

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 2004				Fiscal Year 2005			
	<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	20,000	21,000	22,000	23,000	20,000	21,000	22,000	23,000
Actual	20,451	21,814	23,711	23,663	20,012	21,643	22,869	23,625
Date Measured	10/22/2003	1/23/2004	4/15/2004	7/23/2004	10/22/2004	1/24/2005	4/21/2005	7/26/2005

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

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	8,000	9,000	10,000	10,000	8,000	9,000	10,000	10,000
Actual	8,974	9,254	9,922	9,825	8,161	8,713	9,114	9,325
Date Measured	10/22/2003	1/23/2004	4/15/2004	7/23/2004	10/22/2004	1/24/2005	4/21/2005	7/26/2005

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 2004				Fiscal Year 2005			
	<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				38%				39%
Actual				34.8%				36.5%
Date Measured				7/23/2004				7/26/2005

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Children's Administration

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

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	300	350	250	300	300	350	250	300
Actual	275	310	188	320	363	328	207	313
Date Measured	4/21/2005	1/24/2004	7/23/2004	10/22/2004	1/24/2005	7/26/2005	7/26/2005	7/26/2005

Quarter 1 Comment Actual number updated from 223 as more complete information became available. 1/23/04.
Actual number updated from 272 as more complete information became available. 4/23/04.
Actual number updated from 273 as more complete information became available. 7/23/04.
Actual number updated from 275 as more complete information became available. 10/22/04.
Actual number updated from 274 as more complete information became available. 4/26/05

Quarter 2 Comment Actual number updated from 251 as more complete information became available. 4/23/04.
Actual number updated from 309 as more complete information became available. 1/24/05

Quarter 3 Comment Actual number updated from 154 as more complete information became available. 7/23/04.

Quarter 4 Comment Actual number updated from 295 as more complete information became available. 10/22/04.

Quarter 5 Comment Actual number updated from 327 as more complete information became available. 1/24/05

Quarter 6 Comment Actual number updated from 279 as more complete information became available. 4/26/05
Actual number updated from 327 as more complete information became available. 7/26/05

Quarter 7 Comment Actual number updated from 180 as more complete information became available. 7/26/05

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

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

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<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				24				24
Actual				24.44				25.74
Date Measured				5/30/2004				7/26/2005

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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 community residential facilities.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	182	182	182	155	130	130	130	130
Actual	165	147	138	125	122	123	121	123
Date Measured	10/15/2003	1/23/2004	4/22/2004	7/9/2004	10/14/2004	1/11/2005	4/25/2005	7/22/2005

Quarter 4 Comment Estimate changed from 182 to 155 per 2004 Supplemental. 5/10/04

Quarter 5 Comment Estimate changed from 176 to 130 per 2004 Supplemental. 5/10/04

Quarter 6 Comment Estimate changed from 176 to 130 per 2004 Supplemental. 5/10/04

Quarter 7 Comment Estimate changed from 176 to 130 per 2004 Supplemental. 5/10/04

Quarter 8 Comment Estimate changed from 176 to 130 per 2004 Supplemental. 5/10/04

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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 2004				Fiscal Year 2005			
	<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	260	260	260	258	258	258	258	258
Actual	226	238	233	218	206	201	195	206
Date Measured	4/22/2004	4/22/2004	4/22/2004	1/11/2005	1/11/2005	7/22/2005	7/22/2005	7/22/2005

Quarter 1 Comment Actual number updated from 231 as more complete information became available. 1/23/04.
Actual number updated from 225 as more complete information became available. 4/23/04.

Quarter 2 Comment Actual number updated from 240 as more complete information became available. 4/23/04.

Quarter 4 Comment Estimate changed from 260 to 258 per 2004 Supplemental. 5/10/04
Actual number updated from 222 as more complete information became available. 1/11/05

Quarter 5 Comment Estimated changed from 256 to 258 per 2004 Supplemental. 5/10/04
Actual number updated from 209 as more complete information became available. 1/11/05

Quarter 6 Comment Estimate changed from 256 to 258 per 2004 Supplemental. 5/10/04
Actual number updated from 203 as more complete information became available. 7/22/05

Quarter 7 Comment Estimate changed from 256 to 258 per 2004 Supplemental. 5/10/04
Actual number updated from 198 as more complete information became available. 7/22/05

Quarter 8 Comment Estimate changed from 256 to 258 per 2004 Supplemental. 5/10/04

Performance Measure Average daily population of regular parole.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	0	0	0	0	0	0	0	0
Actual	246	245	243	225	208	216	225	236
Date Measured	4/22/2003	4/22/2004	4/22/2004	1/11/2005	4/25/2005	4/26/2005	7/22/2005	7/22/2005

Quarter 1 Comment Actual number updated from 246 as more complete information became available. 4/23/04.

