

## Department of Human Services Base Budget Performance Measure Follow Up

<u>Measure</u>	<u>Outcomes</u>
<p><b>Executive Director Operations</b></p> <p>The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item: (1) Corrected department-wide reported fiscal issues - per reporting process and June 30 quarterly report involving Bureaus of Finance and Internal Review and Audit (Target = 70%), (2) Percentage of initial foster care homes licensed within 3 months of training completion (Target = 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 90%) by January 1, 2016 to the Social Services Appropriations Subcommittee.</p>	<p>1) 70%</p> <p>2) 54%</p> <p>3) 97%</p>
<p><b>Division of Substance Abuse and Mental Health</b></p> <p>The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item: (1) Local Substance Abuse Services - Successful completion rate (Target = 40%), (2) Mental Health Services - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%) by January 1, 2016 to the Social Services Appropriations Subcommittee</p>	<p>1) 48%</p> <p>2) 84%</p> <p>3) 87%</p>
<p><b>Division of Services for People with Disabilities</b></p> <p>The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with Disabilities line item: (1) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting fiscal requirements of contract (Target = 100%), (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting non-fiscal requirements of contracts (Target = 100%), and (3) People receive supports in employment settings rather than day programs (National ranking) (Target = #1 nationally) by January 1, 2016 to the Social Services Appropriations Subcommittee.</p>	<p>1) 98%</p> <p>2) 99%</p> <p>3) #19</p>
<p><b>Office of Recovery Services</b></p> <p>The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services line item: (1) ORS Total Collections (Target = \$250 million), (2) Child Support Services Collections (Target = \$215 million), and (3) Ratio: ORS Collections to Cost (Target = &gt; 5.9 to 1) by January 1, 2016 to the Social Services Appropriations Subcommittee.</p>	<p>1) \$255,940,489</p> <p>2) \$217,629,487</p> <p>3) 6.2</p>
<p><b>Division of Child and Family Services</b></p> <p>The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item: (1) Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%), (2) Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%), and (3) Out of home services: Percent of children reunified within 12 months (Target = 74.2%) by January 1, 2016 to the Social Services Appropriations Subcommittee.</p>	<p>1) Quality Case Reviews: 86%/System Performance: 84%</p> <p>2) 93%</p> <p>3) 70%</p>
<p><b>Division of Aging and Adult Services</b></p> <p>The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item: (1) Medicaid Aging Waiver: Average Cost of Client at 15% or less of Nursing Home Cost (Target = 15%), (2) Adult Protective Services: Protective needs resolved positively (Target = 95%), and (3) Meals on Wheels: Total meals served (Target = 10,115) by January 1, 2016 to the Social Services Appropriations Subcommittee</p>	<p>1) 14%</p> <p>2) 91%</p> <p>3) 9,494</p>