

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 300

Department of Social and Health Services

Program 010

Children's Administration

Mission

The mission of the Children's Administration is to protect abused and neglected children, support families to safely care for and parent their own children, and provide quality care and permanent families for children. We partner with tribes, communities, and each other to promote the safe and healthy growth and development of children in their own homes, in out-of-home placement, and in child day care.

Goal Children will be safe from abuse and neglect

Performance Measure Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	20,900	21,100	23,200	23,500	20,900	21,100	23,200	23,500
Actual	20,200	21,540	23,216	23,639	19,741	21,108	22,131	23,304
Date Measured	10/17/2001	1/23/2002	4/24/2002	7/12/2002	10/23/2002	1/23/2003	4/24/2003	7/23/2003

Performance Measure Number of child abuse/neglect referrals accepted for investigation.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	10,000	10,000	11,000	11,000	10,000	10,000	11,000	11,000
Actual	8,695	9,115	9,391	10,105	8,193	8,896	9,901	10,346
Date Measured	10/17/2001	1/23/2002	4/24/2002	7/12/2002	10/23/2002	1/23/2003	4/24/2003	7/23/2003

Goal Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Performance Measure Percentage of foster children placed with extended family members.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				30%				31%
Actual				31.8%				33.4%
Date Measured				7/12/2002				7/23/2003

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Performance Measure Number of children adopted into a permanent adoptive home.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	264	384	240	312	264	384	240	312
Actual	270	316	199	278	211	173	323	430
Date Measured	10/23/2002	1/23/2003	7/23/2003	1/23/2003	7/23/2003	4/24/2003	7/23/2003	7/23/2003

Quarter 1 Comment Actual number updated from 243 as more complete information became available. 1/23/2002
 Actual number updated from 262 as more complete information became available. 4/24/2002
 Actual number updated from 263 as more complete information became available. 7/12/2002
 Actual number updated from 267 as more complete information became available. 10/23/2002
 Actual number updated from 268 as more complete information became available. 1/24/2003

Quarter 2 Comment Actual number updated from 258 as more complete information became available. 4/24/2002
 Actual number updated from 312 as more complete information became available. 10/23/2002
 Actual number updated from 315 as more complete information became available. 1/24/2003

Quarter 3 Comment Actual number updated from 165 as more complete information became available. 7/12/02
 Actual number updated from 194 as more complete information became available. 1/24/2003
 Actual number updated from 197 as more complete information became available. 4/25/03
 Actual number updated from 200 as more complete information became available. 7/23/03

Quarter 4 Comment Actual number updated from 236 are more complete information became available. 10/23/2002
 Actual number updated from 276 as more complete information became available. 1/24/2003

Quarter 5 Comment Actual number updated from 183 as more complete information became available. 1/24/2003
 Actual number updated from 208 as more complete information became available. 4/25/03
 Actual number updated from 210 as more complete information became available. 7/23/03

Quarter 6 Comment Actual number updated from 157 as more complete information became available. 4/25/03

Quarter 7 Comment Actual number updated from 286 as more complete information became available. 7/23/03

Goal Continuously improve the organization's capacity to achieve better outcomes for children and families.

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Children's Administration

Performance Measure Average number of open cases carried per social worker at fiscal year end.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				25.6				24
Actual				27.9				26.97
Date Measured			4/24/2003	6/30/2002				7/23/2003

Quarter 4 Comment Actual number updated from 28.23 as more complete information became available. 10/23/2002

Quarter 8 Comment Data from March 2003. 7/23/2003

Goal Help families and communities safeguard and improve the well-being of children in their own homes and in out-of-home care.

Performance Measure Percentage of children in out-of-home care visited by their social worker quarterly.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				95%				95%
Actual				96%				97.2%
Date Measured				7/12/2002				7/23/2003

Quarter 8 Comment Data from March 2003. 7/23/2003

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Mission

Our mission is to protect the public, hold juvenile offenders accountable for their crimes, and reduce criminal behavior through a continuum of prevention, rehabilitative, and transition programs in residential and community settings.