Quarter 2 Comment Actual number updated from 249 as more complete information became available. 4/23/04.

Quarter 4 Comment Actual number updated from 229 as more complete information became available. 1/11/05

Quarter 5 Comment Actual number updated from 215 as more complete information became available. 1/11/05
Actual updated from 210 as more complete data became available. 4/26/05

Quarter 6 Comment Actual updated from 215 as more complete data became available. 4/26/05

Quarter 7 Comment Actual number updated from 227 as more complete information became available. 7/22/05

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

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

Performance Measure Number of bed weeks saved due to youth served in county programs through disposition alternatives.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	1,722	2,288	2,774	1,965	2057	1761	1036	1,324
Date Measured	1/11/2005	1/11/2005	1/11/2005	1/11/2005	7/22/2005	7/22/2005	7/22/2005	7/22/2005

Quarter 1 Comment Actual number updated from 936 as more complete information became available. 1/23/04.
Actual number updated from 1,653 as more complete information became available. 4/23/04.
Actual number updated from 1,677 as more complete information became available. 1/11/05

Quarter 2 Comment Actual number updated from 1,156 as more complete information became available. 4/23/04.
Actual number updated from 2,127 as more complete information became available. 1/11/05

Quarter 3 Comment Actual number updated from 1,711 as more complete information became available. 7/9/04.
Actual number updated from 1,875 as more complete information became available. 1/11/05

Quarter 4 Comment Actual number updated from 1,010 as more complete information became available. 1/11/05

Quarter 5 Comment Actual number updated from 725 as more complete information became available. 1/11/05
Actual number updated from 2,042 as more complete information became available. 7/22/05

Quarter 6 Comment Actual updated from 1,149 as more complete data became available. 4/26/05
Actual number updated from 1,613 as more complete information became available. 7/22/05

Quarter 7 Comment Actual number updated from 958 as more complete information became available. 7/22/05

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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 2004				Fiscal Year 2005			
	<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	1,218	1,218	1,218	1,218	1,218	1,218	1,218	1,218
Actual	1,195	1,187	1,194	1,193	1,211	1,201	1,205	1,210
Date Measured	10/9/2003	1/14/2004	4/15/2004	7/3/2004	10/14/2004	1/18/2005	4/16/2005	7/26/2005

Goal Optimize services within resources

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

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	69,166	89,494	108,977	126,555	69,733	90,228	109,870	127,592
Actual	63,984	78,784	113,051	129,566	72,878	93,028	109,344	
Date Measured	6/23/2004	6/22/2004	12/24/2004	12/25/2004	1/26/2005	3/25/2005	6/15/2005	

Quarter 2 Comment Actual number updated from 70,838 as more complete information became available. 7/23/04.

Quarter 3 Comment Actual number updated from 110,050 as more complete information became available. 1/26/05

Quarter 8 Comment No update will be available until December 2005.

Goal Site facilities within targeted counties and implement secure community transition facility (SCTF) program with sufficient bed capacity to meet projected needs between June 2004 and June 2009

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Department of Social and Health Services

Program 030

Mental Health

Performance Measure Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	2%	5%	5%	5%	7%	8%	8%	8%
Actual	3%	3%	3%	4%	4%	3%	3%	3%
Date Measured	10/23/2003	1/23/2004	4/15/2004	7/23/2004	10/21/2004	1/25/2005	4/18/2005	7/26/2005

Quarter 5 Comment Estimate changed from 6% to 7% per 2004 Supplemental. 5/11/04

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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 2004				Fiscal Year 2005			
	<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				6,325				6,325
Actual				5907				5,711
Date Measured				8/10/2004				7/21/2005

Quarter 4 Comment Updated from the 7/23 figure which was 4th quarter only. Actual numbers are lower than estimate due to change in methodology. In the past, the client count for Family Support was calculated by counting records instead of clients. Because many people receive more than one Family Support service, this method included some clients counted more than once. We have changed to an unduplicated methodology which counts the number of clients. There were 5,907 unduplicated clients receiving Family Support services in FY04. 8/10/04

Quarter 8 Comment Actual numbers are lower than estimate due to change in methodology. In the past, the client count for Family Support was calculated by counting records instead of clients. Because many people receive more than one Family Support service, this method included some clients counted more than once. We have changed to an unduplicated methodology which counts the number of clients. There were 5,711 unduplicated clients receiving Family Support services in FY05. 7/21/05.

