

300 - Dept of Social and Health Services

A004 Adoption Services and Support

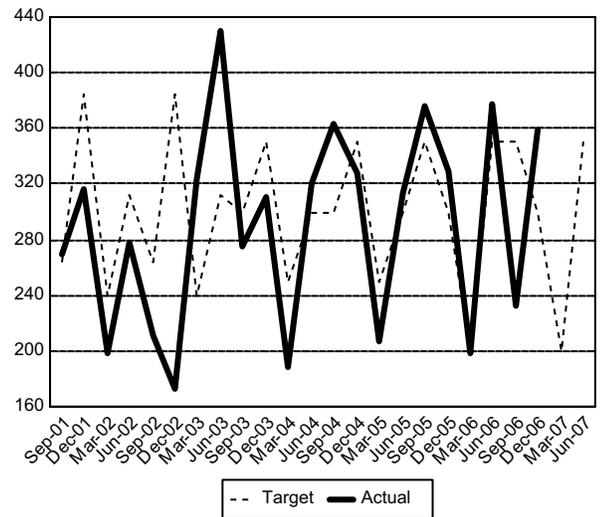
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

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

Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300	359	59
	5th Qtr	350	232	(118)
	4th Qtr	350	378	28
	3rd Qtr	200	198	(2)
	2nd Qtr	300	329	29
	1st Qtr	350	376	26
2003-05	8th Qtr	300	313	13
	7th Qtr	250	207	(43)
	6th Qtr	350	328	(22)
	5th Qtr	300	363	63
	4th Qtr	300	320	20
	3rd Qtr	250	188	(62)
	2nd Qtr	350	310	(40)
	1st Qtr	300	275	(25)
2001-03	8th Qtr	312	430	118
	7th Qtr	240	323	83
	6th Qtr	384	173	(211)
	5th Qtr	264	211	(53)
	4th Qtr	312	278	(34)
	3rd Qtr	240	199	(41)
	2nd Qtr	384	316	(68)
	1st Qtr	264	270	6

Date Measured: 1/15/2007



A005 Alternate Response System (ARS)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect.

A007 Behavioral Rehabilitative Services (BRS)

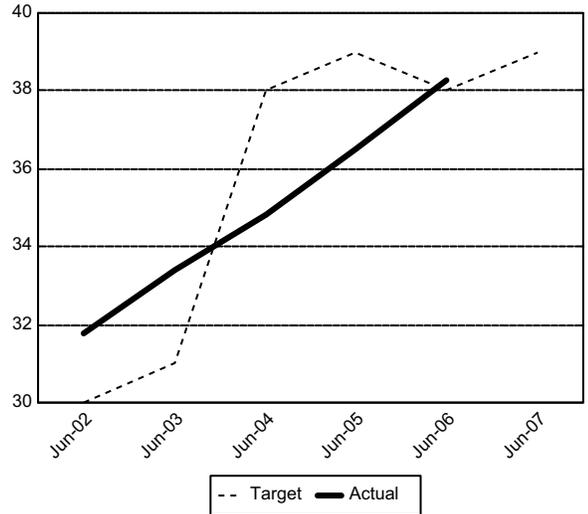
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide secure treatment settings

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%
2001-03	8th Qtr	31%	33.4%	2.4%
	4th Qtr	30%	31.8%	1.8%

Date Measured: 8/8/2006



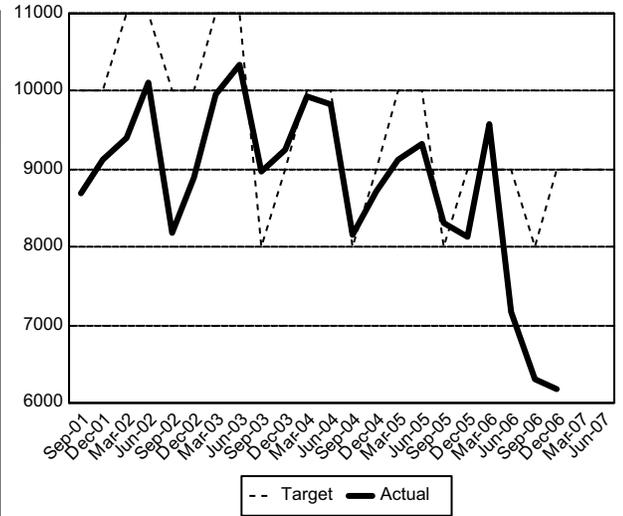
A009 Child Protective Services (CPS)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

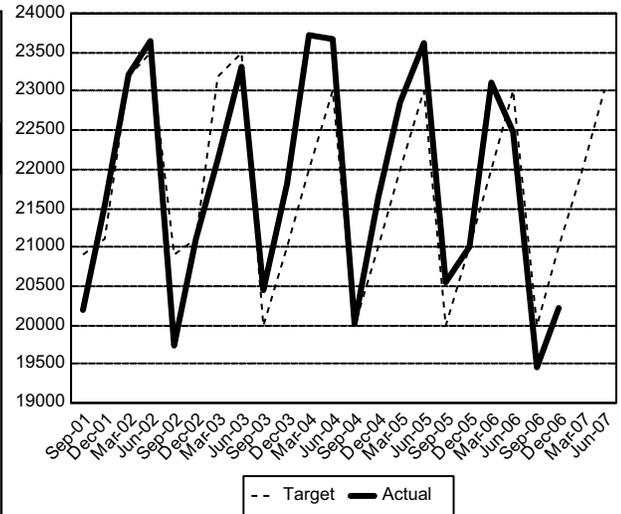
Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)



Date Measured: 1/15/2007

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451
2001-03	8th Qtr	23,500	23,304	(196)
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)



Date Measured: 1/15/2007

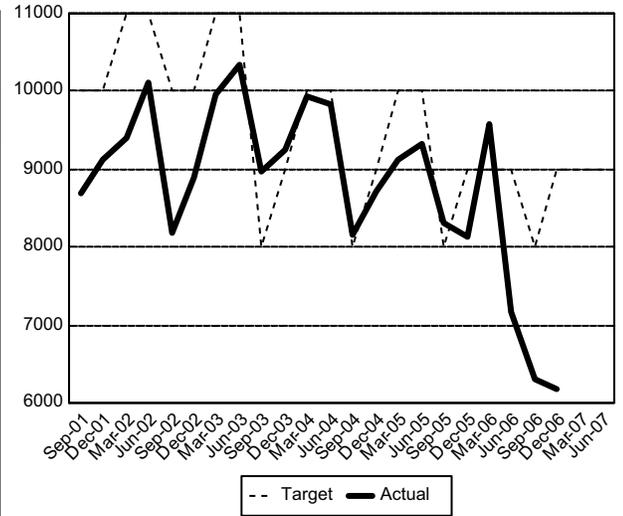
A012 Child Welfare Services (CWS)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

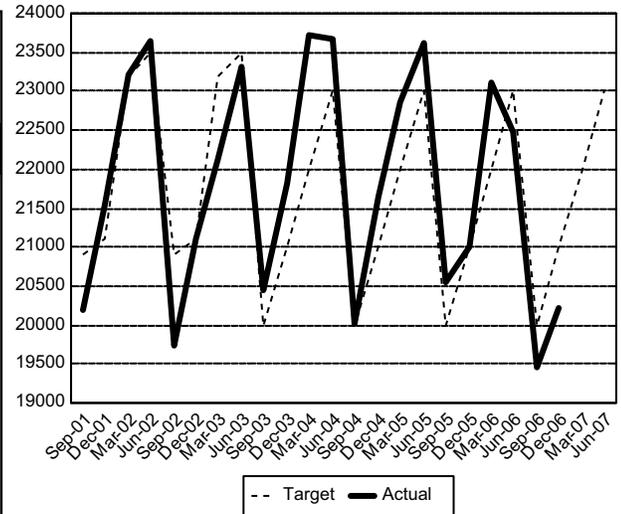
Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)



Date Measured: 1/15/2007

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
	2003-05	8th Qtr	23,000	23,625
7th Qtr		22,000	22,869	869
6th Qtr		21,000	21,643	643
5th Qtr		20,000	20,012	12
4th Qtr		23,000	23,663	663
3rd Qtr		22,000	23,711	1,711
2nd Qtr		21,000	21,814	814
1st Qtr		20,000	20,451	451
2001-03		8th Qtr	23,500	23,304
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)



Date Measured: 1/15/2007

A021 Crisis Residential Center (CRC)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide institutional-based services

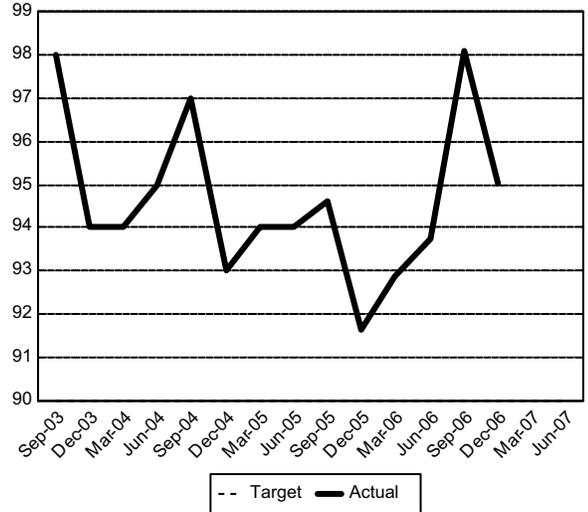
Expected Results

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

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.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
2003-05	8th Qtr	90%	94%	4%
	7th Qtr	90%	94%	4%
	6th Qtr	90%	93%	3%
	5th Qtr	90%	97%	7%
	4th Qtr	90%	95%	5%
	3rd Qtr	90%	94%	4%
	2nd Qtr	90%	94%	4%
	1st Qtr	90%	98%	8%

Federal incentive; percentages are cumulative for the FFY.
 NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

Date Measured: 1/16/2007



A003 Adoption Medical

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

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

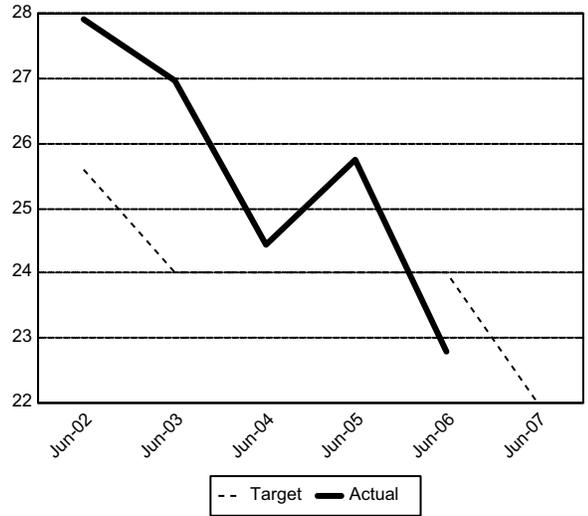
A025 Division of Children and Family Services (DCFS)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

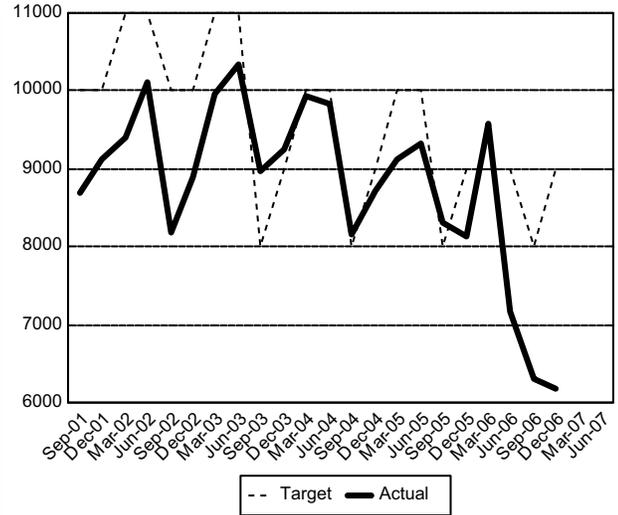
Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3



Date Measured: 8/7/2006

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)



Date Measured: 1/15/2007

A027 Division of Licensed Resources

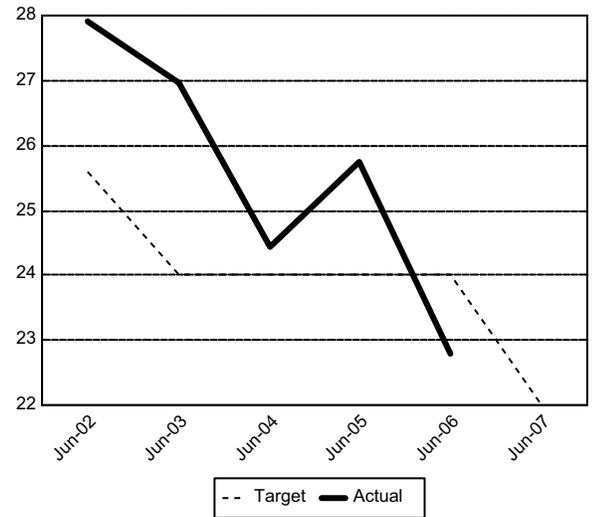
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

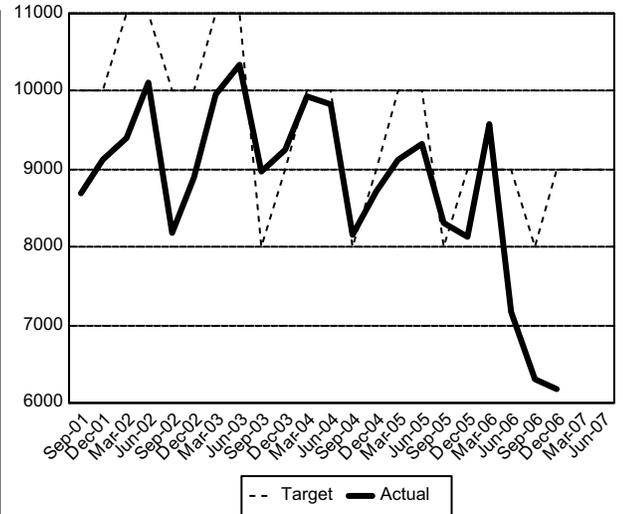
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3

Date Measured: 8/7/2006



Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)

Date Measured: 1/15/2007



A031 Family Foster Home (FFH) Care

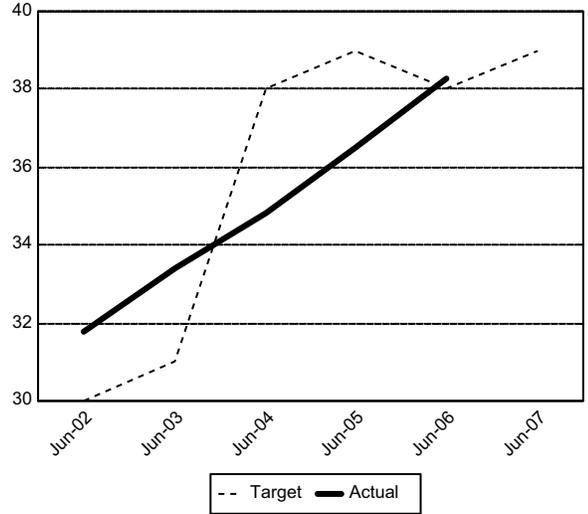
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%
2001-03	8th Qtr	31%	33.4%	2.4%
	4th Qtr	30%	31.8%	1.8%

Date Measured: 8/8/2006



A032 Family Policy Council

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

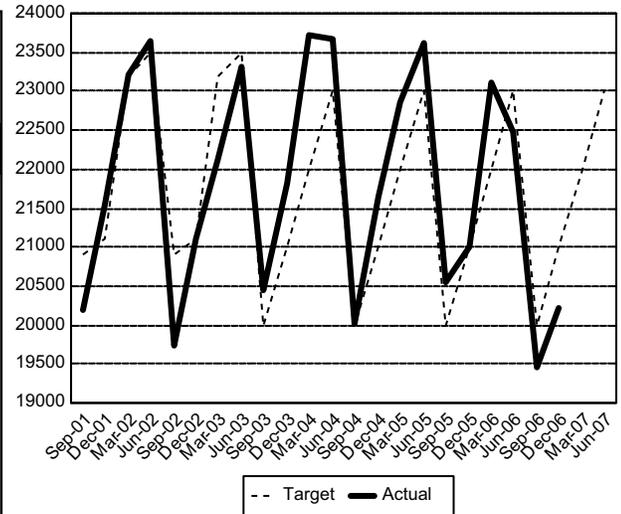
A033 Family Reconciliation Services (FRS)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451
2001-03	8th Qtr	23,500	23,304	(196)
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)



Date Measured: 1/15/2007

A035 Family Support Services

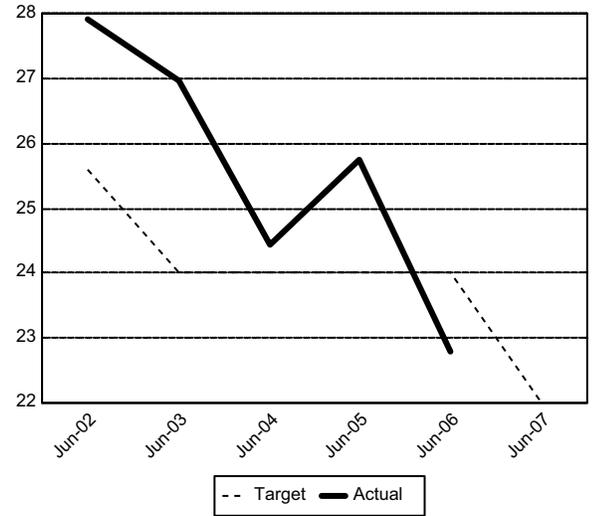
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