Goal Reduce repetitive criminal behavior.

Performance Measure Average daily population of institutional residential facilities.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	986	986	986	938	846	846	846	789
Actual	956	945	921	927	832	779	794	785
Date Measured	4/24/2002	4/24/2002	4/24/2002	10/15/2002	1/10/2003	1/24/2003	4/16/2003	7/8/2003

Quarter 1 Comment Actual updated from 954 as more complete data became available. 1/24/02
Actual number updated from 962 as more complete information became available. 4/24/2002
Estimate updated from 01-03 supp. 5/31/02 to 960

Quarter 2 Comment Actual number updated from 952 as more complete information became available. 4/24/2002
Estimated updated from 01-03 supp. 05/31/02 to 960

Quarter 3 Comment Estimate updated from 01-03 supp. 05/31/02 to 970

Quarter 4 Comment Estimate updated from 01-03 supp. 05/31/02 from 986
Actual number updated from 924 as more complete information became available. 10/15/2002
In accordance with 2003 Supplemental QTR 4 should be 986. 05/28/03

Quarter 5 Comment Estimate updated from 01-03 supp. 05/31/02 from 1,026
Actual number updated from 834 as more complete information became available. 1/24/2003
In accordance with 2003 Supplemental, QTR 5 should be 814. 5/28/03

Quarter 6 Comment Estimate updated from 01-03 supp. 05/31/02 from 1,026
In accordance with 2003 Supplemental QTR should be 814. 05/28/03

Quarter 7 Comment Estimate updated from 01-03 supp. 05/31/02 from 1,026
In accordance with 2003 Supplemental, QTR 7 should be 807. 05/28/03.

Quarter 8 Comment Estimate updated from 01-03 supp. 05/31/02 from 1026
QTR 8 estimate changed from 846, in accordance with 2003 Supplemental. 5/28/03

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Average daily population of community residential facilities.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	193	193	193	180	198	198	198	185
Actual	169	170	174	180	171	173	170	175
Date Measured	4/24/2002	1/23/2002	4/24/2002	7/9/2002	10/15/2002	1/24/2003	4/16/2003	7/8/2003

Quarter 1 Comment Actual updated from 169 as more complete data became available. 1/24/02
Actual number updated from 172 as more complete information became available. 4/24/2002
Estimate updated from 01-03 supp. 05/31/02 to 180

Quarter 2 Comment Estimate updated from 01-03 supp. 05/31/02 to 180

Quarter 3 Comment Estimate updated from 01-03 supp. 05/31/02 to 180

Quarter 4 Comment Estimate updated from 01-03 supp. 05/31/02 from 193

Quarter 5 Comment Estimate updated from 01-03 supp. 05/31/02 from 193
In accordance with 2003 Supplemental, QTR 5 should be 195. 05/23/03

Quarter 6 Comment Estimate updated from 01-03 supp. 05/31/02 from 193
In accordance with 2003 Supplemental, QTR 6 should be 195. 05/28/03.

Quarter 7 Comment Estimate updated from 01-03 supp. 05/31/02 from 193
In accordance with 2003 Supplemental, QTR 7 should be 185. 05/23/03 from 198.

Quarter 8 Comment Estimate updated from 01-03 supp. 05/31/02 from 193
QTR 8 estimate changed from 198, in accordance with 2003 Supplemental.

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Average daily population of intensive parole

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	440	440	440	463	286	286	286	261
Actual	451	474	454	295	261	260	233	236
Date Measured	7/9/1900	7/9/2002	7/9/2002	7/9/2002	1/10/2003	1/24/2003	7/8/2003	7/8/2003

Quarter 1 Comment Actual updated from 465 as more complete data became available. 1/24/02
 Estimate updated from 01-03 supp. 05/31/02 to 463
 Actual updated from 453 as more complete data became available. 7/9/02

Quarter 2 Comment Actual number updated from 482 as more complete information became available. 4/24/2002
 Estimate updated from 01-03 supp. 05/31/02 to 463
 Actual updated from 479 as more complete data became available. 7/9/02

Quarter 3 Comment Estimate updated from 01-03 supp. 05/31/02 to 463
 Actual updated from 462 as more complete data became available. 7/9/02

Quarter 4 Comment Estimate updated from 01-03 supp. 05/31/02 from 440

Quarter 5 Comment Estimate updated from 01-03 supp. 05/31/02 from 457
 Actual number updated from 264 as more complete information became available.
 1/24/2003
 In accordance with 2003 Supplemental, QTR 5 should be 261. 05/28/03.

