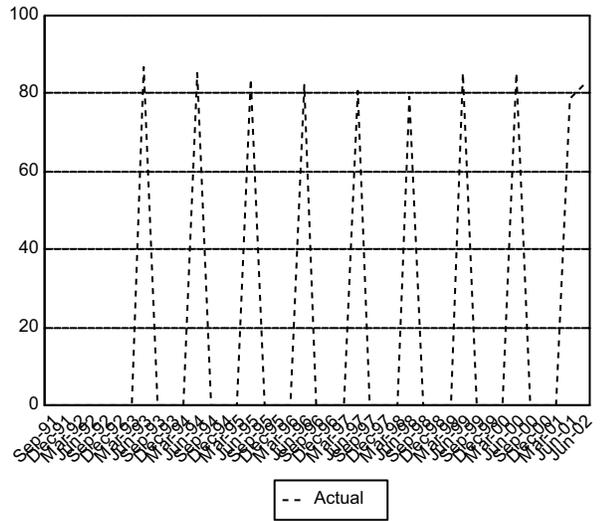


Statewide Result Indicators

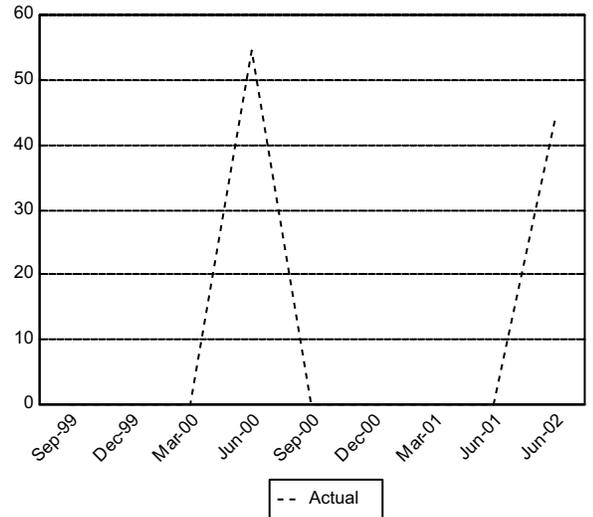
High School Diplomas and GEDs Granted Relative to the Population of 18 Year Olds.		
Biennium	Period	Actual
2001-03	4th Qtr	82.3%

Sources: State Board for Community and Technical Colleges; Office of the Superintendent of Public Instruction; Office of Financial Management, 2003 Washington State Data Book.



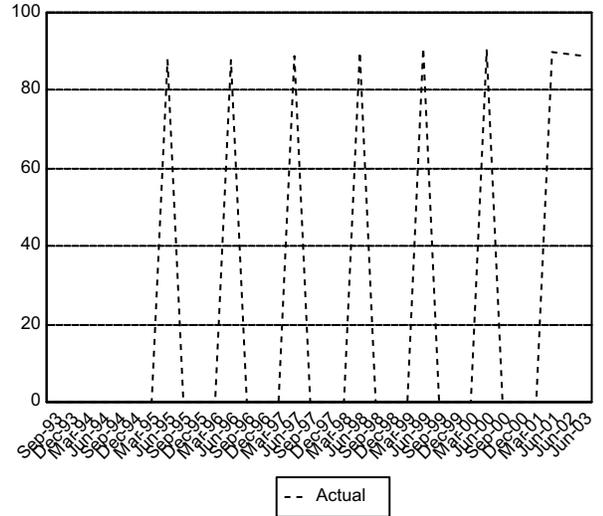
Percent of Disabled Adults Who Are Employed.		
Biennium	Period	Actual
2001-03	4th Qtr	43.8%

Source: Office of Financial Management, State Population Survey.