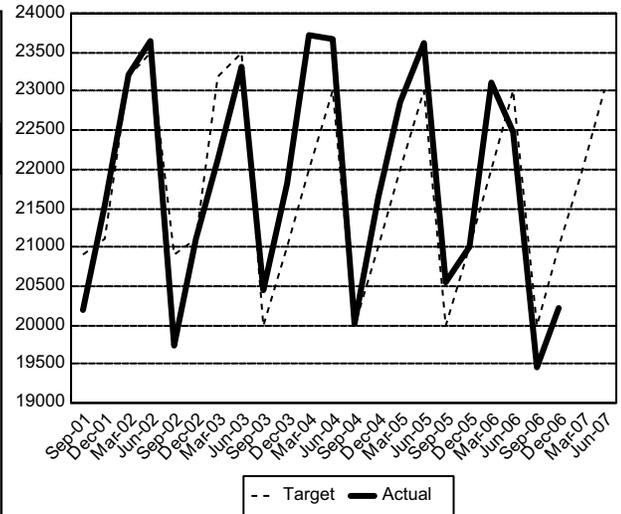
Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3

Date Measured: 8/7/2006



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
	2003-05	8th Qtr	23,000	23,625
7th Qtr		22,000	22,869	869
6th Qtr		21,000	21,643	643
5th Qtr		20,000	20,012	12
4th Qtr		23,000	23,663	663
3rd Qtr		22,000	23,711	1,711
2nd Qtr		21,000	21,814	814
1st Qtr		20,000	20,451	451
2001-03	8th Qtr	23,500	23,304	(196)
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)



Date Measured: 1/15/2007

A040 Hope Center

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide institutional-based services

Expected Results

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

A059 Medicaid Treatment Child Care (MTCC)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

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

A071 Other Foster Care

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

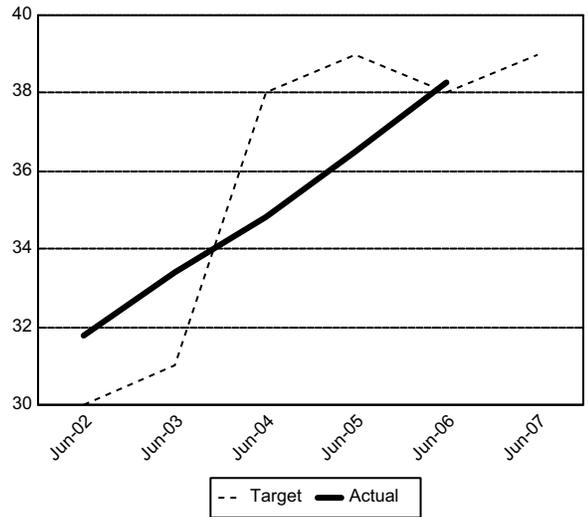
Statewide Strategy: Provide community-based residential services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%
2001-03	8th Qtr	31%	33.4%	2.4%
	4th Qtr	30%	31.8%	1.8%

Date Measured: 8/8/2006



A080 Program Support-Children's Administration

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

No funds assigned to this activity under the current assignment of indirects

A081 Public Health Nurses

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A088 Responsible Living Skills (RLSP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A090 Secure Crisis Residential Center

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent crime

Expected Results

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

A092 Special Projects - Children's

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

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

A096 Street Youth Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

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

A101 Victim Assistance

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime response and recovery

Expected Results

Ensure the immediate safety of alleged child-age victims.

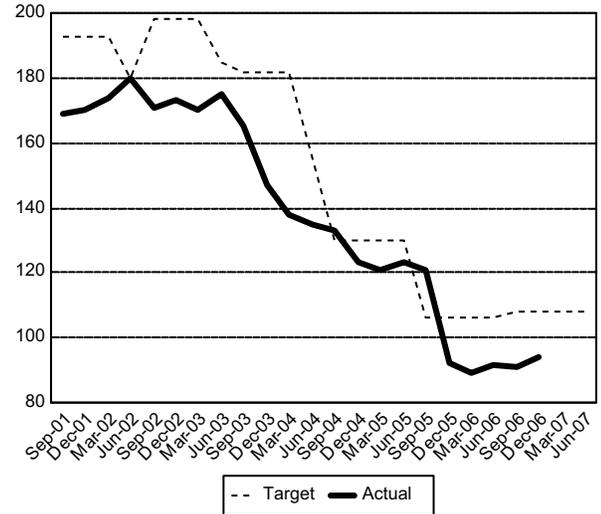
B016 Community Facility Transitional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)



Date Measured: 1/23/2007

Counselors compliance with the Global Rating measure.

During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence.”

Percentage of residential staff adhering to the Integrated Treatment Model.

B018 Community Services for Locally Committed Juveniles

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate offenders

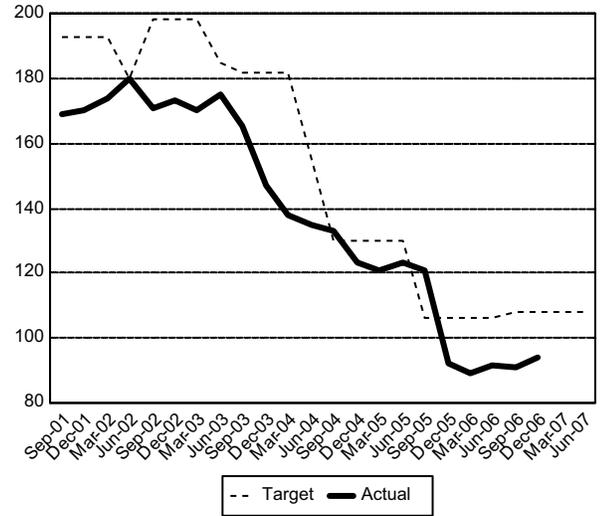
Expected Results

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system.
 Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

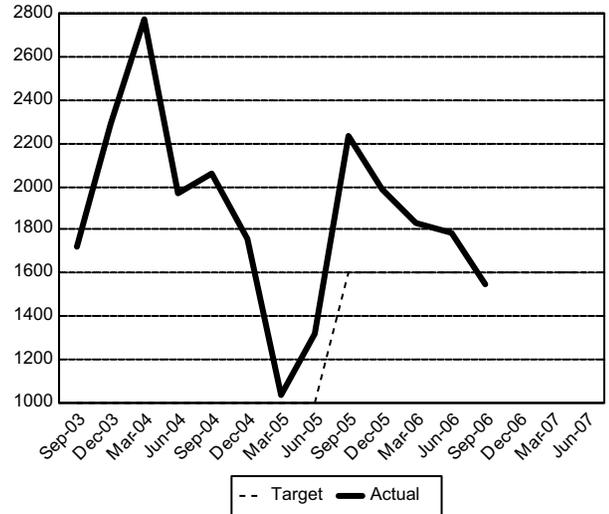
Adherence to Reinvesting in Youth intervention service models Aggression Replacement Training (ART), Mutli-Systemic Therapy (MST) and Functional Family Therapy (FFT).

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007



Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,600		
	7th Qtr	1,600		
	6th Qtr	1,600		
	5th Qtr	1,600	1,551	(49)
	4th Qtr	1,600	1,788	188
	3rd Qtr	1,600	1,832	232
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631
2003-05	8th Qtr	1,000	1,324	324
	7th Qtr	1,000	1,036	36
	6th Qtr	1,000	1,761	761
	5th Qtr	1,000	2,057	1,057
	4th Qtr	1,000	1,965	965
	3rd Qtr	1,000	2,774	1,774
	2nd Qtr	1,000	2,288	1,288
	1st Qtr	1,000	1,722	722



Date Measured: 10/25/2006

B045 Institutional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property

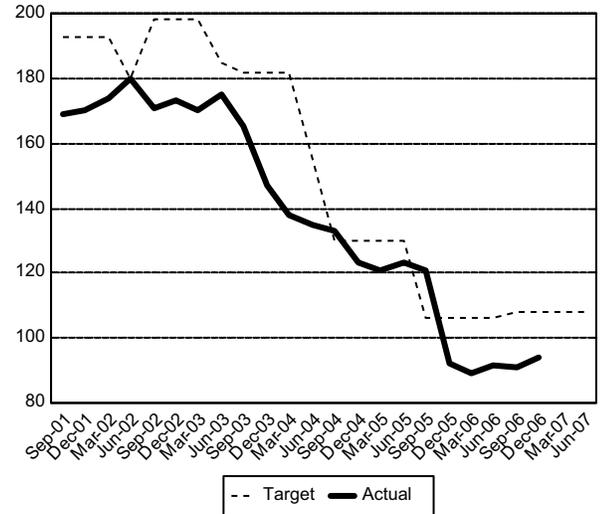
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

Acuity levels in Residential Mental Health living units.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)



Date Measured: 1/23/2007

Number of referable assaults at Green Hill and Maple Lane Schools.

Percentage of residential staff adhering to the Integrated Treatment Model.

B046 Juvenile Rehabilitation Administration

Statewide Result Area: **Improve the safety of people and property**

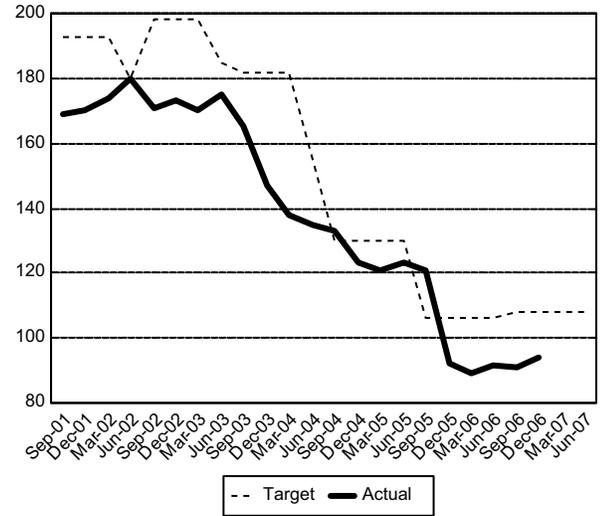
Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007



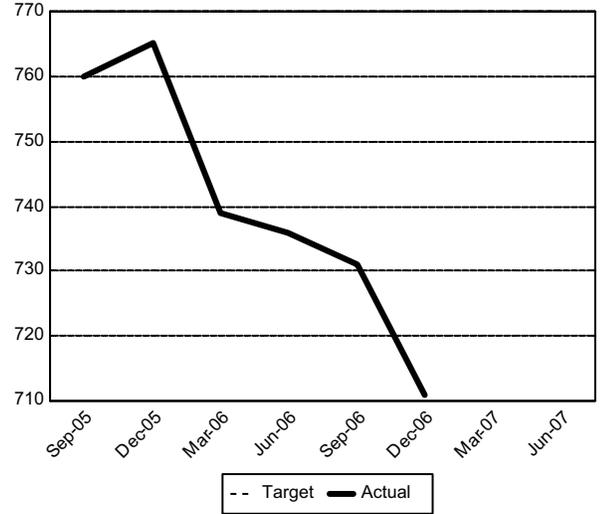
B072 Parole Transitional Services for State Committed Juvenile Offenders

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	770		
	7th Qtr	770		
	6th Qtr	770	711	(59)
	5th Qtr	770	731	(39)
	4th Qtr	770	736	(34)
	3rd Qtr	770	739	(31)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)



Date Measured: 1/23/2007

Counselors compliance with the Global Rating measure.

During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."

B075 Preventative Services for Juveniles

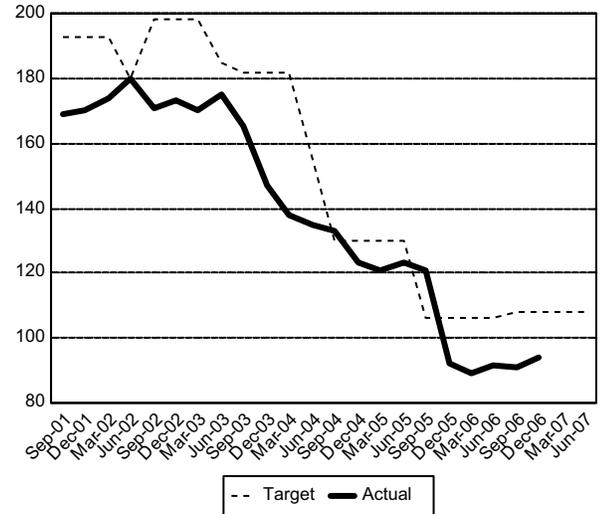
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prevent crime

Expected Results

Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108	94	(14)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15
2003-05	8th Qtr	130	123	(7)
	7th Qtr	130	121	(9)
	6th Qtr	130	123	(7)
	5th Qtr	130	133	3
	4th Qtr	155	135	(20)
	3rd Qtr	182	138	(44)
	2nd Qtr	182	147	(35)
	1st Qtr	182	165	(17)
2001-03	8th Qtr	185	175	(10)
	7th Qtr	198	170	(28)
	6th Qtr	198	173	(25)
	5th Qtr	198	171	(27)
	4th Qtr	180	180	0
	3rd Qtr	193	174	(19)
	2nd Qtr	193	170	(23)
	1st Qtr	193	169	(24)

Date Measured: 1/23/2007

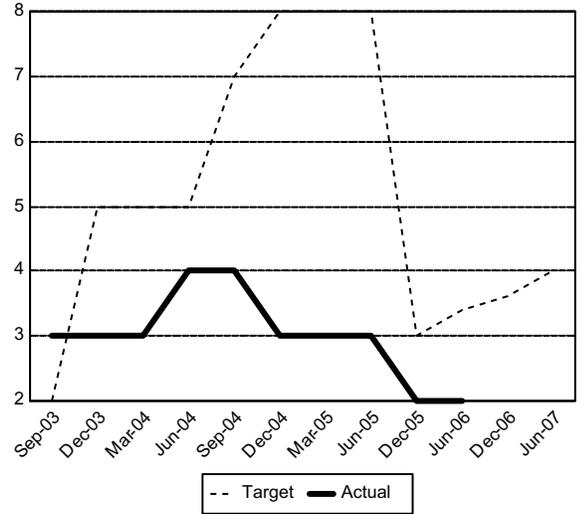


C013 Civil Commitment Less Restrictive Alternatives

Statewide Result Area: Improve the safety of people and property
 Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%



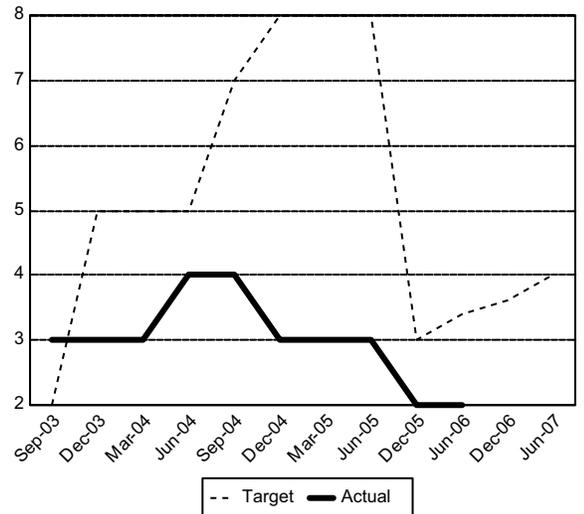
C014 Civil Commitment-Sexual Predators

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%
2003-05	8th Qtr	8%	3%	(5)%
	7th Qtr	8%	3%	(5)%
	6th Qtr	8%	3%	(5)%
	5th Qtr	7%	4%	(3)%
	4th Qtr	5%	4%	(1)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	3%	(2)%
	1st Qtr	2%	3%	1%



C017 Community Mental Health Prepaid Health Services

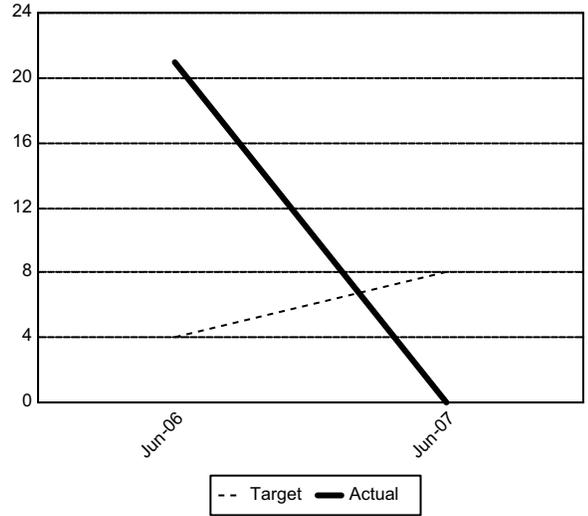
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8	0	(8)
	4th Qtr	4	21	17

Data for this indicator is reported on an annual basis. The first yearly period covers the period from 10/1/05 - 9/30/06 and will be reported December, 2006.

