

# Department of Human Services

## **Executive Director Operations:**

- 1) *Finance and Budget Office (assisted by the Bureau of Internal Review and Audit) correct department-wide reported fiscal issues per June 30 quarterly report (Target = 42%)*  
FY14: 72%
- 2) *Office of Licensing issue a license within 30 days of proof of compliance by a licensee (Target = 90%)*  
FY14: 100%
- 3) *Double-read (reviewed) Case Process Reviews will be accurate in the Office of Service Review (Target = 90%)*  
FY14: 97%

## **Division of Substance Abuse and Mental Health**

- 1) *Local Substance Abuse Services - Successful completion rate (Target = 40%),*  
Actual=48.2%
- 2) *Mental Health Services -Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%),*  
Actual=83.7%
- 3) *Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%)*  
Actual=85.6%

## **Division for Services for People with Disabilities**

- 1) *Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting fiscal requirements of contract (Target = 100%)*  
FY14: 99%
- 2) *Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting non-fiscal requirements of contracts (Target = 100%)*  
FY14: 95%
- 3) *People receive supports in employment settings rather than day programs (National ranking) (Target = #1 nationally)*  
FY14: National Ranking Not Available

## **Office of Recovery Services**

- 1) *ORS Total Collections (Target = \$250 million)*  
FY14: \$244,301,869
- 2) *Child Support Services Collections (Target = \$215 million)*  
FY14: \$212,825,113
- 3) *Ratio: ORS Collections to Cost (Target = > 5.9 to 1)*  
FY14: 5.89 to 1

## **Division of Child and Family Services**

- 1) *Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%)*  
FY 14: System Performance = 92%, Child Status = 95%
- 2) *Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%)*  
FY14: 92.8%
- 3) *Out of home services: Of children who reunified, percentage that reunified within 12 months. (Target = 74.2%)*  
FY14: 72.00%

## **Division of Aging and Adult Services**

- 1) *Medicaid Aging Waiver: Average Cost of Client at 15% or less of Nursing Home Cost (Target = 15%)*  
Actual: 15.18%. The most recent average cost per client was \$9,866 and the average annual stay in a nursing home is \$65,000.
- 2) *Adult Protective Services: Protective needs resolved positively (Target = 95%)*  
FY14: 91% Resolved
- 3) *Meals on Wheels: Total meals served (Target = 10,115)*  
FY14: Not available until next month