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%)
   FY14: 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