Comment: Data Avail 12/07

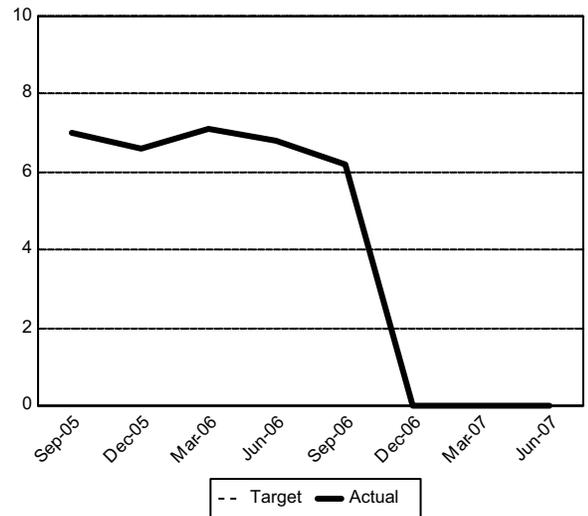


Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%	0%	(10)%
	7th Qtr	10%	0%	(10)%
	6th Qtr	10%	0%	(10)%
	5th Qtr	10%	6.2%	(3.8)%
	4th Qtr	10%	6.8%	(3.2)%
	3rd Qtr	10%	7.1%	(2.9)%
	2nd Qtr	10%	6.6%	(3.4)%
	1st Qtr	10%	7%	(3)%

The overall penetration rate on average for the 2003-05 biennium= 6.8%.

If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.

Comment: Data available 10/01/07



C018 Mental Health Services - Non-Medicaid Recipients

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide institutional-based services

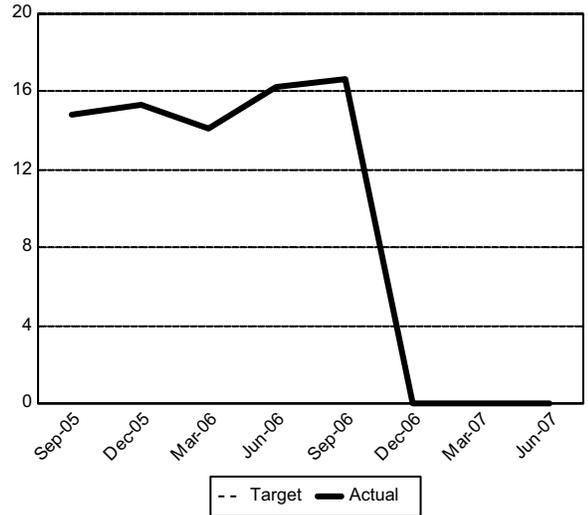
Expected Results

Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20%	0%	(20)%
	7th Qtr	20%	0%	(20)%
	6th Qtr	20%	0%	(20)%
	5th Qtr	20%	16.7%	(3.3)%
	4th Qtr	20%	16.2%	(3.8)%
	3rd Qtr	20%	14.1%	(5.9)%
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	14.8%	(5.2)%

The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9%.

A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.

Comment: Q8 - Data Avail 10/1/07



C063 Mental Health Facilities Services

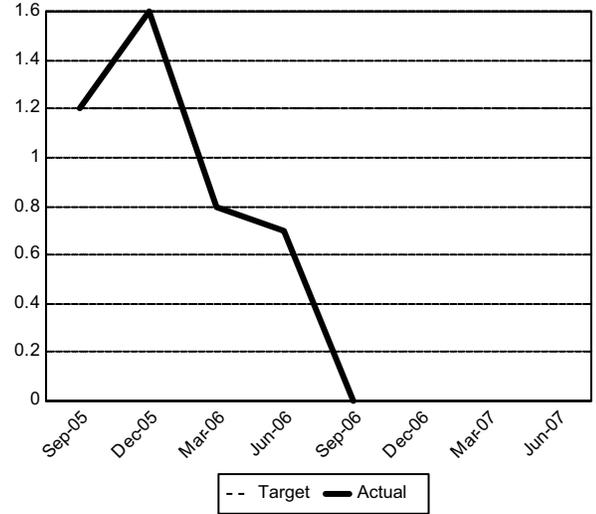
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide secure treatment settings

Expected Results

L&I claims paid per 1,000 client bed days at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.2%		
	7th Qtr	1.2%		
	6th Qtr	1.2%		
	5th Qtr	1.2%	0%	(1.2)%
	4th Qtr	1.2%	0.7%	(0.5)%
	3rd Qtr	1.2%	0.8%	(0.4)%
	2nd Qtr	1.2%	1.6%	0.4%
	1st Qtr	1.2%	1.2%	0%

1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151.
 2) The average number per quarter for Fiscal Year 2004= 134.
 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.

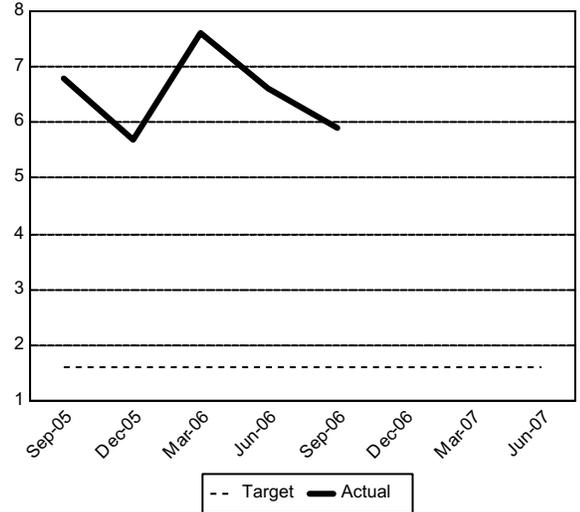
Comment: Data available 02/15/2007



Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.6%		
	7th Qtr	1.6%		
	6th Qtr	1.6%		
	5th Qtr	1.6%	5.9%	4.3%
	4th Qtr	1.6%	6.6%	5%
	3rd Qtr	1.6%	7.6%	6%
	2nd Qtr	1.6%	5.7%	4.1%
	1st Qtr	1.6%	6.8%	5.2%

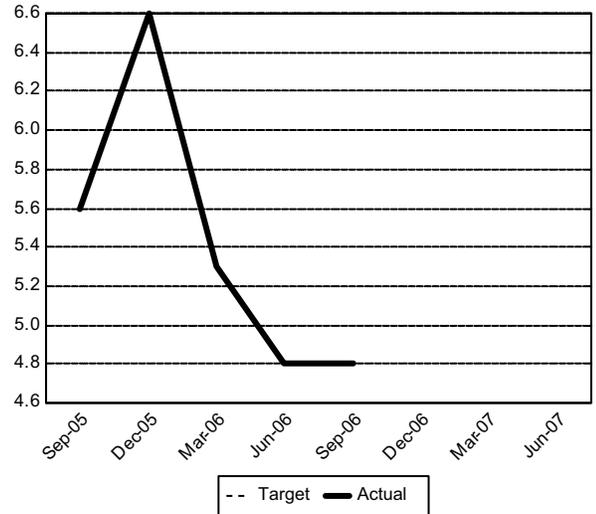
The average number of incidents using restraints per quarter in 2003-05 was 258.

Date Measured: 1/25/2007



Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.6%		
	7th Qtr	6.6%		
	6th Qtr	6.6%		
	5th Qtr	6.6%	4.8%	(1.8)%
	4th Qtr	6.6%	4.8%	(1.8)%
	3rd Qtr	6.6%	5.3%	(1.3)%
	2nd Qtr	6.6%	6.6%	0%
	1st Qtr	6.6%	5.6%	(1)%

1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688.
 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632.
 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.



Date Measured: 1/25/2007

C069 Other Community Mental Health Services

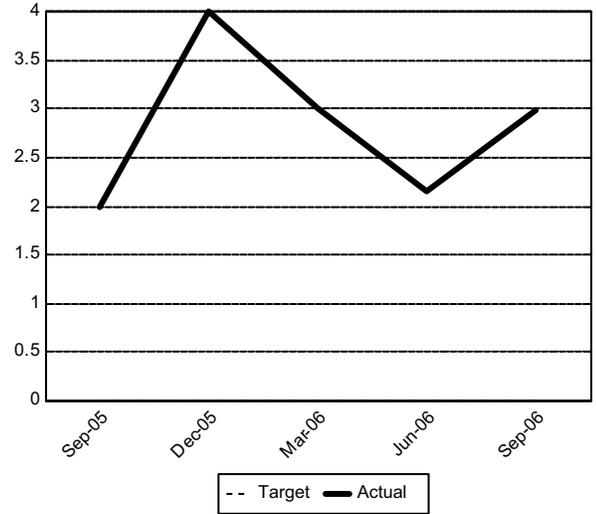
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
 Statewide Strategy: Provide community-based residential services

C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
 Statewide Strategy: Provide institutional-based services

Expected Results

Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	2.98%	2.98%
	4th Qtr	0%	2.16%	2.16%
	3rd Qtr	0%	3%	3%
	2nd Qtr	0%	4%	4%
	1st Qtr	0%	2%	2%

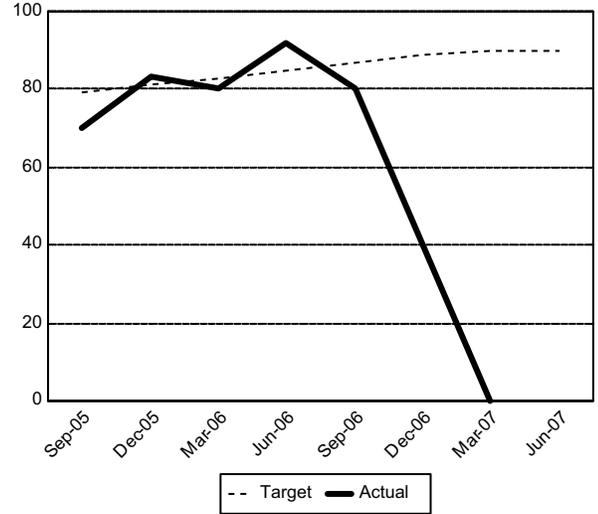


Large fluctuations in the results stem from the small number of clients served.

- 1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.
- 2) The average number of seclusion incidents per quarter during FY 2004 = 279.
- 3) The average number of seclusion incidents per quarter during FY2005 = 239.
- 4) One CLIP facility (Martin Center) closed July, 2004.
- 5) Tamarack Center has not had one seclusion incident reported since the beginning of this report.

Date Measured: 1/25/2007

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	0%	(90)%
	6th Qtr	89%		
	5th Qtr	87%	80%	(7)%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%	70%	(9)%



Large fluctuation in the results stem from the small number of clients served.

- 1) The average percent of planned discharges by quarter for 2003-05 was 79%.
- 2) A CLIP facility (Martin Center) was closed July, 2004.

Comment: We are proposing to maintain our target at 90% from Q7 through the 09-09 biennium. These numbers fluctuate considerably because of the small number of discharges from CLIP facilities within a quarter.

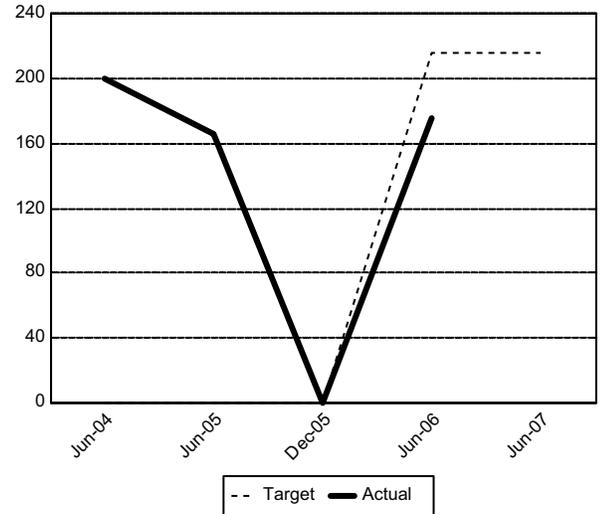
C071 Mental Health Services - Expanded Community Residential and Support Services

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	216		
	4th Qtr	216	176	(40)
	2nd Qtr	0	0	0
2003-05	8th Qtr	0	166	166
	4th Qtr	0	200	200

1) Expanded Community Services was established during the 2001-2003 biennium.
 2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304.
 3) The target of the program was to reduce the ADC by 88 to 216.
 4) FY05 = the ADC = 166
 5) FY06 = the ADC = 176



C072 Mental Health Services - Dangerously Mentally III Offender Program (DMIO)

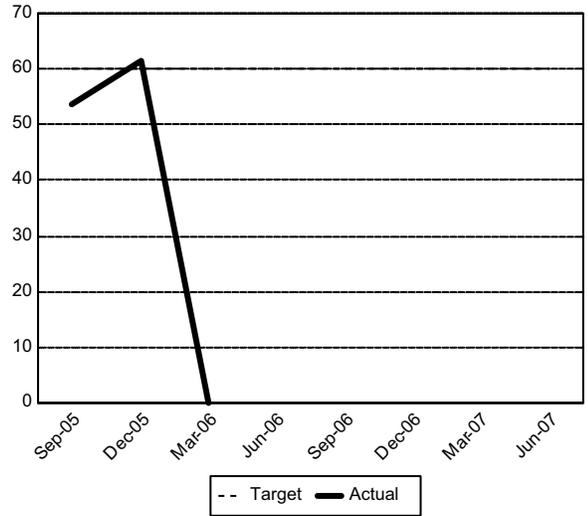
Statewide Result Area: Improve the safety of people and property
 Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%	0%	(60)%
	2nd Qtr	60%	61.5%	1.5%
	1st Qtr	60%	53.8%	(6.2)%

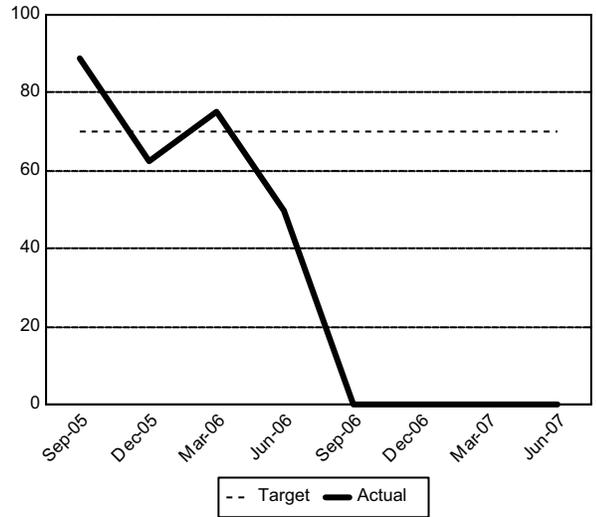
Typically, pertinent data will not be available until six months following the end of each quarter.

Comment: Data not available



Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%	0%	(70)%
	7th Qtr	70%	0%	(70)%
	6th Qtr	70%	0%	(70)%
	5th Qtr	70%	0%	(70)%
	4th Qtr	70%	50%	(20)%
	3rd Qtr	70%	75%	5%
	2nd Qtr	70%	62.5%	(7.5)%
	1st Qtr	70%	88.9%	18.9%

Comment: Data Avail 10/1/07



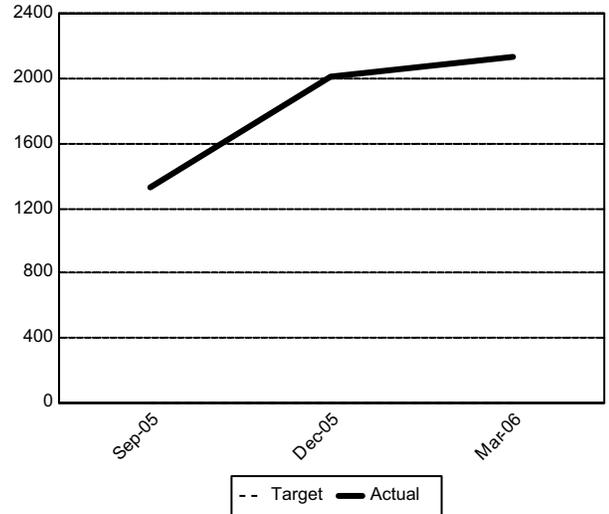
C073 Mental Health Services to Jails - Facilitating Access Services

Statewide Result Area: Improve the safety of people and property
 Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	0	2,130	2,130
	2nd Qtr	0	2,005	2,005
	1st Qtr	0	1,331	1,331

Benchmark data is not available until October 2006.

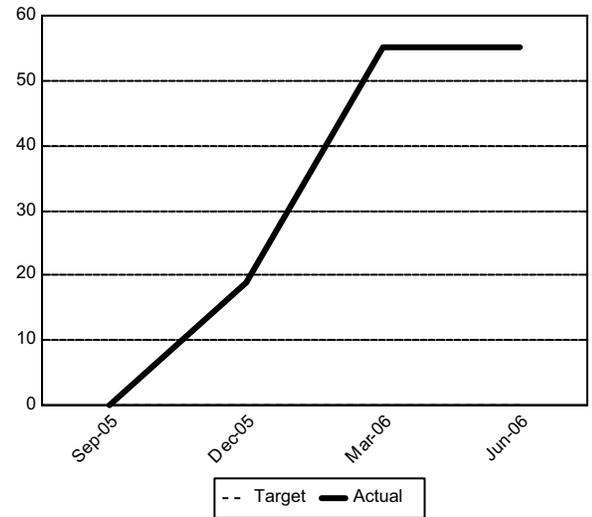


Date Measured: 1/26/2007

Comment: Data for Qrts 1,2 and 3 first available 01/26/2007

Number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	55	55
	3rd Qtr	0	55	55
	2nd Qtr	0	19	19
	1st Qtr	0	0	0

Benchmark data is not available until July 2006. Performance measure will be updated.