Quarter 6 Comment Estimate updated from 01-03 supp. 05/31/02 from 457
 In accordance with 2003 Supplemental, QTR 6 should be 261. 05/28/03

Quarter 7 Comment Estimate updated from 01-03 supp. 05/31/02 from 457
 In accordance with the 2003 Supplemental, QTR 7 should be 261. 05/28/03
 Actual number updated from 236 as more complete information became available. 7/23/2003

Quarter 8 Comment Estimate updated from 01-03 supp. 05/31/02 from 457
 QTR 8 estimates changed from 286, in accordance with 2003 Supplemental.

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Average daily population of regular parole.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	261	261	261	245	113	113	113	216
Actual	249	239	237	266	256	242	228	231
Date Measured	4/24/2002	4/24/2002	4/24/2002	7/8/2003	1/10/2003	1/24/2003	7/8/2003	7/8/2003

Quarter 1 Comment Actual updated from 244 as more complete data became available. 1/24/02
Actual number updated from 252 as more complete information became available. 4/24/2002
Estimate updated from 01-03 supp. 05/31/02 to 245

Quarter 2 Comment Actual number updated from 244 as more complete information became available. 4/24/2002
Estimate updated from 01-03 supp. 05/31/02 to 245

Quarter 3 Comment Estimate updated from 01-03 supp. 05/31/02 to 245

Quarter 4 Comment Estimate updated from 01-03 supp. 05/31/02 from 261
Actual number updated from 263 as more complete information became available - 7/23/2003

Quarter 5 Comment Estimate updated from 01-03 supp. 05/31/02 from 270
Actual number updated from 259 as more complete information became available.
1/24/2003
In accordance with 2003 Supplemental, QTR 5 should be 216. 05/23/03

Quarter 6 Comment Estimated updated from 01-03 supp. 05/31/02 from 270
In accordance with 2003 Supplemental, QTR 6 should be 216. 05/28/03

Quarter 7 Comment Estimate updated from 01-03 supp. 05/31/02 from 270
In accordance with 2003 Supplemental, QTR 7 should be 216. 05/28/03
Actual number updated from 233 as more complete information became available - 7/23/2003

Quarter 8 Comment Estimate updated from 01-03 supp. 05/31/02 from 270
QTR 8 estimate changed from 113, in accordance with 2003 Supplemental. 5/28/03

Goal Build stronger continuum of care for juveniles & their families with the justice system

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Number of bed weeks saved due to youth served locally.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Actual	1,314	1,672	767	1,033	1,571	1,796	1,888	741
Date Measured	4/24/2003	10/15/2002	4/24/2003	7/8/2003	7/8/2003	7/8/2003	7/8/2003	7/8/2003