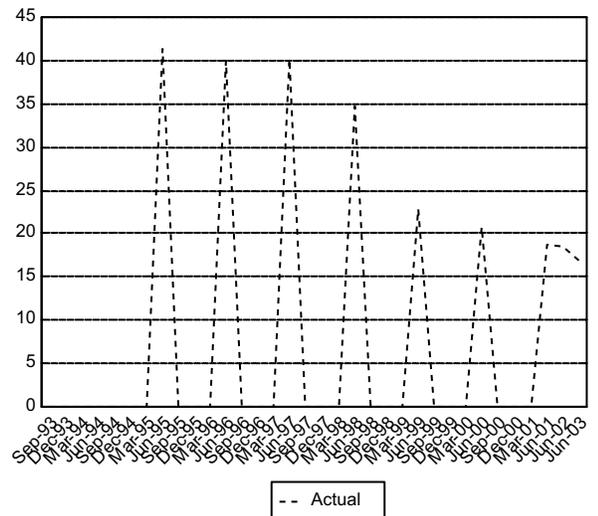
Percent of State Population Living Above the Poverty Level.		
Biennium	Period	Actual
2001-03	8th Qtr	88.6%
	4th Qtr	89.2%

Sources: U.S. Census Bureau, Current Population Survey, Poverty in the United States, Poverty



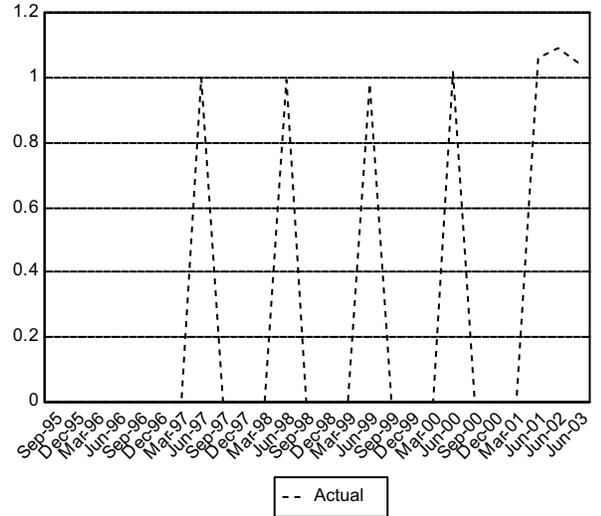
Proportion of All Investigated CPS Referrals that are Founded.		
Biennium	Period	Actual
2001-03	8th Qtr	16.9%
	4th Qtr	18.5%

Source: Department of Social and Health Services, Children's Administration, Performance and Trend Information.



Ratio of Entries to Exits of Dependent Children Into Out-of-Home Care.		
Biennium	Period	Actual
2001-03	8th Qtr	1.04
	4th Qtr	1.09

Source: Department of Social and Health Services, Children's Administration, Performance and Trend Information.



Conduct community outreach/education

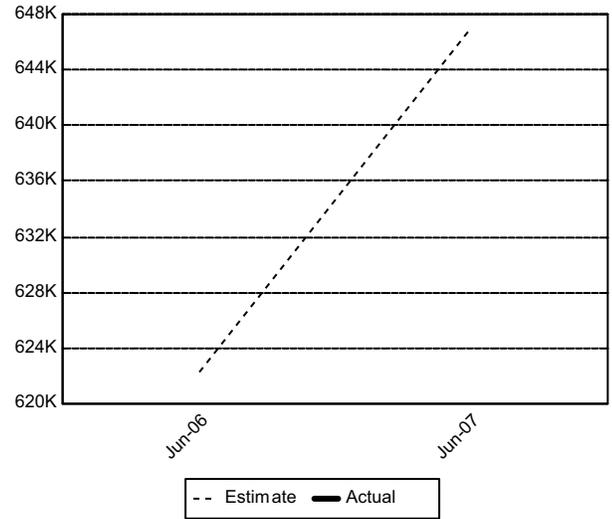
A003 CSD Community Services Block Grant

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Approximately 450,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient. Increase the number of voicemail boxes used by WATAP eligible households to maintain telephone contact. Program funding is undetermined for the 2005-07 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