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 2004				Fiscal Year 2005			
	<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				363				363
Actual				383				392
Date Measured				8/10/2004				7/21/2005

Quarter 4 Comment Updated from 7/23 figure which was 4th quarter only. 8/10/04

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 2004				Fiscal Year 2005			
	<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				700				700
Actual				931				716
Date Measured				8/10/2004				7/21/2005
Quarter 4 Comment	Updated from 7/23 figure which was 4th quarter only. 8/10/04							

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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 2004				Fiscal Year 2005			
	<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	73.4%	73.8%	74.2%	73.9%	73.9%	74.3%	74.7%	75.1%
Actual	73.0%	73.4%	73.9%	74.0%	74.0%	74.3%	74.8%	75.3%
Date Measured	1/16/2004	4/13/2004	7/26/2005	7/26/2005	10/14/2004	4/26/2005	7/26/2005	7/26/2005

Quarter 1 Comment Actual number updated from 72.9% as more complete information became available. 1/23/03.

Quarter 2 Comment Actual number updated from 73.3% as more complete information became available. 4/13/04.

Quarter 3 Comment Actual number updated from 73.8% as more complete information became available 7/26/2005.

Quarter 4 Comment Estimate changed from 74.5% to 73.9% per 2004 Supplemental. 5/11/04
Actual number updated from 73.9% as more complete information became available 7/26/2005.

Quarter 5 Comment Estimate changed from 74.6% to 73.9% per 2004 Supplemental. 5/11/04

Quarter 6 Comment Estimate changed from 74.8% to 74.3% per 2004 Supplemental. 5/11/04
Actual percentage changed from 74.2% as more complete data were available. 4/26/05

Quarter 7 Comment Estimate changed from 75.1% to 74.7% per 2004 Supplemental. 5/11/04
Actual number updated from 74.6% as more complete information became available 7/26/2005.

Quarter 8 Comment Estimate changed from 75.4% to 75.1% per 2004 Supplemental. 5/11/04

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 2004				Fiscal Year 2005			
	<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	\$1,677	\$1,712	\$1,684	\$1,662	\$1,738	\$1,773	\$1,724	\$1,732
Actual	\$1,634	\$1,668	\$1,635	\$1,647	\$1,697	\$1,759	\$1,766	\$1,751
Date Measured	10/14/2004	1/19/2005	7/26/2005	4/19/2005	7/26/2005	7/26/2005	4/26/2005	7/26/2005

Quarter 1 Comment Actual number updated from \$1,620 as more complete information became available. 1/23/03.
 Actual number updated from \$1,626 as more complete information became available. 4/13/04.
 Actual number updated from \$1,634 as more complete information became available. 7/19/04.
 Actual number updated from \$1,632 as more complete information became available. 10/22/04.

Quarter 2 Comment Actual number updated from \$1,668 as more complete information became available. 4/13/04.
 Actual number updated from \$1,683 as more complete information became available. 7/19/04.
 Actual number updated from \$1,667 as more complete information became available. 10/22/04.
 Actual number updated from \$1,647 as more complete information became available. 1/19/05

Quarter 3 Comment Actual number updated from \$1,643 as more complete information became available. 7/19/04.
 Actual number updated from \$1,631 as more complete information became available. 10/22/04.
 Actual number updated from \$1,637 as more complete information became available. 1/19/05
 Actual number updated from \$1,636 as more complete information became available 7/26/2005.

Quarter 4 Comment Estimate changed from \$1,683 to \$1,662 per 2004 Supplemental. 5/11/04
 Actual number updated from \$1,640 as more complete information became available. 10/22/04.
 Actual number updated from \$1,649 as more complete information became available. 4/26/05

Quarter 5 Comment Estimate changed from \$1,728 to \$1,738 per 2004 Supplemental. 5/11/04
 Actual number updated from \$1,697 as more complete information became available. 1/19/05
 Actual number updated from \$1,711 as more complete information became available. 4/26/05
 Actual number updated from \$1,707 as more complete information became available 7/26/2005.

Quarter 6 Comment Estimate changed from \$1,725 to \$1,773 per 2004 Supplemental. 5/11/04
 Actual number updated from \$1,736 as more complete information became available. 4/26/05
 Actual number updated from \$1,783 as more complete information became available 7/26/2005.