- Quarter 1 Comment** Actual updated from 498 as more complete data became available. 1/24/02
 Actual number updated from 730 as more complete information became available. 4/24/2002
 Actual updated from 1,414 as more complete data became available. 7/9/02
 Actual number updated from 1,514 as more complete information became available. 10/15/2002
 Actual number updated from 1,246 as more complete information became available. 4/25/03
- Quarter 2 Comment** Actual number updated from 482 as more complete information became available. 4/24/2002
 Actual updated from 1,485 as more complete data became available. 7/9/02
 Actual number updated from 1,971 as more complete information became available. 10/15/2002
- Quarter 3 Comment** Actual updated from 616 as more complete data became available. 7/9/02
 Actual number updated from 941 as more complete information became available. 10/15/2002
 Actual number updated from 692 as more complete information became available. 4/25/03
- Quarter 4 Comment** Actual number updated from 616 as more complete information became available. 10/15/2002
 Actual number updated from 932 as more complete information became available. 4/25/03
 Actual number updated from 1011 as more complete information became available. 7/23/2003
- Quarter 5 Comment** Actual number updated from 751 as more complete information became available. 4/25/03
 Actual number updated from 1549 as more complete information became available. 7/23/2003
- Quarter 6 Comment** Actual number updated from 1,151 as more complete information became available. 4/25/03
 Actual number updated from 1,751 as more complete information became available. 7/23/2003
- Quarter 7 Comment** Actual number updated from 1,258 as more complete information became available. 7/23/2003

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Agency 300

Department of Social and Health Services

Program 030

Mental Health

Mission

The Mental Health Division shall administer a public mental health system that provided access to consumers, protects public safety, promotes innovation and effectiveness, and provides an appropriate level of hospital care.

Goal Enhance safety for consumers, employees and the public

Performance Measure Monthly average of daily census for state hospitals

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,396	1,386	1,366	1,366	1,346	1,317	1,258	1,228
Actual	1,336	1,324	1,335	1,317	1,293	1,246	1,188	1,173
Date Measured	10/22/2001	1/13/2002	4/18/2002	7/9/2002	10/15/2002	1/16/2003	4/24/2003	7/16/2003

Quarter 5 Comment Estimate updated from 1,334 per 2002 supplemental. 10/29/02

Quarter 6 Comment Estimate updated from 1,332 per 2002 supplemental. 10/29/02

Quarter 7 Comment Estimate updated from 1,304 per 2002 supplemental. 10/29/02

Quarter 8 Comment Estimate updated from 1,276 per 2002 supplemental. 10/29/02

Goal Optimize services within resources

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Department of Social and Health Services

Program 030

Mental Health

Performance Measure Total number of persons served in community mental health services.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	59,559	82,451	100,597	110,830	59,559	82,451	100,597	110,830
Actual	69,729	89,449	108,273	124,769	68,603	89,358	109,483	
Date Measured	5/22/2002	5/25/2002	10/21/2002	11/1/2002	11/17/2002	4/24/2003	7/25/2003	

Quarter 1 Comment Actual updated from 64,585 as more complete data became available. 1/24/02
 Actual number updated from 68,983 as more complete information became available. 4/24/2002
 Actual updated from 69,193 as more complete data became available. 7/15/02

Quarter 2 Comment Actual number updated from 83,010 as more complete information became available. 4/24/2002
 Actual updated from 87,964 as more complete data became available. 7/15/02

Quarter 3 Comment Actual updated from 98,444 as more complete data became available. 7/15/02
 Actual number updated from 107,417 as more complete information became available. 10/15/2002

Quarter 4 Comment Actual number updated from 115,575 as more complete information became available. 10/21/2002
 Actual number updated from 120,013 as more complete information became available. 1/24/2003

Quarter 5 Comment Actual number updated from 60,173 as more complete information became available. 1/24/2003

Quarter 7 Comment QTR 7 data not available 4/24/03
 QTR 7 data entered. 7/25/03

Quarter 8 Comment QTR 8 data not available. 7/25/03

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Department of Social and Health Services

Program 040

Developmental Disabilities

Mission

To make a positive difference in the lives of people eligible for the Division of Developmental Disabilities' services, through offering quality supports and services that are individual-and family-driven; stable and flexible; satisfying to the person and family; and meet individual needs. Supports and services are offered in ways that ensure people have the information to make decisions about their options and provide optimum opportunity for success.

Goal The Division of Developmental Disabilities will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

Performance Measure Number of clients receiving family support services.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				5,183				5,183
Actual				6,233				7,139
Date Measured				6/30/2002				7/22/2003

Quarter 8 Comment Quarter 8 actual numbers are higher than anticipated due to SSP. 7/25/03

Goal The Division of Developmental Disabilities will effectively and efficiently use resources to accomplish the values, principles, and the mission of the Division of Developmental Disabilities, while maintaining accountability for public and client safety.