Date Measured: 1/25/2007

C074 Mental Health Services - Innovative Service Delivery Projects

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
 Statewide Strategy: Provide in-home care supports

C093 Special Projects - Mental Health

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Conduct community outreach/education

Expected Results

Improve the security of vulnerable children and adults.

C900 Program Support - Mental Health

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Conduct community outreach/education

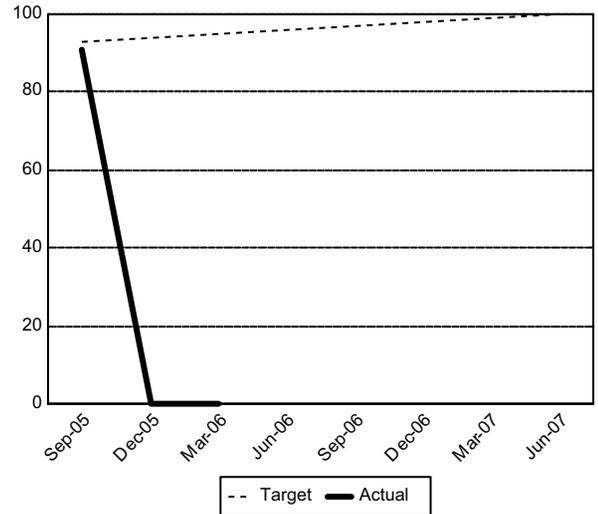
Expected Results

The Mental Health Administration accounts for its use of public dollars.

MHD headquarter staff mandatory training completion rate				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%	0%	(95)%
	2nd Qtr	94%	0%	(94)%
	1st Qtr	93%	91%	(2)%

Target: 100%
As of 8th quarter 2003-05, 92% of staff received all mandatory training.

Comment: Third quarter data delayed.



D028 Employment and Day Programs

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

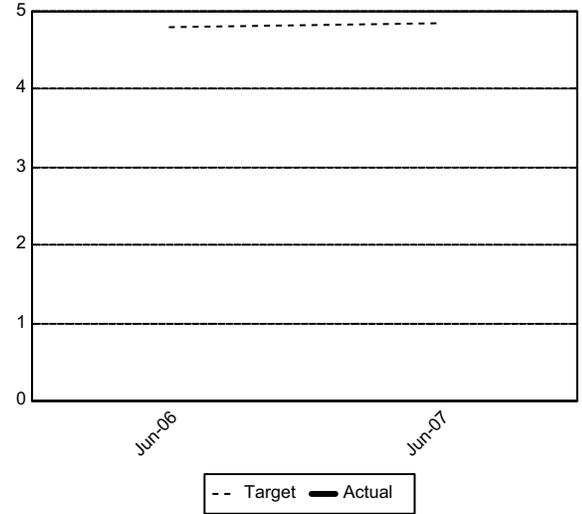
Expected Results

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

Average wage of working age adults with a developmental disability who have received employment and day services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4.85		
	4th Qtr	\$4.8	\$0	\$(4.8)

1. Working age adults are between the ages of 18 and 64.
2. Baseline figure of \$4.72 from March 2005.

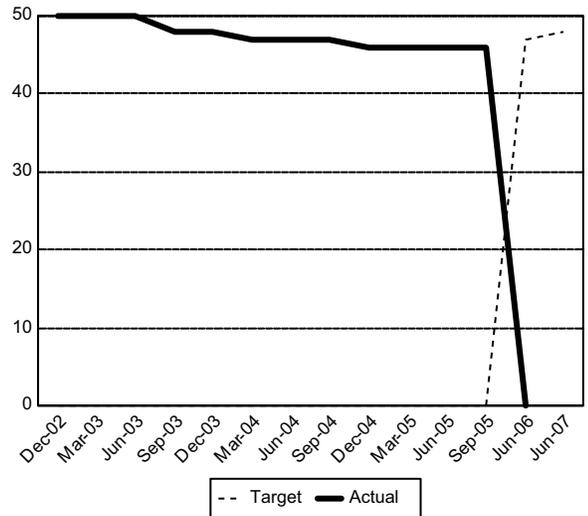
Comment: Four month lag in data maturation. Actual figure will be reported in mid-October 2006.



Percentage of working age adults with a developmental disability who have received employment and day services, and are currently earning a wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48%		
	4th Qtr	47%	0%	(47)%
	1st Qtr	0%	46%	46%
2003-05	8th Qtr	0%	46%	46%
	7th Qtr	0%	46%	46%
	6th Qtr	0%	46%	46%
	5th Qtr	0%	47%	47%
	4th Qtr	0%	47%	47%
	3rd Qtr	0%	47%	47%
	2nd Qtr	0%	48%	48%
	1st Qtr	0%	48%	48%
	2001-03	8th Qtr	0%	50%
7th Qtr		0%	50%	50%
6th Qtr		0%	50%	50%

1. Working age adults are between the ages of 18 and 64.
2. Baseline figure of 46% from March 2005.

Comment: Four month lag in data maturation. Actual will be reported in mid-October 2006.



D034 Family Support Program for Developmentally Disabled Clients

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Clients receiving these services are able to maintain independence by living with their families in their own homes.

D036 Field Services

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

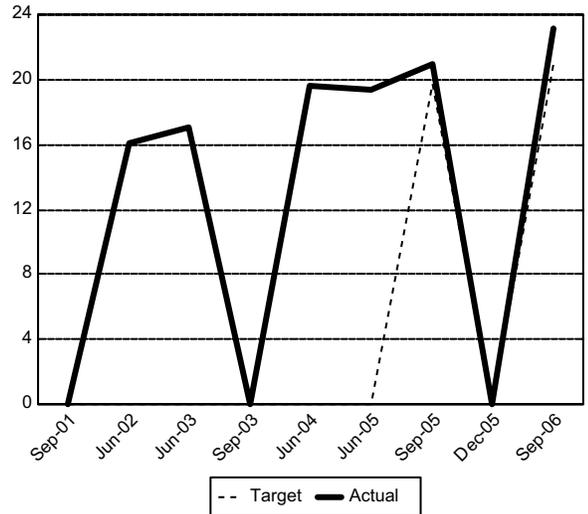
D044 Infant Toddler Early Intervention Program (ITEIP)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	20.9%	23.2%	2.3%
	2nd Qtr	0%	0%	0%
	1st Qtr	19.7%	20.9%	1.2%
2003-05	8th Qtr	0%	19.42%	19.42%
	4th Qtr	0%	19.67%	19.67%
	1st Qtr	0%	0%	0%
2001-03	8th Qtr	0%	17.11%	17.11%
	4th Qtr	0%	16.14%	16.14%
	1st Qtr	0%	0%	0%



D065 Office of Deaf and Hard of Hearing

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Conduct community outreach/education

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

D070 Other Community Programs

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

D074 Personal Care

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

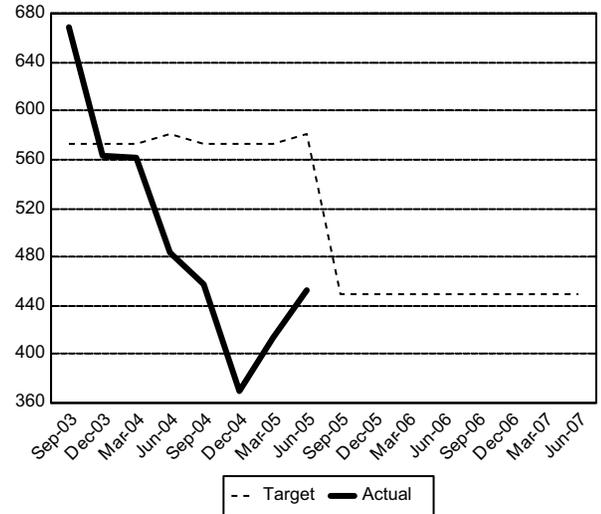
Statewide Strategy: Provide in-home care supports

Expected Results

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

Clients receiving personal care services at home.

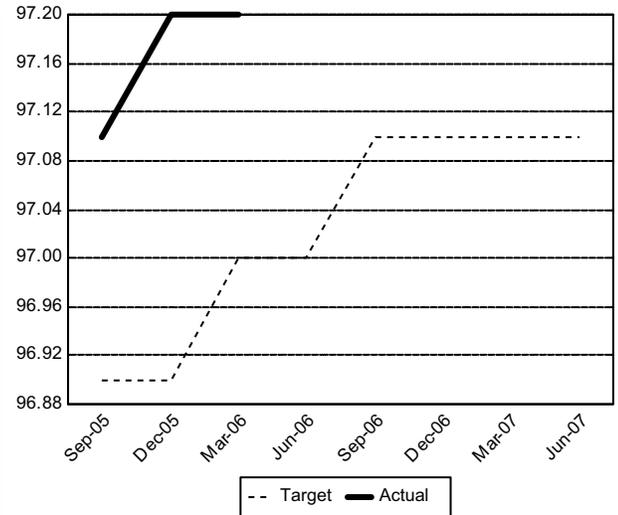
Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96



Comment: 8/11/06 ba

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97.1%		
	7th Qtr	97.1%		
	6th Qtr	97.1%		
	5th Qtr	97.1%		
	4th Qtr	97%		
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%

Divided by the total caseload



Date Measured: 4/19/2006

Comment: Preliminary

D076 Professional Services

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
 Statewide Strategy: Provide community-based residential services

Expected Results

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

D079 Program Support for Developmental Disabilities

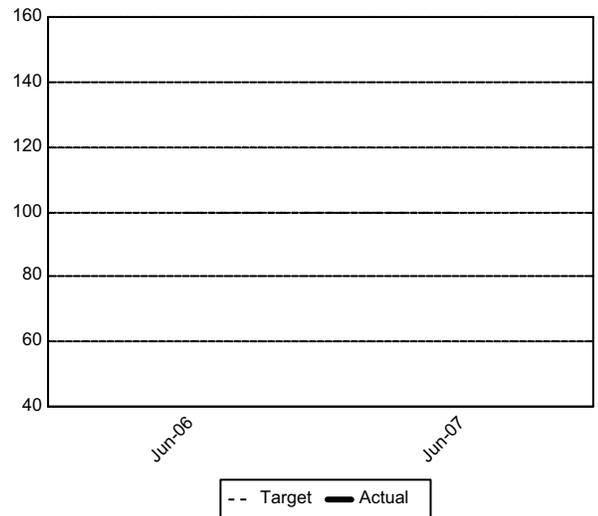
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Manage state and federal resources prudently and employ efficient business practices.

Approval status percentage of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



D082 Public Safety Services

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential services

Expected Results

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

D086 Residential Habilitation Facilities

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

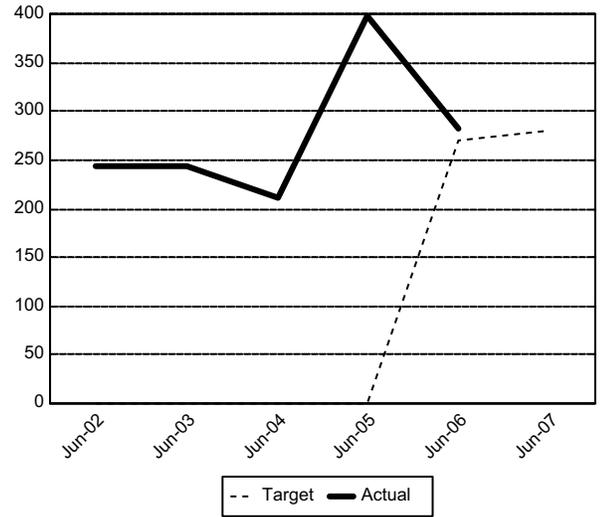
Statewide Strategy: Provide institutional-based services

Expected Results

Clients receive benefits from participating in active rehabilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

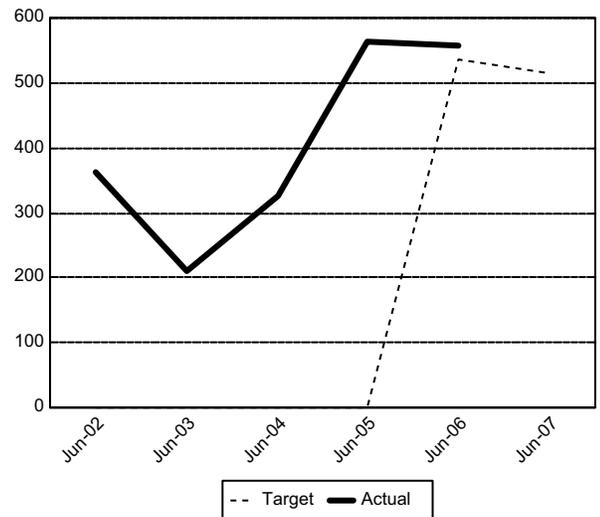
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211
2001-03	8th Qtr	0	243	243
	4th Qtr	0	243	243

1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



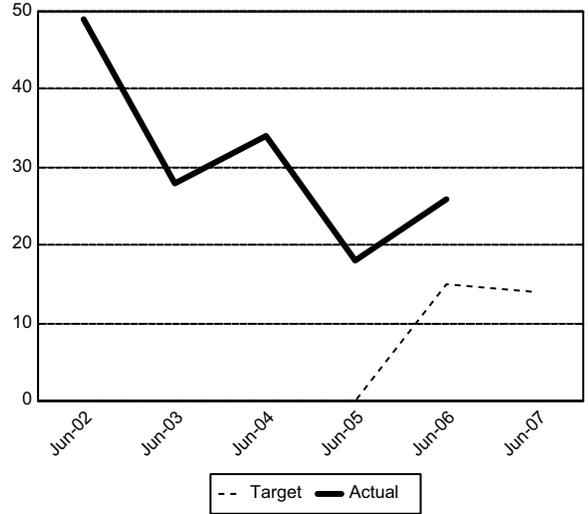
Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326
2001-03	8th Qtr	0	211	211
	4th Qtr	0	362	362

1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34
2001-03	8th Qtr	0	28	28
	4th Qtr	0	49	49

1. A high of 65 readmissions occurred in Fiscal Year 2000
 2. A baseline of 16 readmissions occurred in Fiscal Year 2005



D087 Residential Program

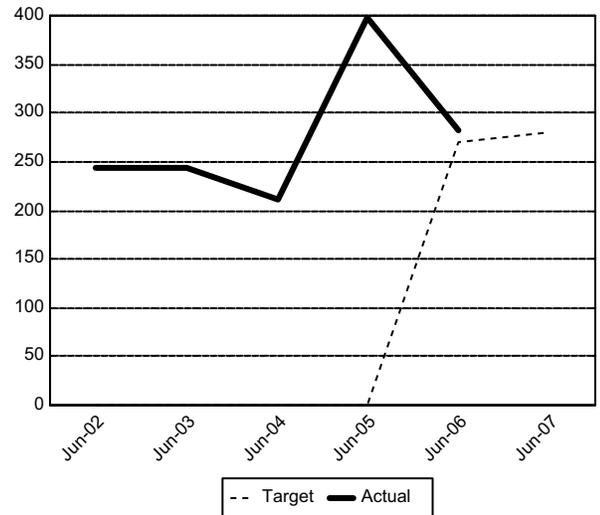
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

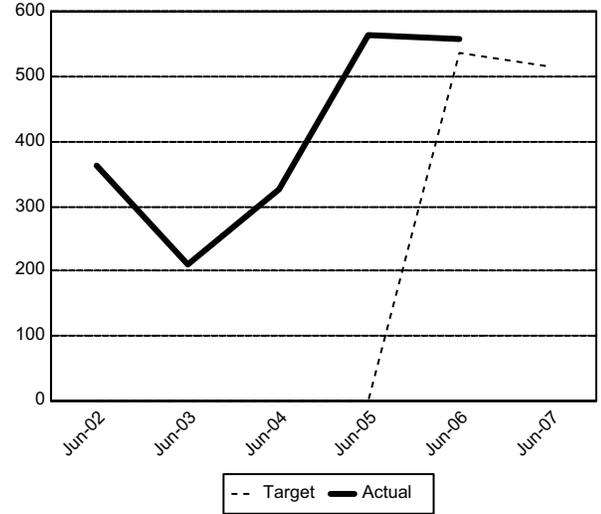
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211
2001-03	8th Qtr	0	243	243
	4th Qtr	0	243	243

1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



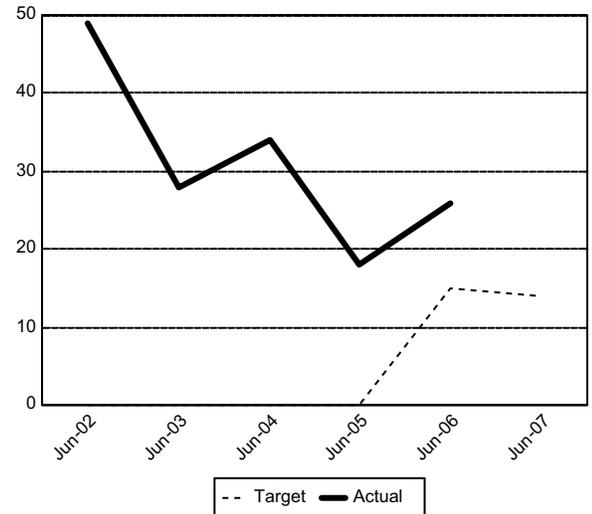
Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326
2001-03	8th Qtr	0	211	211
	4th Qtr	0	362	362

1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34
2001-03	8th Qtr	0	28	28
	4th Qtr	0	49	49

1. A high of 65 readmissions occurred in Fiscal Year 2000
2. A baseline of 16 readmissions occurred in Fiscal Year 2005



D095 State Operated Living Alternatives

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

D106 Voluntary Placement Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Children receive the intensive level of care they require while parents maintain their connection with the child.