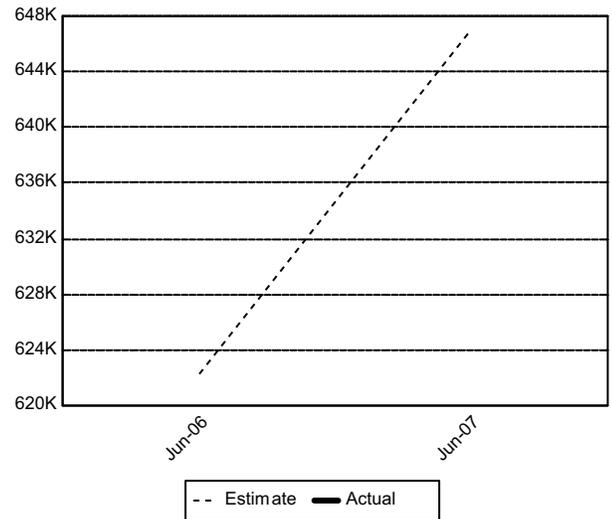
A005 CSD Developmental Disabilities Council

Agency: 103 - Community, Trade & Economic Develop

Expected Results

The Council's performance is measured by progress towards 37 data and stakeholder-driven performance targets outlined in the State Plan under 11 federally defined goals in child care, early intervention, education, health care, employment, housing, community supports, self-advocacy, and transportation.

Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



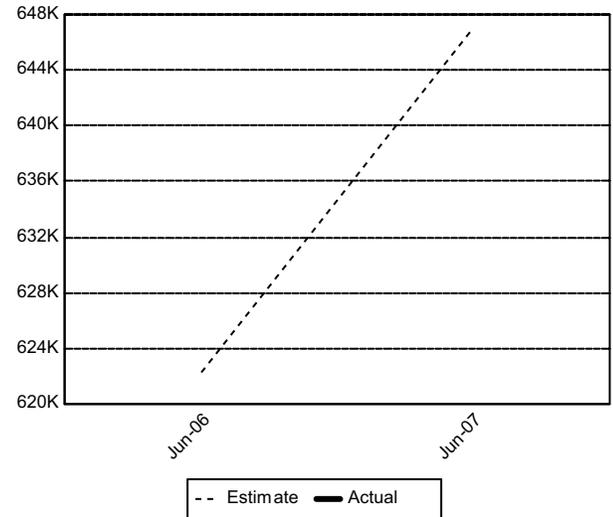
A006 CSD Developmental Disabilities Endowment Fund

Agency: 103 - Community, Trade & Economic Develop

Expected Results

The Endowment Fund will assist families in saving for the long-term benefit of family members with developmental disabilities. These funds will provide economic security by paying for items such as specialized transportation, adaptive equipment, or employment support.

Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



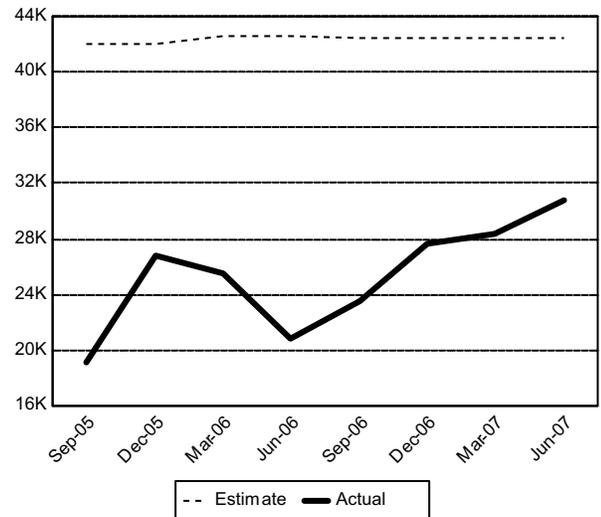
A008 CSD Services to Crime Victims

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Approximately 14,000 victims of domestic violence and their children will receive support services. An average of 54 participants representing law enforcement, prosecutors, and community-based victim advocates from 18 counties will receive multi-disciplinary domestic violence training.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485	30,851	(11,634)
	7th Qtr	42,485	28,330	(14,155)
	6th Qtr	42,485	27,599	(14,886)
	5th Qtr	42,485	23,520	(18,965)
	4th Qtr	42,525	20,858	(21,667)
	3rd Qtr	42,525	25,539	(16,986)
	2nd Qtr	42,025	26,838	(15,187)
	1st Qtr	42,025	19,093	(22,932)