Performance Measure Number of people with community protection issues served in community residential programs.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				255				345
Actual				290				363
Date Measured				6/30/2002				7/22/2003

Quarter 8 Comment Estimate updated from 265 per program. 10/14/02

Goal Ensure the Division of Developmental Disabilities' employees receive the appropriate training to work effectively in accomplishing the public, customer, internal process, and financial objectives

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Department of Social and Health Services

Program 040

Developmental Disabilities

Performance Measure	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				1,105				1,105
Actual				1,137				735
Date Measured				6/30/2002				7/22/2003

Quarter 8 Comment Estimate updated from 553 per program. 10/14/02
 Data for actual numbers is still coming in and being tabulated with the report from contractor not due until 7/31/03. 7/25/03

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Department of Social and Health Services

Program 050

Long Term Care

Mission

We help adults and older people with functional disabilities to secure preferred long-term care services and quality of life.

Goal Address Client and Family Needs

Performance Measure

Percentage of long-term care caseload in community settings.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	70.4%	71.0%	71.7%	71.4%	71.6%	72.2%	73.0%	73.0%
Actual	70.3%	70.8%	71.2%	71.7%	71.8%	72.1%	72.3%	72.8%
Date Measured	4/17/2002	1/7/2002	7/22/2002	4/11/2003	4/11/2003	7/16/2003	4/11/2003	7/16/2003

Quarter 1 Comment Actual updated from 70.30% as more complete data became available. 1/24/02
Estimates updated from 01-03 supp 05/31/02 to 70.2%
Actual number updated from 70.2% as more complete information became available. 4/24/2002

Quarter 2 Comment Estimates update from 01-03 supp 05/31/02 to 70.6%

Quarter 3 Comment Estimates updated from 01-03 supp 05/31/02 to 71.0%
Actual updated from 71.2% as more complete data became available. 7/25/02

Quarter 4 Comment Estimates updated from 01-03 supp from 72.2%
Actual number updated from 71.8% as more complete information became available. 4/25/03

Quarter 5 Comment Estimates updated from 01-03 supp 05/31-02 from 72.4%
Actual number updated from 72.0% as more complete information became available. 1/24/2003
Actual number updated from 71.9% as more complete information became available. 4/25/03
In accordance with 2003 Supplemental, QTR 5 should be 71.9%. 5/28/03

Quarter 6 Comment Estimates updated from 01-03 supp 05/31/02 from 73.0%
Actual number updated from 72.1% as more complete information became available. 4/25/03
Actual number updated from 72.0% as more complete information became available. 7/23/2003

Quarter 7 Comment Estimated updated from 01-03 supp 05/31/02 from 73.6%
In accordance with 2003 Supplemental, QTR 7 should be 72.6%. 05/28/03

Quarter 8 Comment Estimates updated from 01-03 supp 05/31/02 from 74.1%
QTR 8 estimate changed from 73.5, in accordance with 2003 Supplemental.

Goal Budget Performance and Economic Value

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Department of Social and Health Services

Program 050

Long Term Care

Performance Measure Monthly average cost per long-term care client.

Efficiency	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$1,639	\$1,623	\$1,579	\$1,590	\$1,632	\$1,624	\$1,571	\$1,570
Actual	\$1,612	\$1,601	\$1,558	\$1,567	\$1,587	\$1,577	\$1,551	\$1,561
Date Measured	10/19/2002	1/17/2003	7/16/2003	7/16/2003	7/16/2003	7/16/2003	7/16/2003	7/16/2003

Quarter 1 Comment Actual number updated from \$1,603 as more complete information became available. 4/24/2002
Estimate updated from 01-03 supp. 05/31/02 to \$1,641
Actual number updated from \$1,604 as more complete information became available. 7/24/2002
Actual number updated from \$1,613 as more complete information became available. 10/19/2002

