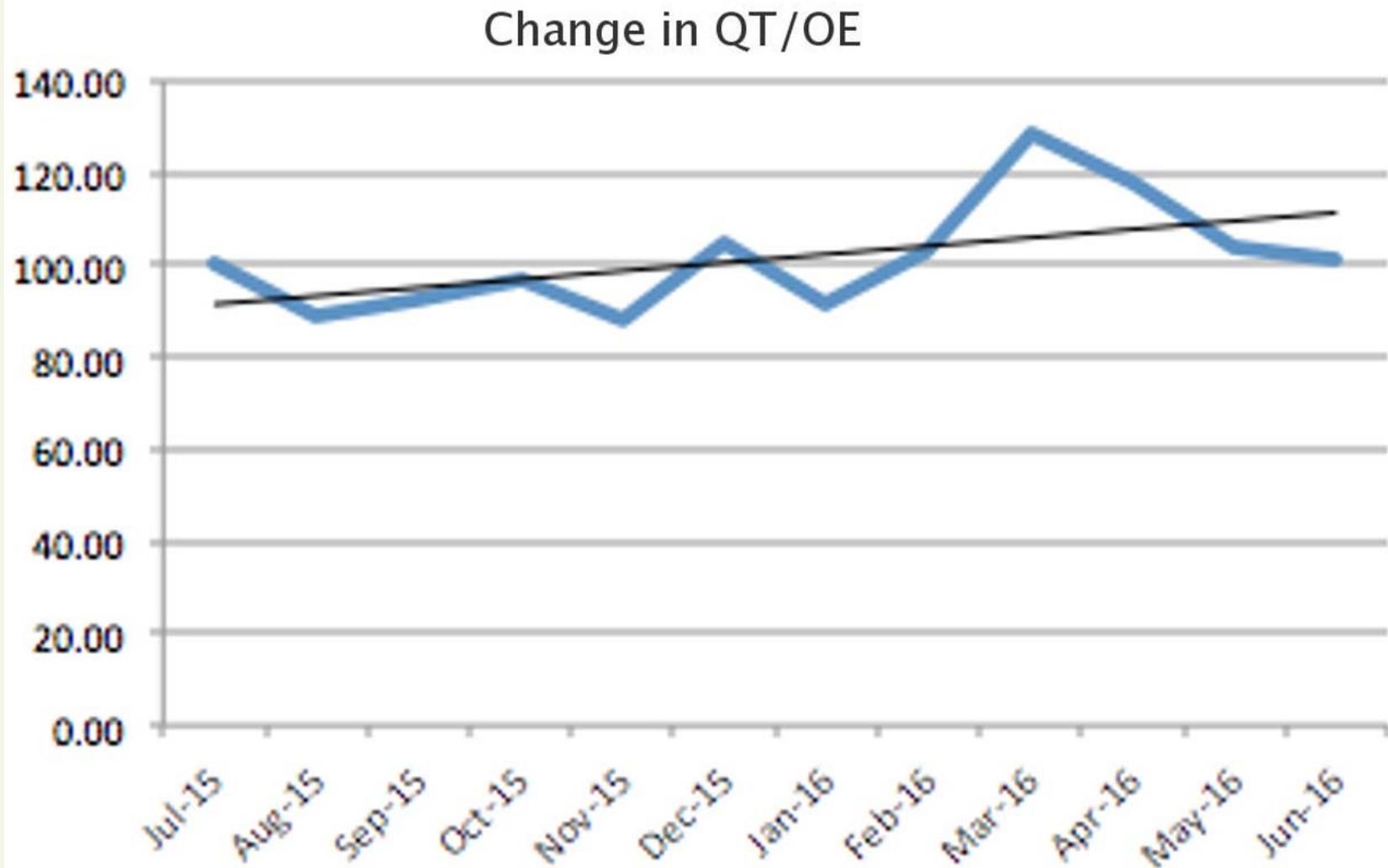
# ORS July 2015 - January 2016

## Change in QT/OE

From Jul 2015 to Jan 2016



# ORS Forecasting FY 2016



# Ongoing Improvements

- HomeWorks can serve **34** families in their home for the cost of **1** child in a residential foster care setting
- USH staffing strategy improved time to fill critical vacancies from **39** to **3.5 days** and reduced overtime use

# Ongoing Improvements

- Felony-free rates for one year after youths leave secure facilities increased from **71.9%** in FY14 to **78.5%** in FY15 with implementation of evidenced-based practices
- New Electronic Income Withholding Orders started at ORS in October is saving an average **64,000** printed pages each month, reducing mailing costs and improving wage collection time