Date Measured: 7/30/2007

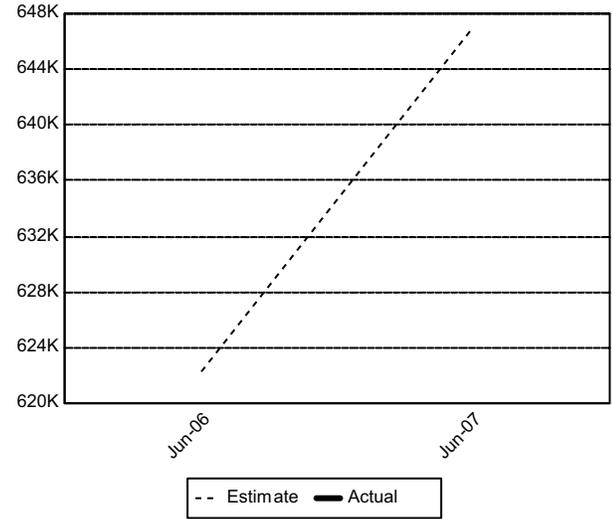
A018 CSD Residential Energy Assistance Challenge

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Twelve megawatts of wind power dedicated to low-income households will be developed through a partnership between utilities and the LIHEAP/U.S. Department of Energy Weatherization Assistance Program/Community Services Block grant network. The energy burden of 12,000 LIHEAP-eligible families will be reduced by 20 percent.

Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



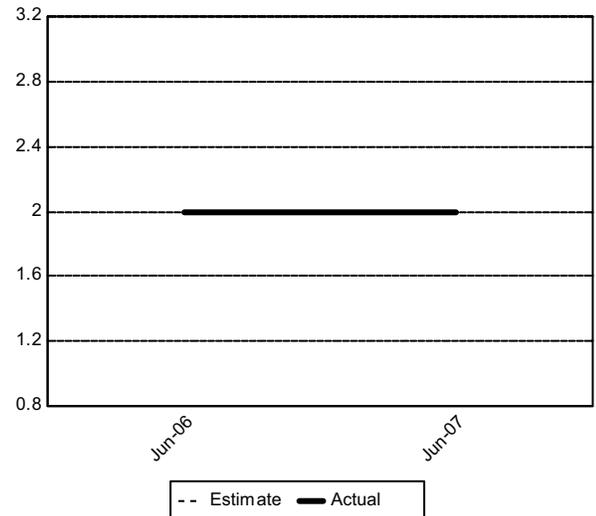
A065 HD Low Income Home Energy Conservation, Health and Safety

Agency: 103 - Community, Trade & Economic Develop

Expected Results

In Fiscal Year 2002, the program weatherized 3,745 homes. During the 2003-05 Biennium, this program expects to weatherize 3,745 homes per fiscal year. In Fiscal Year 2002, the Energy OutWest conference had 400 participants. During the 2003-05 Biennium, the program expects to have 400 conference participants each fiscal year.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%	2%	0%
	4th Qtr	2%	2%	0%



Date Measured: 7/30/2007

C093 Special Projects - Mental Health

Agency: 300 - Dept of Social and Health Services

Expected Results

Improve the security of vulnerable children and adults.

