

# Social Services Appropriations Subcommittee

## Line Item Performance Measures

2018 General Session, FY 2018 Results

> 1 Percentage Point Below Target =  

Performance Measure Name	Target	FY 2018 Results	FY 2017 Results
<b>Human Services</b>			
<b>Aging and Adult Services</b>			
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	17.09%	15.3%
Adult Protective Services: Protective needs resolved positively	95%	98%	97%
Meals on Wheels: Total meals served	9,200	9,516	9,391
<b>Child and Family Services</b>			
Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance	85% / 85%	93% / 84%	88% / 81%
Child Protective Services: Absence of maltreatment recurrence within 6 months	94.6%	94%	94%
Out of Home Services: Percent of children reunified within 12 months*	74.2%	62%	69.4%
<b>Executive Director Operations</b>			
Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and Bureau of Internal Review and Audit	75%	98%	82%
Percentage of initial foster care homes licensed within 3 months of application completion	60%	95.6%	99%
Double-read (reviewed) Case Process Reviews will be accurate in The Office of Services Review	96%	98.9%	97%
<b>Office of Public Guardian</b>			
Cases transferred to a family member or associate	10%	13.7%	11%
Annual cumulative score on quarterly case process reviews	85%	89%	90%
Eligible staff to obtain and maintain National Guardianship Certification	100%	100%	100%
<b>Office of Recovery Services</b>			
Statewide Paternity Establishment Percentage (PEP score)	90%	103.7%	New measure
Child support services collections	\$225 million	\$222,849,321	\$221,900,000
Ratio: Office of Recovery Services collections to cost	> \$6.25 to \$1	\$5.98 to \$1	\$6.57 to \$1
<b>Services for People with Disabilities</b>			
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting fiscal requirements of contract	100%	99.1%	98.6%
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting non-fiscal requirements of contract	100%	98.4%	98.2%
<b>Substance Abuse and Mental Health</b>			
Local Substance Abuse Services - Successful completion rate	60%	48.6%	44%

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Performance Measure Name	Target	FY 2018 Results	FY 2017 Results
Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	85.43%	85%
Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	85.04%	84%
<b>Out and About Homebound Transportation Assistance Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>State Developmental Center Land Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>State Developmental Center Miscellaneous Donation Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>State Developmental Center Workshop Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>State Hospital Unit Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>Human Services Client Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>Human Services Office of Recovery Services (ORS) Support Collections</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>Maurice N. Warshaw Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>State Developmental Center Patient Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure
<b>State Hospital Patient Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	1	1	New measure

\*Change in methodology for FY 2018