Quarter 7 Comment Estimate changed from \$1,683 to \$1,724 per 2004 Supplemental. 5/11/04

Quarter 8 Comment Estimate changed from \$1,698 to \$1,732 per 2004 Supplemental. 5/11/04

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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 Percentage of WorkFirst clients in full-time participation.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	35.2%	34.5%	34.9%	40.5%	35.45%	34.49%	34.85%	40.54%
Actual	42.1%	45%	44.4%	42%	37.04%	37.1%	40%	38%
Date Measured	10/22/2003	1/3/2004	4/19/2004	7/21/2004	10/25/2004	1/19/2005	4/25/2005	7/1/2005

Quarter 5 Comment Estimate updated from 45.5% per WorkFirst Performance Measures. 10/28/04

Quarter 6 Comment Estimate updated from 39.5% per WorkFirst Performance Measures. 10/28/04

Quarter 7 Comment Estimate updated from 39.9% per WorkFirst Performance Measures. 10/28/04

Quarter 8 Comment Quarter 8 Comment: Estimate updated from 45.5% per WorkFirst Performance Measures. 10/28/04

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.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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%	94%	94%	95%	97%	93%	94%	94%
Date Measured	10/13/2003	1/12/2004	4/19/2004	7/7/2004	10/8/2004	1/10/2005	4/11/2005	7/11/2005

Quarter 8 Comment Estimate updated from 45.5% per WorkFirst Performance Measures. 10/28/04

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

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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%	61%	62%	63%	63%	63%	64%	65%
Actual	63%	63%	62%	63%	63%	64%	67%	66%
Date Measured	10/13/2003	1/12/2004	4/19/2004	7/7/2004	10/8/2004	1/10/2005	4/11/2005	7/11/2005

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Department of Social and Health Services

Program 060

Economic Services Administration

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

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	\$153.7	\$153.7	\$160.2	\$173.0	\$155.3	\$155.3	\$161.8	\$174.7
Actual	\$154.06	\$152.6	\$157.5	\$169.4	\$150.3	\$152.7	\$161.5	\$175.0
Date Measured	10/13/2003	1/12/2004	4/19/2004	7/7/2004	10/8/2004	1/10/2005	4/11/2005	7/11/2005

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

* Percentage are cumulative for the federal fiscal year.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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%	48%	58%	65%	69%	50%	60%	67%
Actual	69%	49%	59%	64%	67%	47%	57%	63%
Date Measured	10/13/2003	1/12/2004		7/7/2004	10/8/2004	1/10/2005	4/11/2005	7/11/2005

Performance Measure Food stamp accuracy rate.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				93.72%				92.38%
Date Measured				6/30/2004				6/6/2005

Quarter 4 Comment Actual value is the FFY2003 official rate reported by FNS 6/30/2004.

Quarter 8 Comment Actual value is the FFY2004 official rate reported by FNS 6/6/2005.

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

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Performance Measure Increase the percentage of childcare family homes and centers receiving formal monitoring visits.

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

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	C-56% / F-81%	C-65% / F-86%	C-80% / F-90%	C-90% / F-95%	C-100% / F-100%	C-100% / F-100%	C-100% / F-100%	C-100% / F-100%
Actual	C-53% / F-74%	C-50% / F-53%	C-66% / F-98%	C-114% / F-156%	C-56% / F-86%	C-67% / F-78%	C-116% / 5% F-144.	C-99% / F-118%
Date Measured	10/22/2003	4/22/2004	3/31/2004	6/30/2004	9/30/2004	12/31/2004	3/31/2005	6/1/2005

Quarter 1 Comment C = Centers; F = Family Homes

Quarter 2 Comment Actual number updated from C-57% and F-57%. This performance measure was originally calculated by CAMIS programmers. DCCCEL now has the raw data and has refined its calculation process to more accurately reflect the correct number of full license monitoring visits and does not include initial or renewal monitoring visits. Q2 figures have been readjusted accordingly. Child care centers and family child care homes are issued 3-year licenses. There are currently (as of March 31, 2004) 1,887 licensed child care centers and 6,029 licensed family child care homes in Washington State, with oversight provided by 36 center licensors and 61 family home licensors. Goal is to make formal monitoring visits once every 12 months for child care centers and once every 18 months for family homes. To accomplish this, 16.67% of licensed centers and 8.33% of licensed family homes will need to be monitored each quarter. This represents a quarterly average of 314.5 centers and 502 family homes. Complaint investigations involving child abuse and neglect issues are conducted by Children's Administration and are not included in this measure. 4/23/04.