C900 Program Support - Mental Health

Agency: 300 - Dept of Social and Health Services

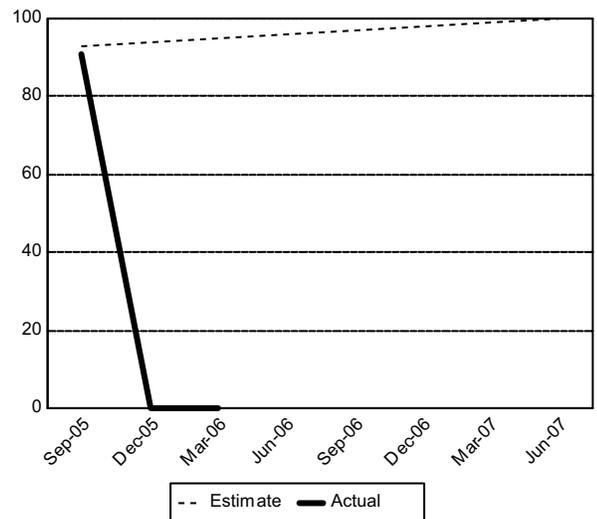
Expected Results

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.



D065 Office of Deaf and Hard of Hearing

Agency: 300 - Dept of Social and Health Services

Expected Results

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

F068 Other Client Services

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Assist clients in understanding and meeting program requirements.

F078 Program Support

Agency: 300 - Dept of Social and Health Services

Expected Results

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

K084 Research and Data Analysis Division

Agency: 300 - Dept of Social and Health Services

Expected Results

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

K048 Legislative Relations

Agency: 300 - Dept of Social and Health Services

Expected Results

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

K094 Special Projects and Unique Programs Grants

Agency: 300 - Dept of Social and Health Services

Expected Results

Special Projects will be effectively managed to benefit the department.

K107 Washington Council for the Prevention of Child Abuse and Neglect

Agency: 300 - Dept of Social and Health Services

Expected Results

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

A004 Veterans' Community-Based Services

Agency: 305 - Department of Veterans Affairs

Expected Results

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

Military Funeral Honor services provided per year.

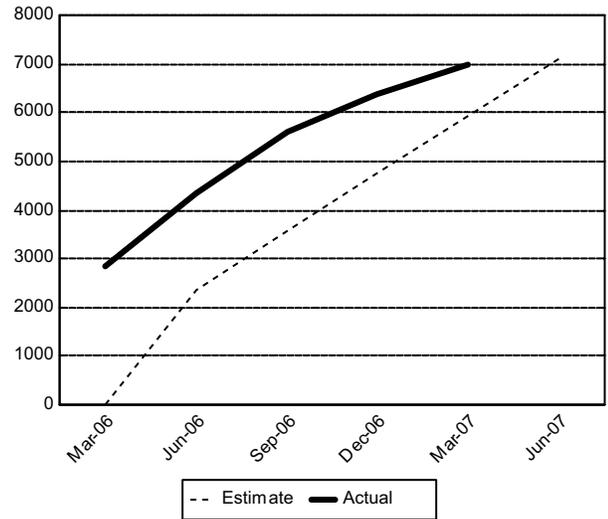
An interagency contract with Washington Military Department for them to provide funeral services for veterans per PL 106-65.

Number of "Veterans and Military License Plate" units sold.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,125		
	7th Qtr	5,937	6,993	1,056
	6th Qtr	4,750	6,358	1,608
	5th Qtr	3,562	5,599	2,037
	4th Qtr	2,375	4,336	1,961
	3rd Qtr	0	2,862	2,862

WDVA's goal is to generate sufficient revenue through the sale of veteran and military license plates to sustain the operation of an Eastern Washington Cemetery.