Quarter 2 Comment Actual number updated from \$1,594 as more complete information became available. 4/24/2002
Estimate updated from 01-03 supp. 05/31/02 to \$1,632
Actual number updated from \$1,609 as more complete information became available. 7/24/2002
Actual number updated from \$1,612 as more complete information became available. 10/19/2002
Actual number updated from \$1,602 as more complete information became available. 1/24/2003

Quarter 3 Comment Estimate updated from 01-03 supp. 05/31/02 to \$1,585
Actual number updated from \$1,562 as more complete information became available. 7/24/2002
Actual number updated from \$1,563 as more complete information became available. 10/19/2002
Actual number updated from \$1,558 as more complete information became available. 1/24/2003
Actual number updated from \$1,557 as more complete information became available. 4/25/03
Actual number updated from \$1,561 as more complete information became available. 7/23/2003

Quarter 4 Comment Estimate updated from 01-03 supp. 05/31/02 from \$1,582
Actual number updated from \$1,573 as more complete information became available. 10/19/2002
Actual number updated from \$1,553 as more complete information became available. 1/24/2003
Actual number updated from \$1,566 as more complete information became available. 4/25/03
Actual number updated from \$1,569 as more complete information became available. 7/23/2003

Quarter 5 Comment Estimated updated from 01-03 supp. 05/31/02 from \$1,638
Actual number updated from \$1,591 as more complete information became available. 1/24/2003
Actual number updated from \$1590 as more complete information became available. 4/25/2003
In accordance with 2003 Supplemental, QTR 5 should be \$1,613. 05/28/03
Actual number updated from \$1,591 as more complete information became available. 7/23/2003

Quarter 6 Comment Estimate updated from 01-03 supp. 05/31/02 from \$1,625
Actual number updated from \$1,598 as more complete information became available. 4/25/03
In accordance with 2003 Supplemental, QTR 6 should be \$1,604. 5/28/03.
Actual number updated from \$1,587 as more complete information became available. 7/23/2003

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Agency 300

Department of Social and Health Services

Program 050

Long Term Care

Quarter 7

Comment

Estimate updated from 01-03 supp. 05/31/02 from \$1,584

In accordance with 2003 Supplemental, QTR 7 should be \$1,560. 05/28/03

Actual number updated from \$1,549 as more complete information became available. 7/23/2003

Quarter 8

Comment

Estimate updated from 01-03 supp. 05/31/02 from \$1,587

QTR 8 estimate changed from \$1,575, in accordance with 2003 Supplemental.

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For Quarter Ending 6/30/2003

Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Mission

The mission of the Economic Services Administration is to enable individuals and families in need to achieve economic and social well-being.

Goal Help people achieve self-sufficiency.

Performance Measure Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.

* Federal incentive; percentages are cumulative for the SFY.

NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	90%	90%	90%	90%	90%	90%	90%	90%
Actual	98%	98%	99%	99%	101%	99%	99%	98%
Date Measured	1/8/2002	12/31/2002	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

Quarter 1 Comment Actual updated from 99% as more complete data became available. 1/24/02

Performance Measure Percent of current child support owed that is collected.

* Federal incentive; percentages are cumulative for the SFY.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	61%	63%	65%	70%	71%	72%	73%	75%
Actual	60%	61%	62%	62%	63%	64%	64%	64%
Date Measured	1/8/2002	12/31/2002	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

Quarter 1 Comment Actual updated from 62% as more complete data became available. 1/24/02

Performance Measure Total child support collections (dollars in millions).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$150	\$151	\$156	\$163.1	\$159	\$160	\$168	\$170.3
Actual	\$151.5	\$149.9	\$155.4	\$171.4	\$152.8	\$152.7	\$158.0	\$170.8
Date Measured	9/30/2001	12/31/2002	3/31/1900	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

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Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Performance Measure Child support cases where progress is being made toward repaying past-due child support

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	67%	50%	60%	70%	71%	60%	73%	75%
Actual	65%	50%	59%	56%	68%	51%	60%	66%
Date Measured	9/30/2001	12/31/2002	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

Performance Measure Food stamp accuracy rate.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				93%				93%
Actual				91.47%				91.84%
Date Measured				4/30/2002				6/30/2003

Goal Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care.