E049 LTC Adult Day Health Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide in-home care supports

Expected Results

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E050 LTC Adult Family Home Community Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Approximately 3,300 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E051 LTC Care Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E052 LTC Eligibility/Case Management Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide in-home care supports

Expected Results

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E053 LTC In-Home Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide in-home care supports

Expected Results

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E054 LTC Investigations/Quality Assurance

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E055 LTC Residential Community Services

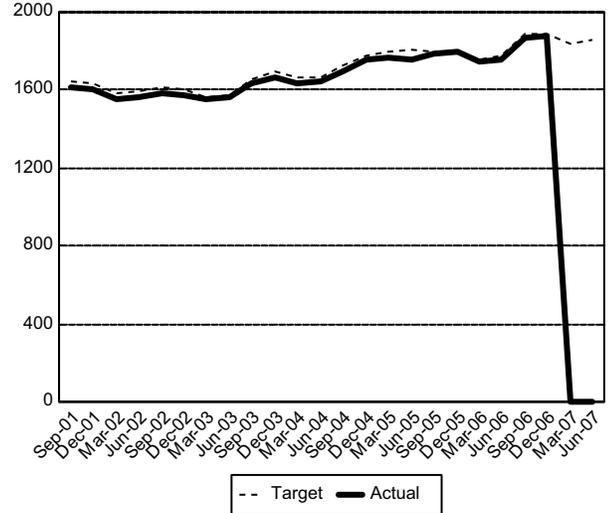
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential services

Expected Results

Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,861.49	\$0	\$(1,861.49)
	7th Qtr	\$1,841.2	\$0	\$(1,841.2)
	6th Qtr	\$1,883.88	\$1,874.19	\$(9.69)
	5th Qtr	\$1,884.68	\$1,868.73	\$(15.95)
	4th Qtr	\$1,772.77	\$1,761.15	\$(11.62)
	3rd Qtr	\$1,753.48	\$1,745.08	\$(8.4)
	2nd Qtr	\$1,798.08	\$1,795.71	\$(2.37)
	1st Qtr	\$1,797.99	\$1,786.62	\$(11.37)
2003-05	8th Qtr	\$1,807.45	\$1,754.49	\$(52.96)
	7th Qtr	\$1,793.33	\$1,765.84	\$(27.49)
	6th Qtr	\$1,781.58	\$1,758.54	\$(23.04)
	5th Qtr	\$1,729.34	\$1,696.46	\$(32.88)
	4th Qtr	\$1,662.32	\$1,646.62	\$(15.7)
	3rd Qtr	\$1,664.96	\$1,635.17	\$(29.79)
	2nd Qtr	\$1,696.31	\$1,667.86	\$(28.45)
	1st Qtr	\$1,658.6	\$1,633.38	\$(25.22)
2001-03	8th Qtr	\$1,569.86	\$1,560.6	\$(9.26)
	7th Qtr	\$1,559.84	\$1,550.77	\$(9.07)
	6th Qtr	\$1,604.48	\$1,577.3	\$(27.18)
	5th Qtr	\$1,612.89	\$1,587.35	\$(25.54)
	4th Qtr	\$1,589.72	\$1,566.75	\$(22.97)
	3rd Qtr	\$1,584.86	\$1,558.33	\$(26.53)
	2nd Qtr	\$1,631.58	\$1,601.4	\$(30.18)
	1st Qtr	\$1,640.91	\$1,611.94	\$(28.97)

It is cost effective to provide the required services that enable clients to reside in a community setting.



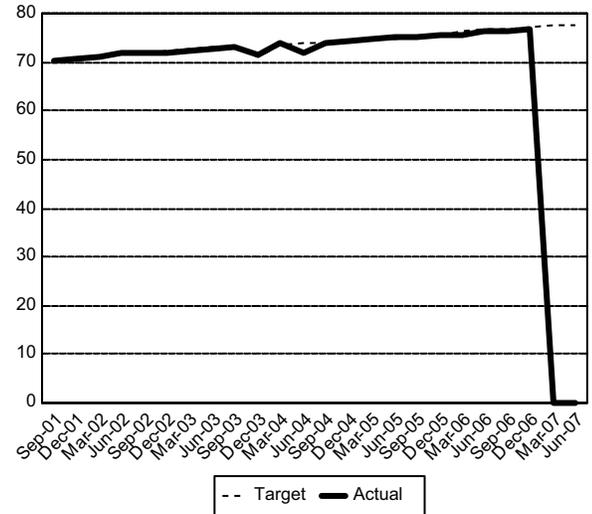
Date Measured: 8/21/2006

Comment: supplemental budget.

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77.77%	0%	(77.77)%
	7th Qtr	77.47%	0%	(77.47)%
	6th Qtr	77.03%	76.82%	(0.21)%
	5th Qtr	76.69%	76.47%	(0.22)%
	4th Qtr	76.57%	76.24%	(0.33)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.46%	(0.24)%
	1st Qtr	75.31%	75.31%	0%
2003-05	8th Qtr	74.89%	75.27%	0.38%
	7th Qtr	74.61%	74.74%	0.13%
	6th Qtr	74.23%	74.29%	0.06%
	5th Qtr	74%	74.05%	0.05%
	4th Qtr	73.93%	71.95%	(1.98)%
	3rd Qtr	73.61%	73.84%	0.23%
	2nd Qtr	71.17%	71.42%	0.25%
	1st Qtr	73.04%	73.05%	0.01%
2001-03	8th Qtr	73.04%	72.83%	(0.21)%
	7th Qtr	72.64%	72.26%	(0.38)%
	6th Qtr	72.21%	72.08%	(0.13)%
	5th Qtr	71.87%	71.82%	(0.05)%
	4th Qtr	71.36%	71.72%	0.36%
	3rd Qtr	70.98%	71.2%	0.22%
	2nd Qtr	70.56%	70.78%	0.22%
	1st Qtr	70.2%	70.31%	0.11%

Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.

Comment: supplemental budget.



E064 Nursing Home Services

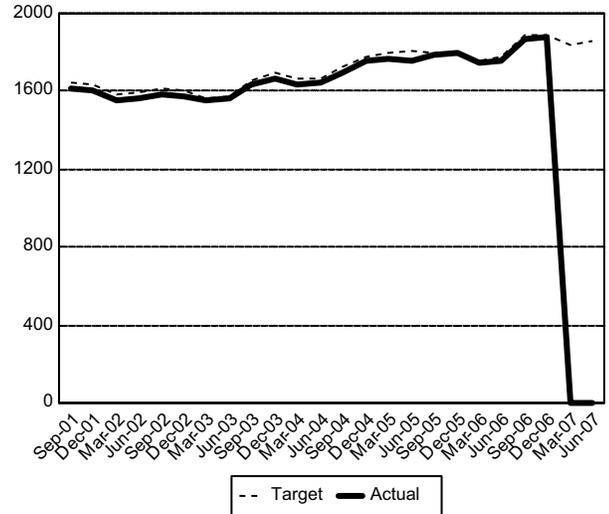
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide institutional-based services

Expected Results

Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,861.49	\$0	\$(1,861.49)
	7th Qtr	\$1,841.2	\$0	\$(1,841.2)
	6th Qtr	\$1,883.88	\$1,874.19	\$(9.69)
	5th Qtr	\$1,884.68	\$1,868.73	\$(15.95)
	4th Qtr	\$1,772.77	\$1,761.15	\$(11.62)
	3rd Qtr	\$1,753.48	\$1,745.08	\$(8.4)
	2nd Qtr	\$1,798.08	\$1,795.71	\$(2.37)
	1st Qtr	\$1,797.99	\$1,786.62	\$(11.37)
2003-05	8th Qtr	\$1,807.45	\$1,754.49	\$(52.96)
	7th Qtr	\$1,793.33	\$1,765.84	\$(27.49)
	6th Qtr	\$1,781.58	\$1,758.54	\$(23.04)
	5th Qtr	\$1,729.34	\$1,696.46	\$(32.88)
	4th Qtr	\$1,662.32	\$1,646.62	\$(15.7)
	3rd Qtr	\$1,664.96	\$1,635.17	\$(29.79)
	2nd Qtr	\$1,696.31	\$1,667.86	\$(28.45)
	1st Qtr	\$1,658.6	\$1,633.38	\$(25.22)
2001-03	8th Qtr	\$1,569.86	\$1,560.6	\$(9.26)
	7th Qtr	\$1,559.84	\$1,550.77	\$(9.07)
	6th Qtr	\$1,604.48	\$1,577.3	\$(27.18)
	5th Qtr	\$1,612.89	\$1,587.35	\$(25.54)
	4th Qtr	\$1,589.72	\$1,566.75	\$(22.97)
	3rd Qtr	\$1,584.86	\$1,558.33	\$(26.53)
	2nd Qtr	\$1,631.58	\$1,601.4	\$(30.18)
	1st Qtr	\$1,640.91	\$1,611.94	\$(28.97)

It is cost effective to provide the required services that enable clients to reside in a community setting.



Date Measured: 8/21/2006

Comment: supplemental budget.

E077 Program For All-Inclusive Care for the Elderly

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide in-home care supports

Expected Results

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

F006 Automated Client Eligibility Systems (ACES)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

98 percent system availability and 100 percent timely and accurate benefit issuance.

F010 Child Support Enforcement

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

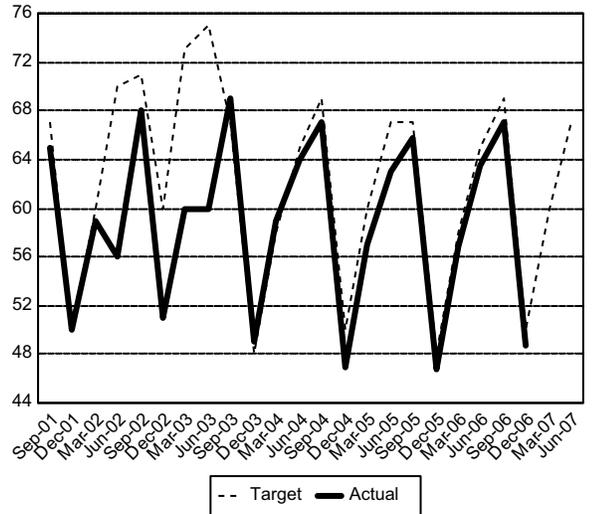
Expected Results

Help people achieve self-sufficiency. 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 (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%		
	7th Qtr	60%		
	6th Qtr	50%	48.73%	(1.27)%
	5th Qtr	69%	67.01%	(1.99)%
	4th Qtr	65%	63.5%	(1.5)%
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%
2003-05	8th Qtr	67%	63%	(4)%
	7th Qtr	60%	57%	(3)%
	6th Qtr	50%	47%	(3)%
	5th Qtr	69%	67%	(2)%
	4th Qtr	65%	64%	(1)%
	3rd Qtr	58%	59%	1%
	2nd Qtr	48%	49%	1%
	1st Qtr	67%	69%	2%
2001-03	8th Qtr	75%	60%	(15)%
	7th Qtr	73%	60%	(13)%
	6th Qtr	60%	51%	(9)%
	5th Qtr	71%	68%	(3)%
	4th Qtr	70%	56%	(14)%
	3rd Qtr	60%	59%	(1)%
	2nd Qtr	50%	50%	0%
	1st Qtr	67%	65%	(2)%

Federal incentive; percentages are cumulative for the FFY.

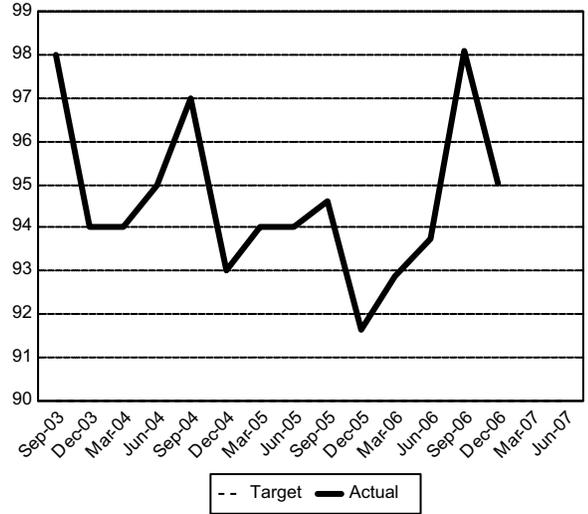
Date Measured: 1/16/2007



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.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
	2003-05	8th Qtr	90%	94%
7th Qtr		90%	94%	4%
6th Qtr		90%	93%	3%
5th Qtr		90%	97%	7%
4th Qtr		90%	95%	5%
3rd Qtr		90%	94%	4%
2nd Qtr		90%	94%	4%
1st Qtr		90%	98%	8%

Federal incentive; percentages are cumulative for the FFY.
NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

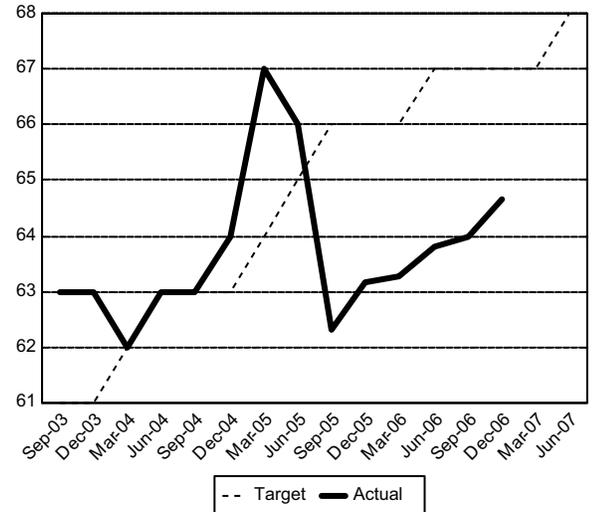
Date Measured: 1/16/2007



Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%		
	7th Qtr	67%		
	6th Qtr	67%	64.65%	(2.35)%
	5th Qtr	67%	63.99%	(3.01)%
	4th Qtr	67%	63.8%	(3.2)%
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
2003-05	8th Qtr	65%	66%	1%
	7th Qtr	64%	67%	3%
	6th Qtr	63%	64%	1%
	5th Qtr	63%	63%	0%
	4th Qtr	63%	63%	0%
	3rd Qtr	62%	62%	0%
	2nd Qtr	61%	63%	2%
	1st Qtr	61%	63%	2%

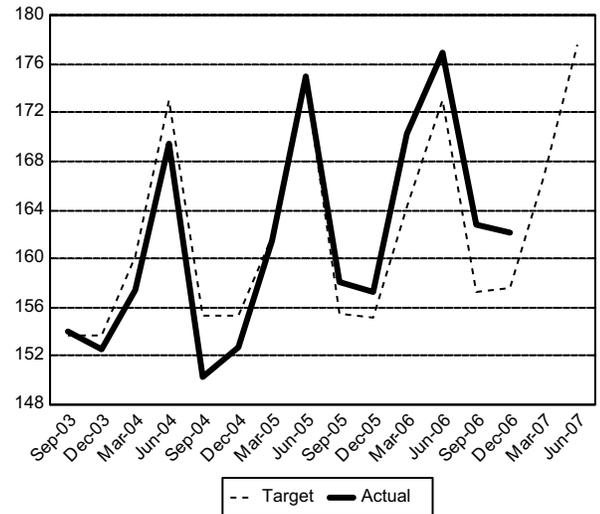
Federal incentive; percentages are cumulative for the FFY.