Date Measured: 3/31/2006

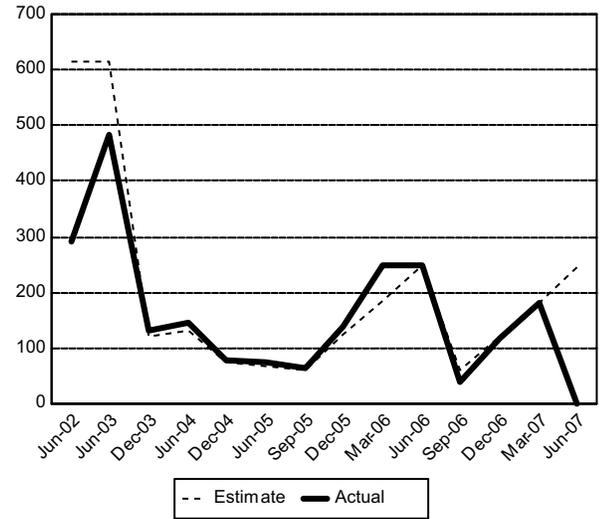
Comment: Cumulative total.



Number of homeless veterans enrolled in employment and training services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	244	0	(244)
	7th Qtr	183	182	(1)
	6th Qtr	122	116	(6)
	5th Qtr	61	39	(22)
	4th Qtr	248	249	1
	3rd Qtr	186	247	61
	2nd Qtr	124	137	13
	1st Qtr	62	63	1
2003-05	8th Qtr	66	75	9
	6th Qtr	74	79	5
	4th Qtr	130	147	17
	2nd Qtr	120	131	11
2001-03	8th Qtr	615	482	(133)
	4th Qtr	615	291	(324)

Enrollment means the placement of a veteran in an existing job training program or assisting a veteran in obtaining a job.

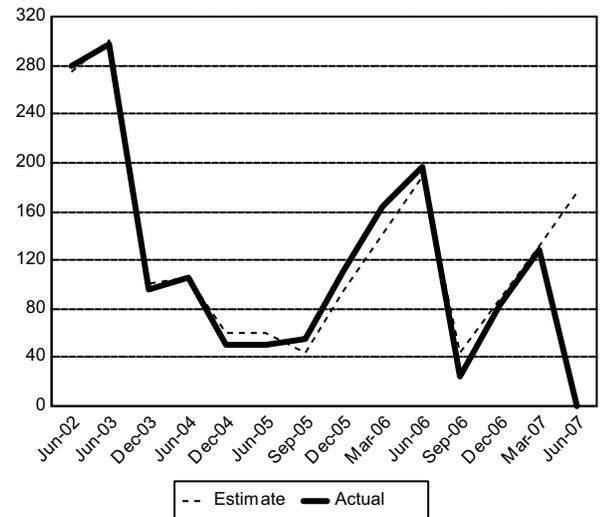
Comment: Federal grant only; grant sets enrollment target.



Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	176	0	(176)
	7th Qtr	132	128	(4)
	6th Qtr	88	83	(5)
	5th Qtr	44	25	(19)
	4th Qtr	188	197	9
	3rd Qtr	141	164	23
	2nd Qtr	94	110	16
	1st Qtr	44	56	12
2003-05	8th Qtr	60	51	(9)
	6th Qtr	60	51	(9)
	4th Qtr	105	105	0
	2nd Qtr	100	96	(4)
2001-03	8th Qtr	300	298	(2)
	4th Qtr	275	279	4

Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.

Comment: Federal grant only.

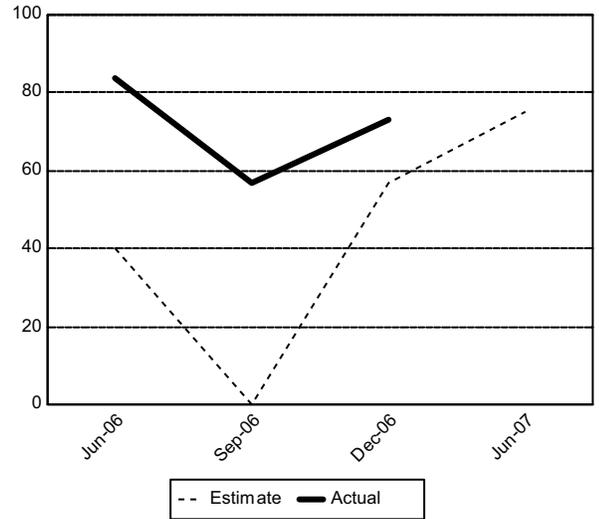


Number of restoration and habitat projects eligible for federal and/or local funding.
<i>Target: Co-author 6 projects</i>

Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) reajustment program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	6th Qtr	57	73	16
	5th Qtr	0	57	57
	4th Qtr	40	84	44

For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention.