Performance Measure Number of licensed child care slots.

* Transferred from CA to ESA in the 01-03 final budget.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	180,020	180,916	181,811	182,707	183,620	184,534	185,447	186,357
Actual	179,971	180,164	180,409	181,526	185,829	185,517	184,209	183,800
Date Measured	9/30/2001	1/18/2002	4/14/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

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Agency 300

Department of Social and Health Services

Program 070

Alcohol And Substance Abuse

Mission

The Division of Alcohol and Substance Abuse promotes strategies that support healthy lifestyles by preventing the misuse of alcohol, tobacco, and other drugs, and support recovery from the disease of chemical dependency.

Goal Assure public safety and help build strong, healthy communities.

Performance Measure

Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80%				80%
Actual				94%				90%
Date Measured				7/25/2002				7/24/2003

Quarter 4 Comment

Data reflects clients completing outpatient treatment between July 1, 2001 and September 30, 2001. 7/25/02

Performance Measure

Percentage of clients completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				75%				75%
Actual				94%				90%
Date Measured				7/25/2002				7/24/2003

Quarter 4 Comment

Data reflects clients completing outpatient treatment between July 1, 2001 and September 30, 2001. 7/25/02

Performance Measure

Percentage of clients completing treatment who reduce their use of emergency rooms during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				83%				83%
Actual				88%				91%
Date Measured				7/25/2002				7/24/2003

Quarter 4 Comment

Data reflects clients completing outpatient treatment between July 1, 2001 and September 30, 2001. 7/25/02

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Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Mission

It is the mission of the Medical Assistance Administration to maximize opportunities for low-income people to obtain quality health care, and make fair, accurate, and timely disability determinations.

Goal Assure access to high quality health care

Performance Measure Average monthly enrollment of children in Medical Assistance programs.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				536,600				542,700
Actual				566,104				573,236
Date Measured				1/17/2003				7/8/2003

Quarter 4 Comment Estimate updated from 01-03 supp. 05/31/02 from 520,000
Actual is SFY02-to-date through April 2002. 7/25/02
Actual number updated from 536,046 as more complete information became available. Actual is average throu 6/30/02 1/24/2003

Quarter 8 Comment Estimate updated from 01-03 supp. 05/31/02 from 535,000
Actuals are the average of 6/02 through 5/03, unlagged eligibles from MMIS. 7/25/2003

Performance Measure Immunization rate for two-year-olds enrolled in Medicaid health plans.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate				57%				58%
Actual				59.9%				56.2%
Date Measured				8/20/2002				7/22/2003

Quarter 8 Comment Difficulties with vaccine supplies through much of the year. PCV was unavailable for part of the year. DTaP was unavailable for 6 months and providers were asked to defer the 12-15 month vaccination. Varicella was also unavailable.

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Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Performance Measure	Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).							
	Fiscal Year 2002				Fiscal Year 2003			
Outcome	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				7				6.9
Actual				6.9				
Date Measured				1/10/2003				
Quarter 4 Comment	Data reflects CY 1999 births. 7/26/02 Actual number updated from 6.5% which reflected CY 1999 births. New actual reflects CY2000 births. 1/24/2003							
Quarter 8 Comment	Data not available. 7/25/03							

Performance Measure	Rate of late or no prenatal care for pregnant women in Medicaid health plans.							
	Fiscal Year 2002				Fiscal Year 2003			
Outcome	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				5.25%				5.20%
Actual				4.9%				
Date Measured				1/10/2003				
Quarter 4 Comment	Data refers to CY 2000 births. 7/26/02 Actual number updated from 5.52% which reflected CY 2000 births. New actual reflects CY 2001 births to women on medicaid. 1/24/2003							
Quarter 8 Comment	Data not available . 7/25/03							