Date Measured: 1/16/2007



Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5		
	7th Qtr	\$166.7		
	6th Qtr	\$157.6	\$162.11	\$4.51
	5th Qtr	\$157.3	\$162.75	\$5.45
	4th Qtr	\$173	\$176.88	\$3.88
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69
2003-05	8th Qtr	\$174.7	\$175	\$0.3
	7th Qtr	\$161.8	\$161.5	\$(0.3)
	6th Qtr	\$155.3	\$152.7	\$(2.6)
	5th Qtr	\$155.3	\$150.3	\$(5)
	4th Qtr	\$173	\$169.4	\$(3.6)
	3rd Qtr	\$160.2	\$157.5	\$(2.7)
	2nd Qtr	\$153.7	\$152.6	\$(1.1)
	1st Qtr	\$153.7	\$154.06	\$0.36

Date Measured: 1/16/2007



F011 Child Support Recoveries

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

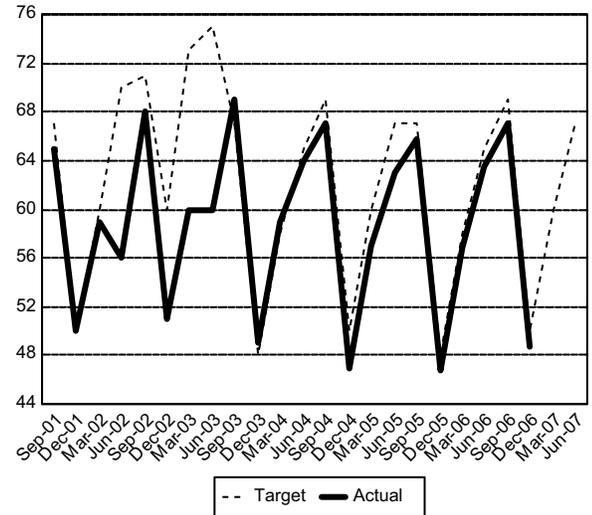
Expected Results

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%		
	7th Qtr	60%		
	6th Qtr	50%	48.73%	(1.27)%
	5th Qtr	69%	67.01%	(1.99)%
	4th Qtr	65%	63.5%	(1.5)%
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%
2003-05	8th Qtr	67%	63%	(4)%
	7th Qtr	60%	57%	(3)%
	6th Qtr	50%	47%	(3)%
	5th Qtr	69%	67%	(2)%
	4th Qtr	65%	64%	(1)%
	3rd Qtr	58%	59%	1%
	2nd Qtr	48%	49%	1%
	1st Qtr	67%	69%	2%
2001-03	8th Qtr	75%	60%	(15)%
	7th Qtr	73%	60%	(13)%
	6th Qtr	60%	51%	(9)%
	5th Qtr	71%	68%	(3)%
	4th Qtr	70%	56%	(14)%
	3rd Qtr	60%	59%	(1)%
	2nd Qtr	50%	50%	0%
	1st Qtr	67%	65%	(2)%

Federal incentive; percentages are cumulative for the FFY.

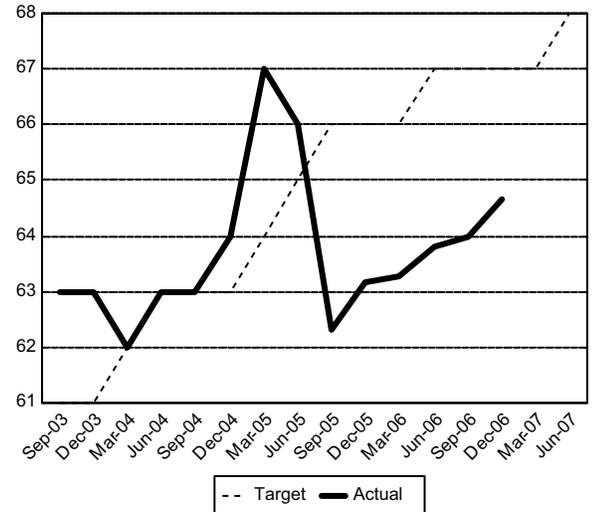
Date Measured: 1/16/2007



Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%		
	7th Qtr	67%		
	6th Qtr	67%	64.65%	(2.35)%
	5th Qtr	67%	63.99%	(3.01)%
	4th Qtr	67%	63.8%	(3.2)%
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
2003-05	8th Qtr	65%	66%	1%
	7th Qtr	64%	67%	3%
	6th Qtr	63%	64%	1%
	5th Qtr	63%	63%	0%
	4th Qtr	63%	63%	0%
	3rd Qtr	62%	62%	0%
	2nd Qtr	61%	63%	2%
	1st Qtr	61%	63%	2%

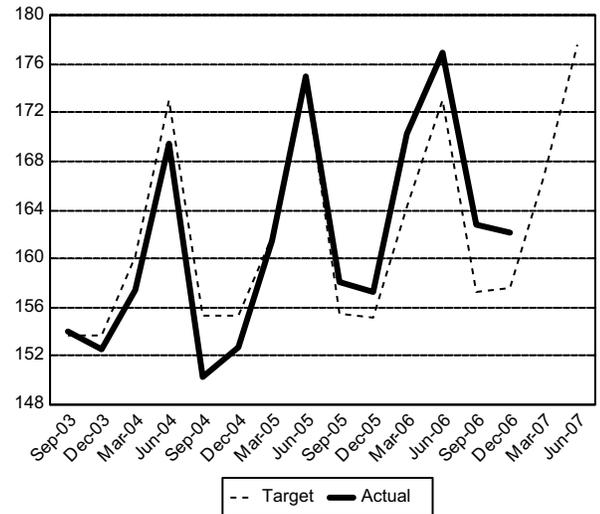
Federal incentive; percentages are cumulative for the FFY.

Date Measured: 1/16/2007



Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5		
	7th Qtr	\$166.7		
	6th Qtr	\$157.6	\$162.11	\$4.51
	5th Qtr	\$157.3	\$162.75	\$5.45
	4th Qtr	\$173	\$176.88	\$3.88
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69
2003-05	8th Qtr	\$174.7	\$175	\$0.3
	7th Qtr	\$161.8	\$161.5	\$(0.3)
	6th Qtr	\$155.3	\$152.7	\$(2.6)
	5th Qtr	\$155.3	\$150.3	\$(5)
	4th Qtr	\$173	\$169.4	\$(3.6)
	3rd Qtr	\$160.2	\$157.5	\$(2.7)
	2nd Qtr	\$153.7	\$152.6	\$(1.1)
	1st Qtr	\$153.7	\$154.06	\$0.36

Date Measured: 1/16/2007



F020 Consolidated Emergency Assistance (CEAP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help needy families, children, and pregnant women facing an emergency.

F024 Diversion Cash Assistance (DCA)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Prevent families with short-term financial needs from entering the welfare system.

F029 Employment Support Services: Refugees

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

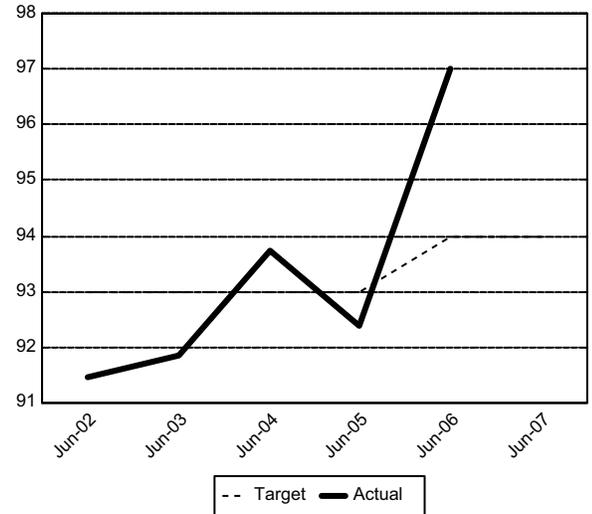
F038 Food Stamp Administration

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

Food Stamp accuracy rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%	97.02%	3.02%
2003-05	8th Qtr	93%	92.38%	(0.62)%
	4th Qtr	93%	93.72%	0.72%
2001-03	8th Qtr	93%	91.84%	(1.16)%
	4th Qtr	93%	91.47%	(1.53)%



F039 General Assistance - Interim SSI (GA-U/X)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

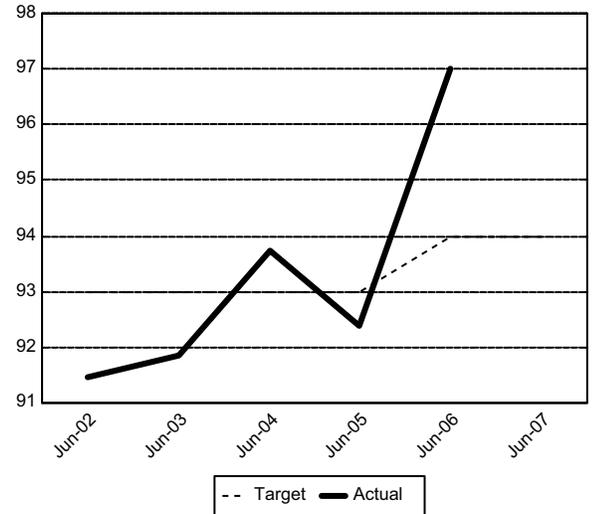
F042 Immigrant State Food Assistance

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Reduce hunger and food insecurity.

Food Stamp accuracy rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%	97.02%	3.02%
2003-05	8th Qtr	93%	92.38%	(0.62)%
	4th Qtr	93%	93.72%	0.72%
2001-03	8th Qtr	93%	91.84%	(1.16)%
	4th Qtr	93%	91.47%	(1.53)%



F043 Income Assistance: Repatriated U.S. Citizens

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide short-term aid to citizens returning from a foreign country.

F061 Medical Eligibility Determination Services

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

F068 Other Client Services

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Conduct community outreach/education

Expected Results

Assist clients in understanding and meeting program requirements.

F078 Program Support

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Conduct community outreach/education

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

F083 Refugee Assistance Income

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F097 Supplemental Security Income Payments

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help meet the needs of the aged, blind, and disabled.

F100 Temporary Assistance to Needy Families (TANF)

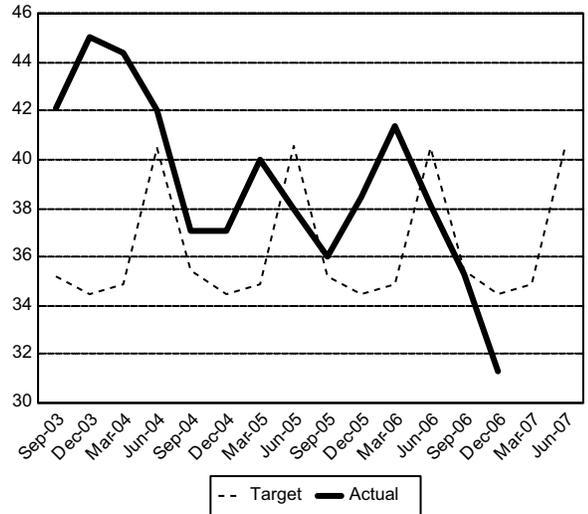
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help low-income families meet their basic needs.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%		
	7th Qtr	34.85%		
	6th Qtr	34.49%	31.32%	(3.17)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%
2003-05	8th Qtr	40.54%	38%	(2.54)%
	7th Qtr	34.85%	40%	5.15%
	6th Qtr	34.49%	37.1%	2.61%
	5th Qtr	35.45%	37.04%	1.59%
	4th Qtr	40.5%	42%	1.5%
	3rd Qtr	34.9%	44.4%	9.5%
	2nd Qtr	34.5%	45%	10.5%
	1st Qtr	35.2%	42.1%	6.9%

Date Measured: 1/16/2007



F108 WorkFirst Employment and Training

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

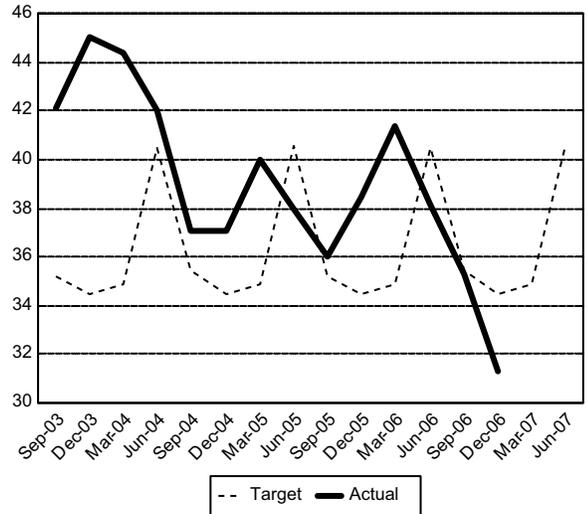
Statewide Strategy: Provide support services to families

Expected Results

Help low-income families achieve economic self-sufficiency.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%		
	7th Qtr	34.85%		
	6th Qtr	34.49%	31.32%	(3.17)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%
2003-05	8th Qtr	40.54%	38%	(2.54)%
	7th Qtr	34.85%	40%	5.15%
	6th Qtr	34.49%	37.1%	2.61%
	5th Qtr	35.45%	37.04%	1.59%
	4th Qtr	40.5%	42%	1.5%
	3rd Qtr	34.9%	44.4%	9.5%
	2nd Qtr	34.5%	45%	10.5%
	1st Qtr	35.2%	42.1%	6.9%

Date Measured: 1/16/2007



F109 Working Connections Child Care Program

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

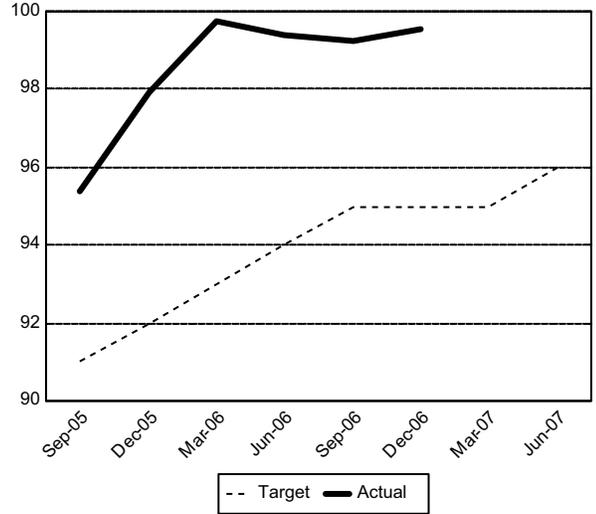
Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	7th Qtr	95%		
	6th Qtr	95%	99.56%	4.56%
	5th Qtr	95%	99.26%	4.26%
	4th Qtr	94%	99.38%	5.38%
	3rd Qtr	93%	99.73%	6.73%
	2nd Qtr	92%	97.9%	5.9%
	1st Qtr	91%	95.4%	4.4%

Replaces PM 2A20 regarding licensed child care centers

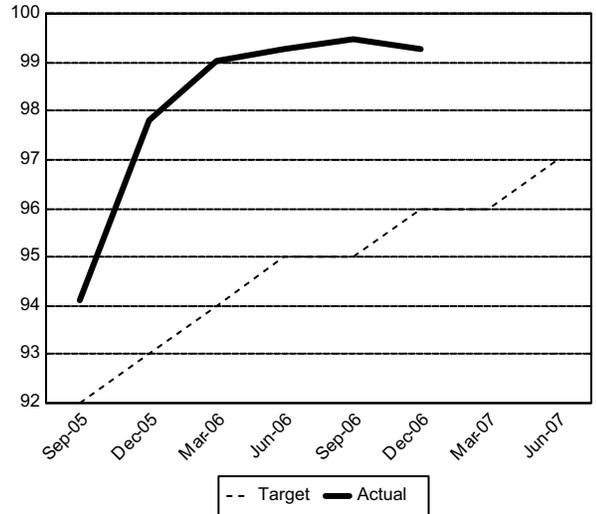
Date Measured: 1/16/2007



Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97%		
	7th Qtr	96%		
	6th Qtr	96%	99.28%	3.28%
	5th Qtr	95%	99.46%	4.46%
	4th Qtr	95%	99.26%	4.26%
	3rd Qtr	94%	99.01%	5.01%
	2nd Qtr	93%	97.8%	4.8%
	1st Qtr	92%	94.1%	2.1%

Replaces PM 2A20 regarding family homes.

Date Measured: 1/16/2007



F110 Early Childhood Education and Assistance

Statewide Result Area: Improve student achievement in elementary, middle and high schools
Statewide Strategy: Support early education and learning

Expected Results

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

G008 Chemical Dependency Prevention Services

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

G015 Community Based Drug and Alcohol Treatment Services

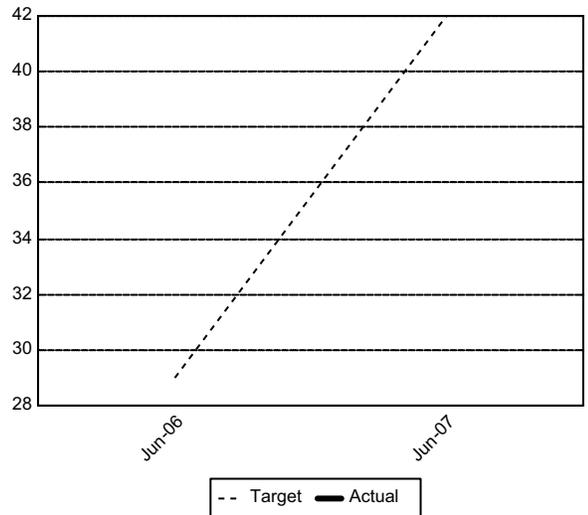
Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42%		
	4th Qtr	29%		

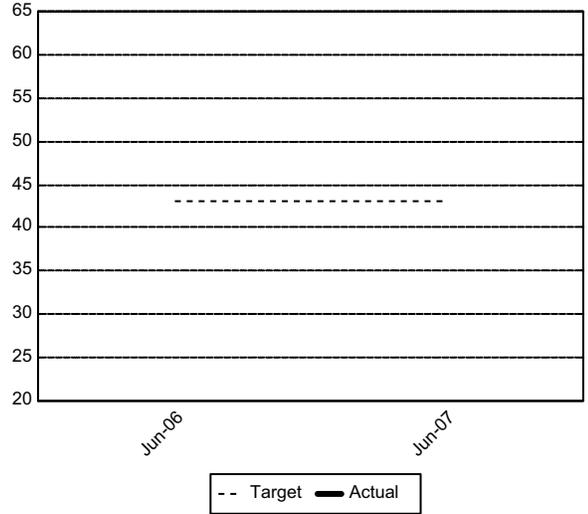
State Fiscal Year 2005 base for the adult population is 16,104 adults served.



Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	43%		
	4th Qtr	43%		

State Fiscal Year 2005 base for the youth population is 6,213 served

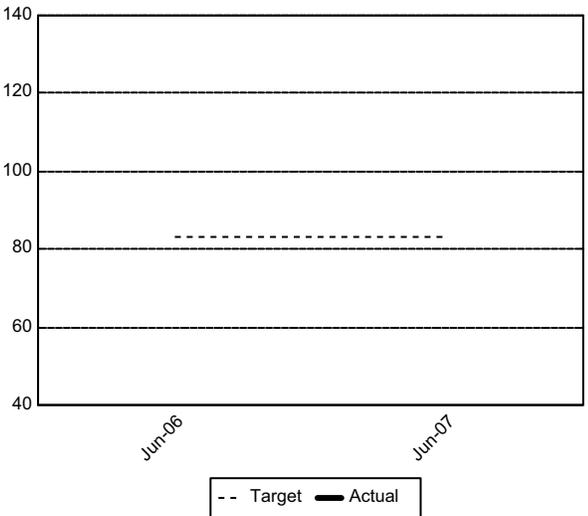


Number of adult admissions to secure detoxification facilities

Outpatient providers retained and expanded due to a rate increase.

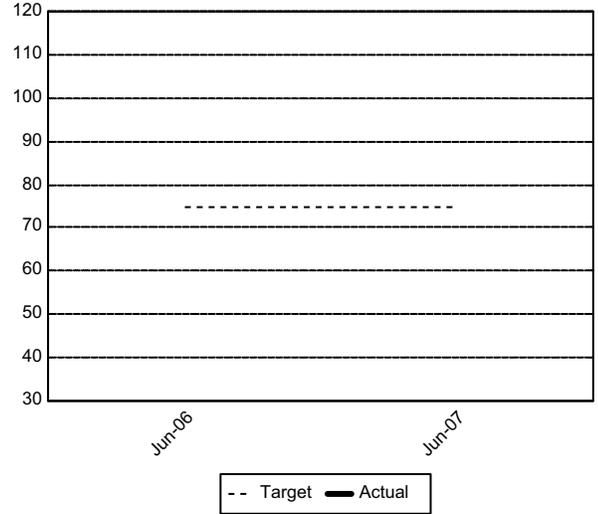
Percentage of clients completing treatment who reduce their use of emergency rooms during the time they are in treatment compared to the year before admission.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	83%		
	4th Qtr	83%		



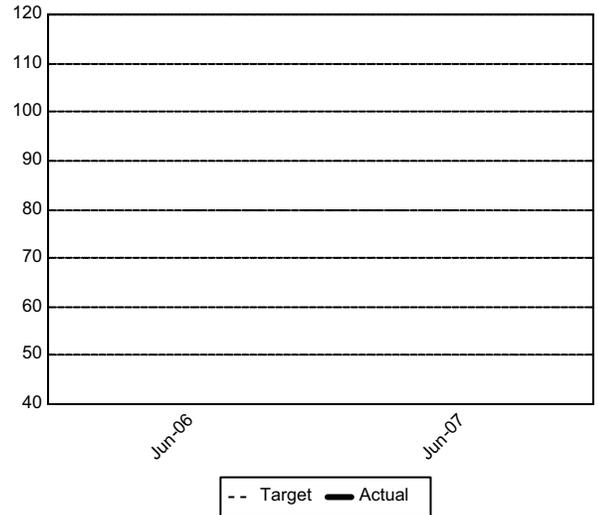
Percentage of clients completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		



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

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		



Reduction in the use of detoxification services as a percentage of Chemical Dependency admissions.

G022 DASA Administration

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

G085 Residential Drug and Alcohol Treatment Services

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

Number of adult admissions to secure detoxification facilities

Percent of youth successfully completing residential treatment

The increase in the number of youth served in residential treatment.

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

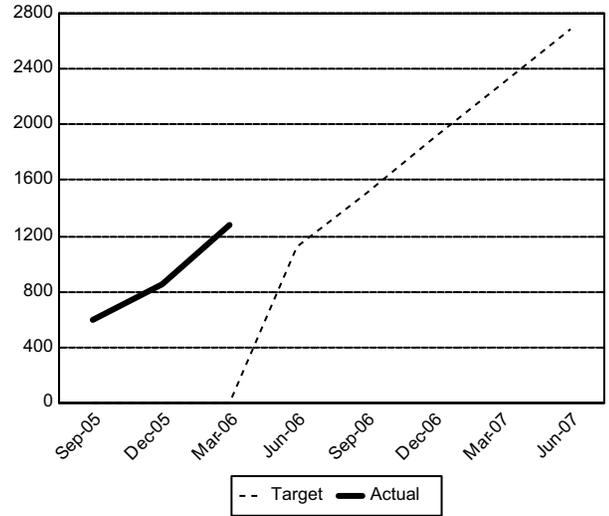
H001 Administrative Costs

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,680		
	7th Qtr	2,290		
	6th Qtr	1,900		
	5th Qtr	1,510		
	4th Qtr	1,120		
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594



Date Measured: 7/27/2006

Comment: Actuals through May

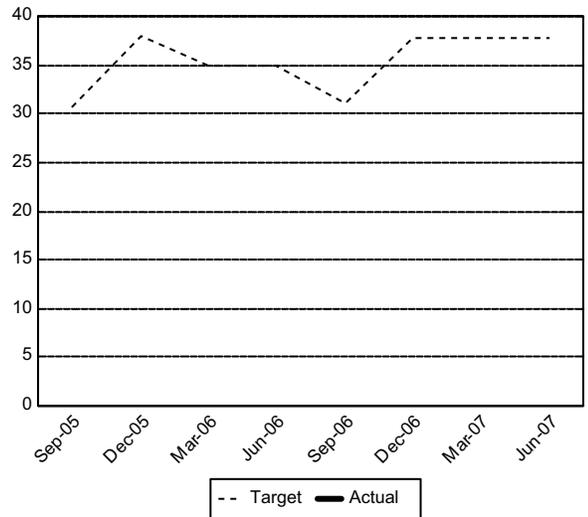
H023 Disproportionate Share Hospital/Proshare

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)



Comment: The \$ are in millions.

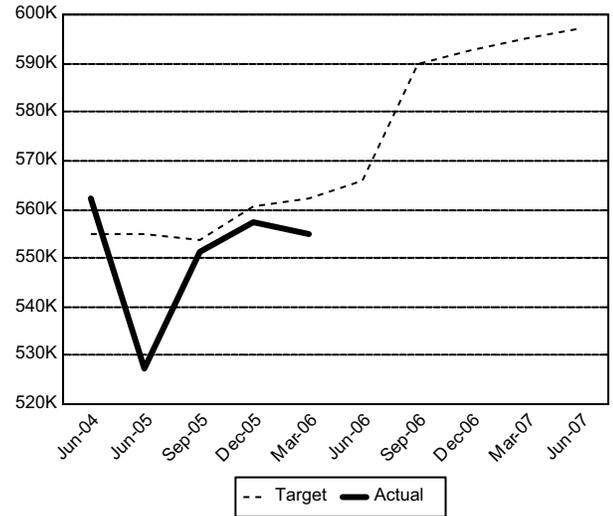
H056 Mandatory Medicaid Program for Children and Families

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

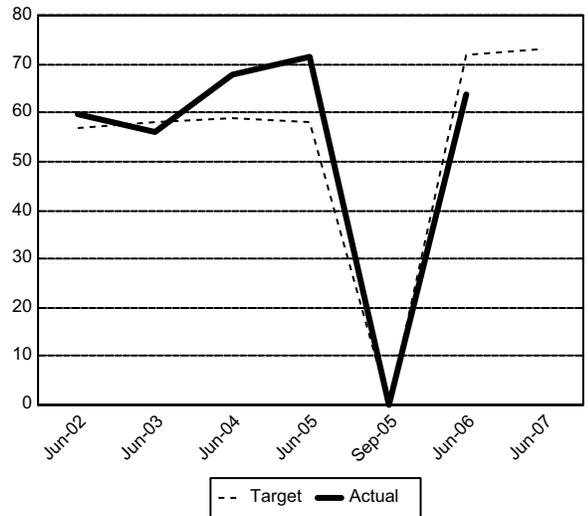
Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078



Date Measured: 7/28/2006

Comment: CFC and MMIS actuals through March

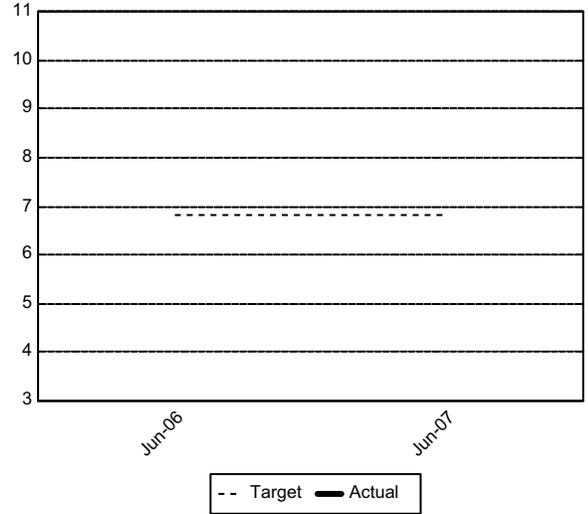
Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%



Date Measured: 8/24/2006

Comment: Combo 1 retired; Combo 2 adds varicella. 4 of 5 antigens showed statistical improvement.

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		



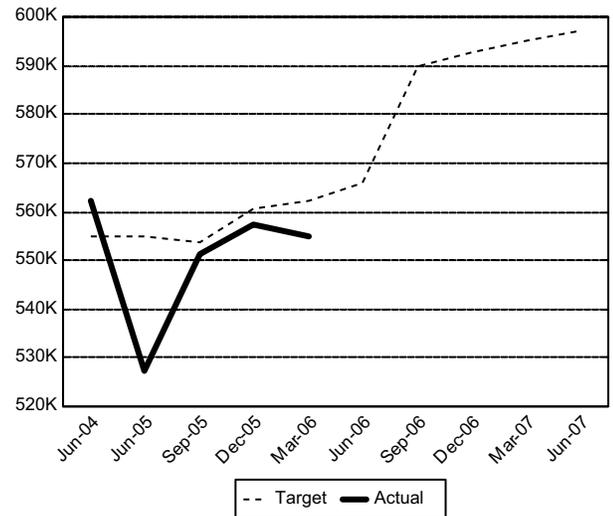
H057 Medicaid for Optional Children

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

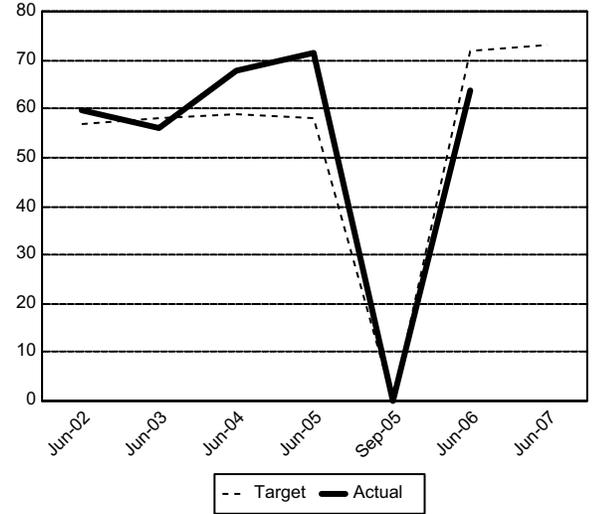
Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078



Date Measured: 7/28/2006

Comment: CFC and MMIS actuals through March

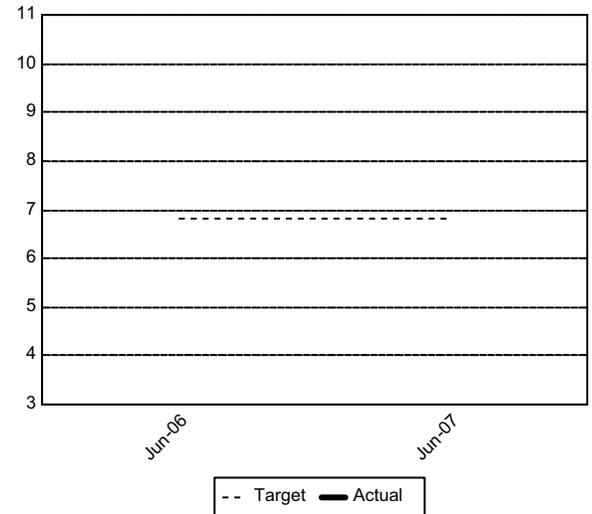
Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%



Date Measured: 8/24/2006

Comment: Combo 1 retired; Combo 2 adds varicella. 4 of 5 antigens showed statistical improvement.

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		



H058 Medicaid Program for Aged, Blind and Disabled

Statewide Result Area: Improve the health of Washingtonians

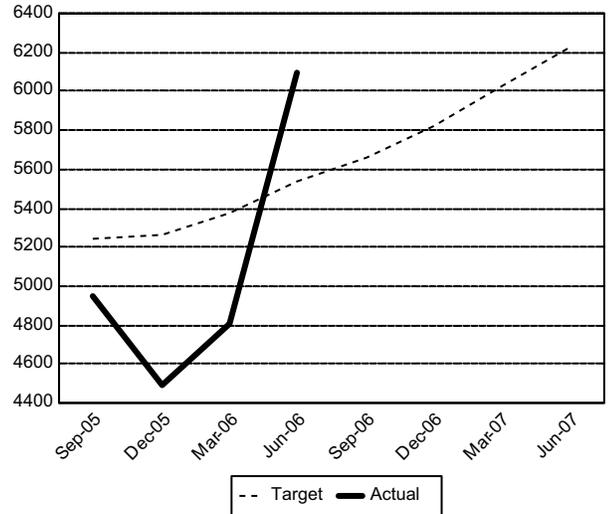
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,225		
	7th Qtr	6,025		
	6th Qtr	5,825		
	5th Qtr	5,662		
	4th Qtr	5,534	6,095	561
	3rd Qtr	5,379	4,802	(577)
	2nd Qtr	5,265	4,491	(774)
	1st Qtr	5,240	4,949	(291)

Care management pilots and chronic care programs include:
 Washington Medicaid Integration Partnership (WMIP)
 GAU pilot
 Medicare/Medicaid Integration Program (MMIP)
 Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD)
 Chronic heart conditions (COPD and CKD)



Date Measured: 7/27/2006

Comment: Actual Counts through June 06

H060 Medical Care for General Assistance Unemployable and ADATSA

Statewide Result Area: Improve the health of Washingtonians
 Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

H062 Medically Indigent Program

Statewide Result Area: Improve the health of Washingtonians
 Statewide Strategy: Provide access to appropriate health care

Expected Results

This activity/program is inactive.

H066 Optional Health Benefits: Dental, Vision, and Hearing

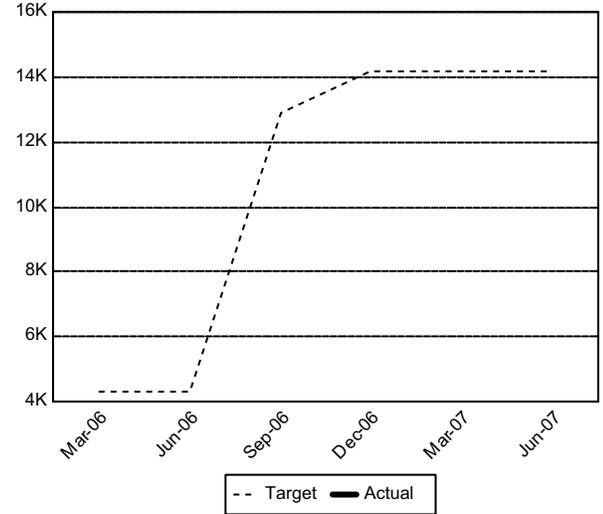
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care.