Quarter 5 Comment Performance figures for this quarter were lower than anticipated. Management is monitoring this on a monthly basis to improve performance. 10/25/04

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 2004				Fiscal Year 2005			
	<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				93%				94%
Date Measured				7/27/2004				7/22/2005

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 2004				Fiscal Year 2005			
	<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				92%				89%
Date Measured				7/27/2004				7/22/2005

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 2004				Fiscal Year 2005			
	<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				82%				84%
Date Measured				7/27/2004				7/22/2005

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For Quarter Ending 6/30/2005

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 2004				Fiscal Year 2005			
	<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				555,000				555,000
Actual				562,078				527,235
Date Measured				7/23/2004				6/30/2005

Quarter 8 Comment For the month of May 2005, measured June 30, 2005

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

	Fiscal Year 2004				Fiscal Year 2005			
	<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				58%				59%
Actual				67.8%				71.3%
Date Measured				7/23/2004				6/30/2005

Quarter 8 Comment CY2004 data, reported in June 2005.

Performance Measure Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

	Fiscal Year 2004				Fiscal Year 2005			
	<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				6.8				6.7
Actual				6.8				6.7
Date Measured				7/23/2004				6/30/2005

Quarter 8 Comment CY2002 data, reported in June 2005.

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Performance Measure Rate of late or no prenatal care for pregnant women in Medicaid health plans.

	Fiscal Year 2004				Fiscal Year 2005			
	<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				5.15%				5.10%
Actual				5.10%				5.70%
Date Measured				7/23/2004				6/30/2005

Quarter 8 Comment CY2003 data, reported in June 2005.

Performance Measure Percentage of births that are unintended pregnancies among women participating in Temporary Assistance to Needy Families.

	Fiscal Year 2004				Fiscal Year 2005			
	<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				70%				69%
Actual				65%				63%
Date Measured				7/23/2004				6/30/2005

Quarter 8 Comment CY2003 data, reported in June 2005.

Goal Focus on customers

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

	Fiscal Year 2004				Fiscal Year 2005			
	<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				90%				90%
Actual				96.5%				98%
Date Measured				7/23/2004				7/12/2005

Quarter 8 Comment SFY05 through June2005, measured July 12, 2005.

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 2004				Fiscal Year 2005			
	<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	573	573	573	581	573	573	573	581
Actual	669	563	561	484	457	309	414	452
Date Measured	10/10/2003	1/13/2004	4/8/2004	7/23/2004	10/21/2004	1/19/2005	4/8/2005	7/5/2005

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 2004				Fiscal Year 2005			
	<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	78,975,493	78,989,559	79,887,078	85,773,622	83,818,920	83,764,980	84,713,118	83,734,078
Actual	78,990,520	84,895,231	82,911,632	99,642,718	81,725,631	93,101,056	91,538,420	99,383,297
Date Measured	10/22/2003	1/23/2004	4/22/2004	7/22/2004	10/22/2004	4/20/2005	4/20/2005	7/26/2005

Quarter 1 Comment Actual updated from \$79,003,149 as updated information became available. 10/28/04

Quarter 3 Comment Estimate revised from \$83,613,022 due to 2004 supplemental budget. 10/28/04

Quarter 4 Comment Estimate revised from \$84,246,402 due to 2004 supplemental budget. 10/28/04

Quarter 5 Comment Estimate revised from \$89,503,518 due to 2004 supplemental budget. 10/28/04
 Estimate revised from \$85,334,189 due to revision in MHD targets. 11/15/04
 Estimate revised from \$83,818,920 to \$83,904,969 due to 2005 supplemental Budget 7/20/2005.

Quarter 6 Comment Estimate revised from \$89,602,670 due to 2004 supplemental budget. 10/28/04
 Estimate revised from \$85,253,271 due to revision in MHD targets. 11/15/04
 Actual number updated from \$93,110,841 as more complete information became available. (The \$9,785 adjustment amount relates to corrections in collection amounts and/or formula corrections for Vendors, PRP and HWD.) 4/26/05
 Estimate revised from \$83,764,980 to \$83,851,029 due to 2005 supplemental Budget 7/20/2005.

Quarter 7 Comment Estimate revised from \$90,659,084 due to 2004 supplemental budget. 10/28/04
 Estimate revised from \$86,174,437 due to revision in MHD targets. 11/15/04
 Estimate revised from \$84,713,118 to \$84,799,166 due to 2005 supplemental Budget 7/20/2005.

Quarter 8 Comment Estimate revised from \$89,865,267 due to 2004 supplemental budget. 10/28/04
 Estimate revised from \$85,249,333 due to revision in MHD targets. 11/15/04
 Estimate revised from \$83,734,078 to \$83,381,100 due to 2005 supplemental Budget 7/20/2005.