Performance Measure	Percentage of births that are unintended pregnancies among women participating in Temporary Assistance to Needy Families.							
	Fiscal Year 2002				Fiscal Year 2003			
Outcome	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				62%				60%
Actual				71.40%				
Date Measured				7/10/2002				
Quarter 4 Comment	Data refer to CY 2000 births. 7/26/02							
Quarter 8 Comment	Data not available. 7/24/03							

Goal Focus on customers

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Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Performance Measure Percentage of all provider claims adjudicated within 30 calendar days of receipt.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				90%				90%
Actual				97.9%				98.5%
Date Measured				1/14/2003				7/7/2003

Quarter 4 Comment Data is for period 5/2001-5/2002. 7/26/02
 Actual number updated from 97.92% which was for the period 5/2001-5/2002. New actual is for the period 8/2001-8/2002. 1/24/2003

Quarter 8 Comment Data is for period 5/2002-5/2003. 7/25/03

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Agency 300

Department of Social and Health Services

Program 100

Vocational Rehabilitation

Mission

The mission of the Division of Vocational Rehabilitation is to enable individuals with disabilities to obtain and keep employment.

Goal Increase the number of people with disabilities who enter the competitive labor market in appropriate jobs.

Performance Measure Number of significantly disabled persons successfully rehabilitated.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	525	675	750	825	450	450	450	450
Actual	345	292	258	335	480	536	674	527
Date Measured	10/22/2001	1/23/2002	4/24/2002	7/18/2002	10/14/2002	1/10/2003	4/7/2003	7/23/2003

Quarter 5 Comment Estimate updated from 825 per program. 10/15/02

Quarter 6 Comment Estimate updated from 825 - per program. 10/15/02

Quarter 7 Comment Estimate updated from 825 - per program. 10/15/02

Quarter 8 Comment Estimate updated from 825 - per program. 10/15/02

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For Quarter Ending 6/30/2003

Agency 300

Department of Social and Health Services

Program 110

Administration and Supporting Services

Mission

The mission of the Administration and Supporting Services Program is to assist department programs in achieving their goals through critical centralized supporting services.

Goal Maximize recoveries for the department.

Performance Measure

Total dollars collected by the Finance Division.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	65,105,304	65,495,101	66,327,621	66,234,211	70,253,520	70,082,386	70,956,278	89,115,041
Actual	68,261,419	73,369,909	70,242,376	75,363,399	64,441,777	72,766,298	73,289,086	83,293,537
Date Measured	1/23/2002	1/23/2002	4/24/2002	7/23/2002	4/21/2003	4/21/2003	4/21/2003	7/23/2003

Quarter 1 Comment Actual updated from 68,270,471 to reflect corrected amounts for Insurance Refunds and Returned Food Stamps. 1/24/02

Quarter 5 Comment Estimate updated from 2002 supplemental - from 69,042,590. Although total dollars collected by the Financial Services Administration were below established targets, program staff expect to increase collections in the coming months. The majority of Drug Rebates come in quarterly peaks. 10/17/02.
Actual number updated from 64,397,968 as more complete information became available. 4/25/03
Estimate changed to \$70,246,477 due to the 2002 and 2003 supplemental budgets. 6/30/2003

Quarter 6 Comment Estimate updated from 2002 supplemental - from 69,586,810. 10/27/02
Actual number updated from \$72,739,530 as more complete information became available. 4/25/03
Estimate changed to \$70,062,893 due to the 2002 and 2003 supplemental budgets. 6/30/2003

Quarter 7 Comment Estimate updated from 2002 supplemental - from 69,627,515. 10/27/02
Estimate changed to \$70,838,445 due to the 2002 and 2003 supplemental budgets. 6/30/2003

Quarter 8 Comment Estimate updated from 2002 supplemental - from 68,756,265. 10/27/02
Estimate changed from \$67,533,930 to 89,115,041 due to the 2002 and 2003 supplemental budgets. FY2003 Target Total Collections updated from \$278,826,114 to \$300,262,856. 6/30/2003