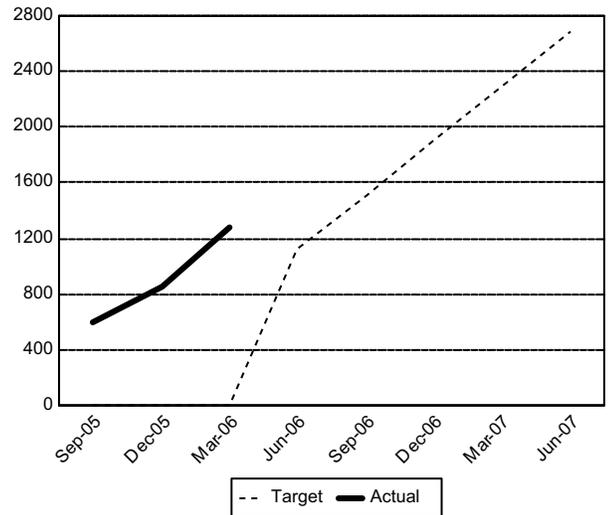
Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14,200		
	7th Qtr	14,200		
	6th Qtr	14,200		
	5th Qtr	12,890		
	4th Qtr	4,300		
	3rd Qtr	4,300	4,429	129



Date Measured: 7/27/2006

Comment: March 06 count per MMIS

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,680		
	7th Qtr	2,290		
	6th Qtr	1,900		
	5th Qtr	1,510		
	4th Qtr	1,120		
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594



Date Measured: 7/27/2006

Comment: Actuals through May

H067 Optional Health Care for Workers with Disability

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

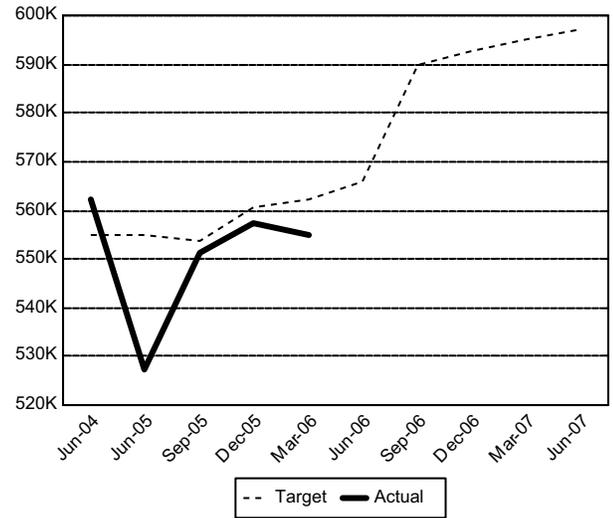
H089 SCHIP

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

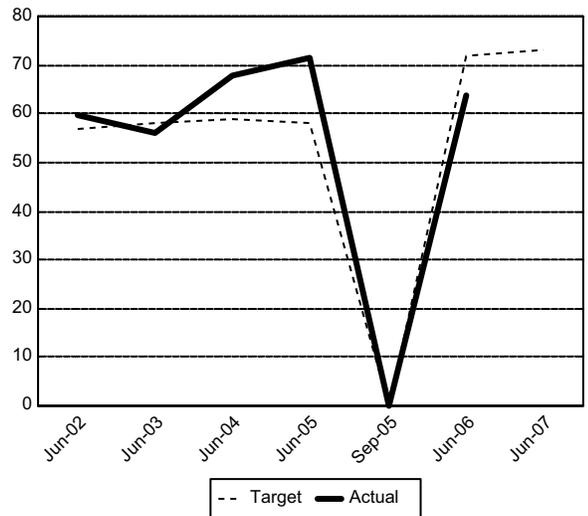
Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	597,279		
	7th Qtr	595,186		
	6th Qtr	592,772		
	5th Qtr	589,677		
	4th Qtr	565,739		
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)
2003-05	8th Qtr	555,000	527,235	(27,765)
	4th Qtr	555,000	562,078	7,078



Date Measured: 7/28/2006

Comment: CFC and MMIS actuals through March

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	58%	71.3%	13.3%
	4th Qtr	59%	67.8%	8.8%
2001-03	8th Qtr	58%	56.2%	(1.8)%
	4th Qtr	57%	59.9%	2.9%



Date Measured: 8/24/2006

Comment: Combo 1 retired; Combo 2 adds varicella. 4 of 5 antigens showed statistical improvement.

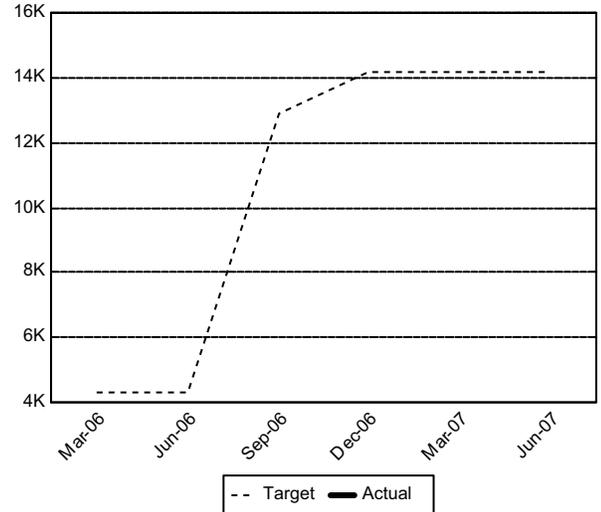
H091 Special Programs

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to appropriate health care

Expected Results

The department will seek to maximize the use of available federal funds.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14,200		
	7th Qtr	14,200		
	6th Qtr	14,200		
	5th Qtr	12,890		
	4th Qtr	4,300		
	3rd Qtr	4,300	4,429	129



Date Measured: 7/27/2006

Comment: March 06 count per MMIS

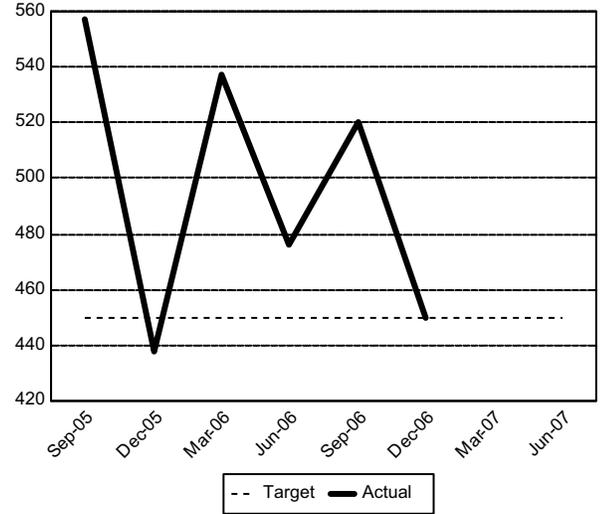
J102 Vocational Rehabilitation Projects and Grants

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450	450	0
	5th Qtr	450	520	70
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107



Date Measured: 12/31/2006

J103 Vocational Rehabilitation Administration

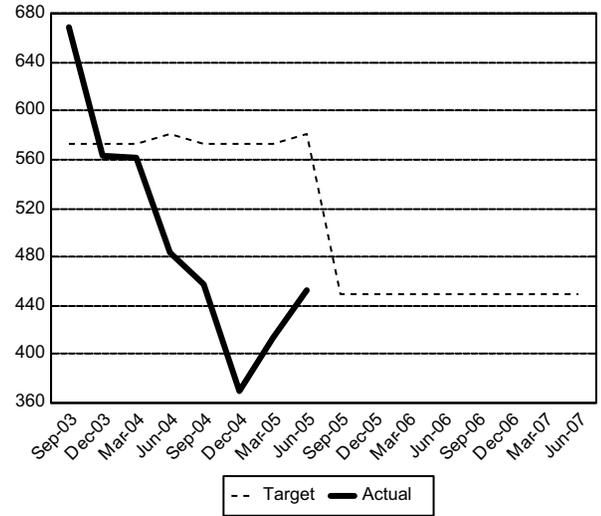
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Comment: 8/11/06 ba



J104 Vocational Rehabilitation Counseling and Guidance

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

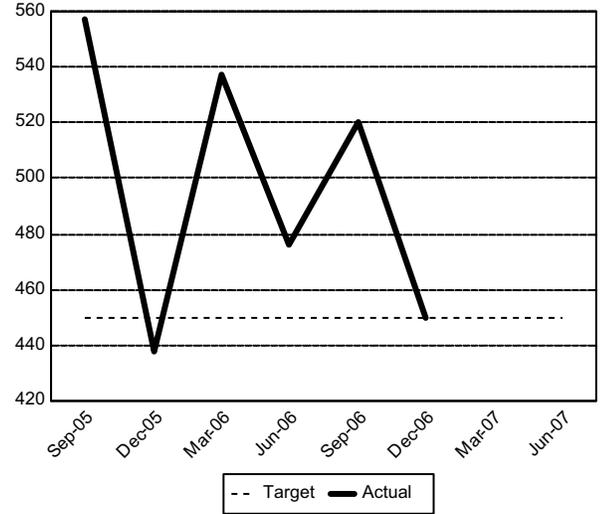
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

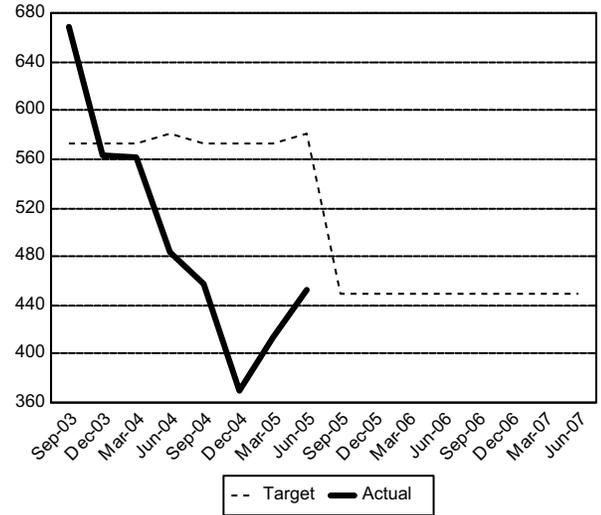
Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450	450	0
	5th Qtr	450	520	70
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 12/31/2006



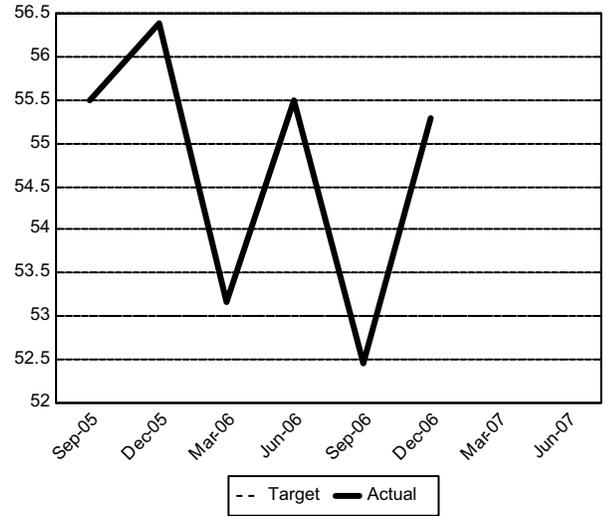
Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Comment: 8/11/06 ba



The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%		
	7th Qtr	53%		
	6th Qtr	53%	55.3%	2.3%
	5th Qtr	53%	52.45%	(0.55)%
	4th Qtr	53%	55.49%	2.49%
	3rd Qtr	53%	53.16%	0.16%
	2nd Qtr	53%	56.38%	3.38%
	1st Qtr	53%	55.5%	2.5%



Date Measured: 12/31/2006

J105 Vocational Rehabilitation Direct Client Services

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

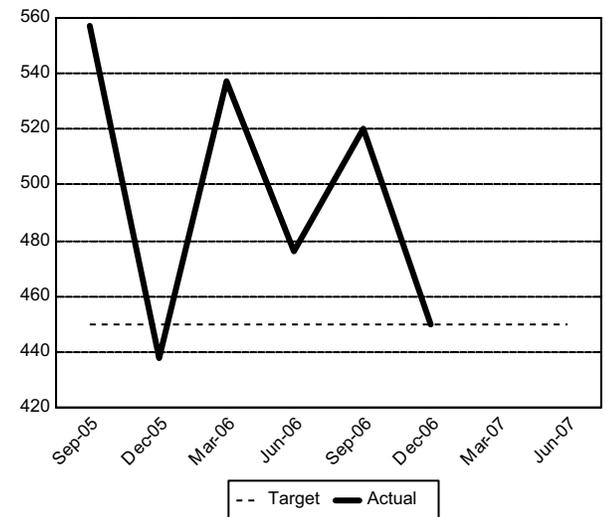
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

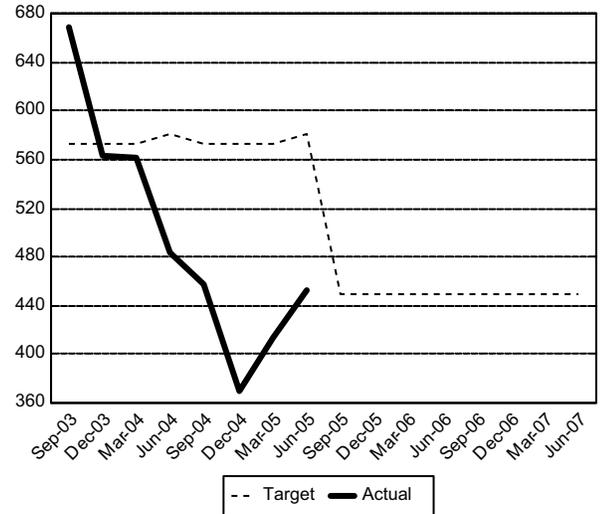
Number of individuals achieving employment outcomes

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450	450	0
	5th Qtr	450	520	70
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107



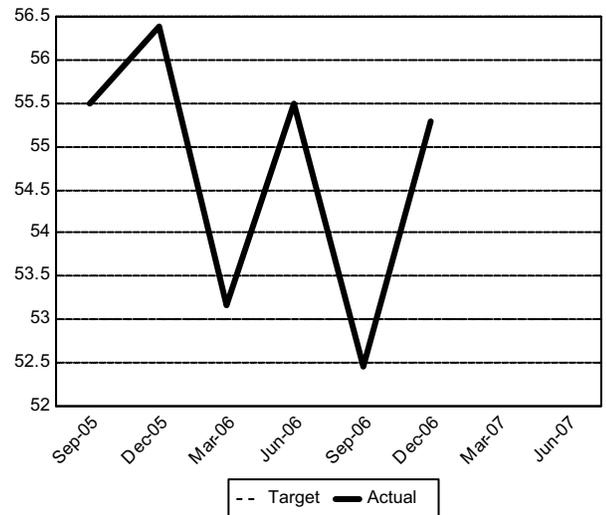
Date Measured: 12/31/2006

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96



Comment: 8/11/06 ba

The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%		
	7th Qtr	53%		
	6th Qtr	53%	55.3%	2.3%
	5th Qtr	53%	52.45%	(0.55)%
	4th Qtr	53%	55.49%	2.49%
	3rd Qtr	53%	53.16%	0.16%
	2nd Qtr	53%	56.38%	3.38%
	1st Qtr	53%	55.5%	2.5%



Date Measured: 12/31/2006

K002 Administrative Services Division

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
 Statewide Strategy: Provide support services to families

Expected Results

Provide high-quality infrastructure services that will allow the department to run efficiently.

K026 Division of Fraud Investigations

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Fraud investigation will be performed in an effective and timely manner.

K030 Executive Division

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Provide policy direction that ensures the department makes the most effective use of public resources.

K037 Financial Services Administration

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

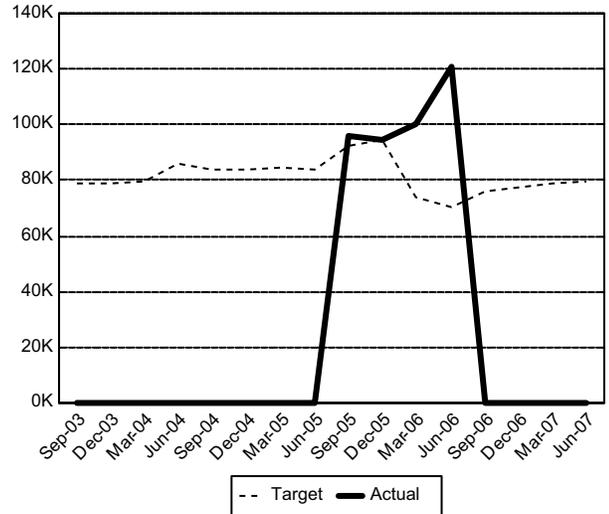
Statewide Strategy: Provide support services to families

Expected Results

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$79,658	\$0	\$(79,658)
	7th Qtr	\$79,181	\$0	\$(79,181)
	6th Qtr	\$77,269	\$0	\$(77,269)
	5th Qtr	\$75,700	\$0	\$(75,700)
	4th Qtr	\$70,466	\$121,092	\$50,626
	3rd Qtr	\$73,979	\$100,367	\$26,388
	2nd Qtr	\$94,773	\$94,188	\$(585)
	1st Qtr	\$92,427	\$95,889	\$3,462
2003-05	8th Qtr	\$83,734	\$0	\$(83,734)
	7th Qtr	\$84,713	\$0	\$(84,713)
	6th Qtr	\$83,765	\$0	\$(83,765)
	5th Qtr	\$83,819	\$0	\$(83,819)
	4th Qtr	\$85,774	\$0	\$(85,774)
	3rd Qtr	\$79,887	\$0	\$(79,887)
	2nd Qtr	\$78,990	\$0	\$(78,990)
	1st Qtr	\$78,975	\$0	\$(78,975)

Comment: \$79,658,581



K041 Human Resources Division

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

The Human Resources Division will ensure that the department's personnel policies, personnel records, and staff development support the diverse needs of the department.

K047 Lands and Buildings Division

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

Effectively manage capital projects and the agency's capital budget so that all projects are completed responsive to the agency's needs within budget.

K084 Research and Data Analysis Division

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

RDA will continue to work on developing health, criminal justice, and employment outcome data for all DSHS clients.

K048 Legislative Relations

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Legislative Relations will effectively and efficiently communicate congressional, state and local issues.

K094 Special Projects and Unique Programs Grants

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Special Projects will be effectively managed to benefit the department.

K099 Suspense

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

K107 Washington Council for the Prevention of Child Abuse and Neglect

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Strengthen the statewide network of community-based family support programs.

N073 Payment to Other Agencies

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

P001 Information Systems Services

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide support services to families

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.