Date Measured: 1/23/2007



Number of returnees receiving information and education				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,000		
	7th Qtr	1,000	853	(147)
	6th Qtr	1,000	1,430	430
	5th Qtr	1,000	1,038	38

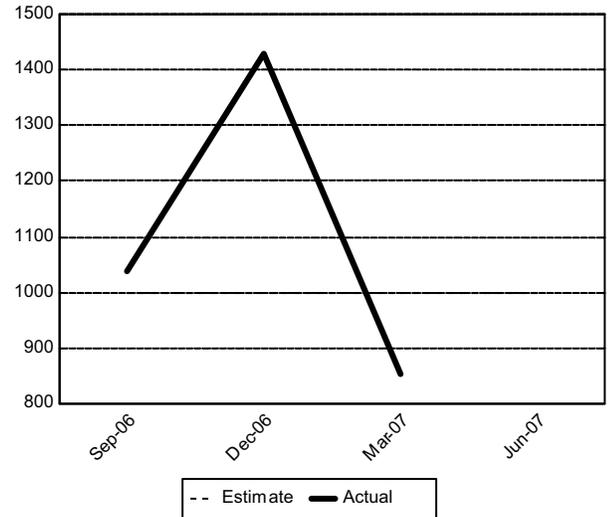
In the US military, the reserve component does not receive transitional assistance like the active component. WDVA will assure the 9,000 returning veterans are afforded support and services during their transition from active duty.

Date Measured: 3/31/2007

Comment: Second year funding only.

Number of school districts contacted.
<i>Part of "Operation Military Kids" initiative.</i>

Percent of transitional housing veterans who meet the requirements of their care plans.
<i>Transitional housing program at Retsil begins July 1, 2007.</i>

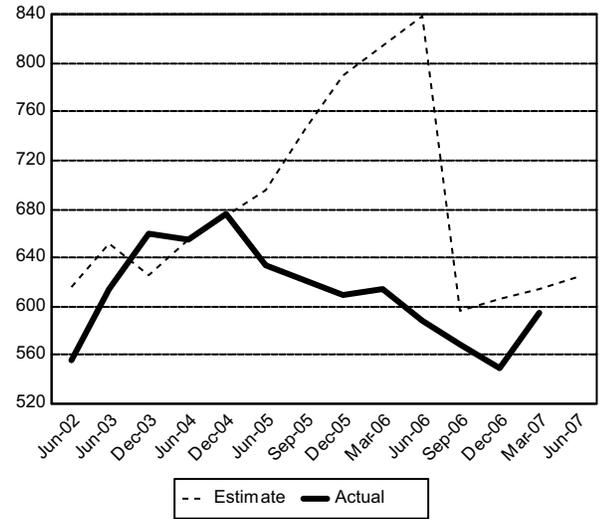


The number of clients served by the Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	624		
	7th Qtr	615	595	(20)
	6th Qtr	606	549	(57)
	5th Qtr	597	568	(29)
	4th Qtr	839	588	(251)
	3rd Qtr	814	615	(199)
	2nd Qtr	790	609	(181)
	1st Qtr	745		
2003-05	8th Qtr	696	633	(63)
	6th Qtr	675	676	1
	4th Qtr	655	655	0
	2nd Qtr	625	659	34
2001-03	8th Qtr	652	615	(37)
	4th Qtr	616	556	(60)

The number of veterans incapable of managing their own financial affairs who are provided fiduciary services.

Date Measured: 3/31/2007

The number of veterans enrolled into the transitional housing program at Retsil.
Program scheduled to begin July 1, 2007.



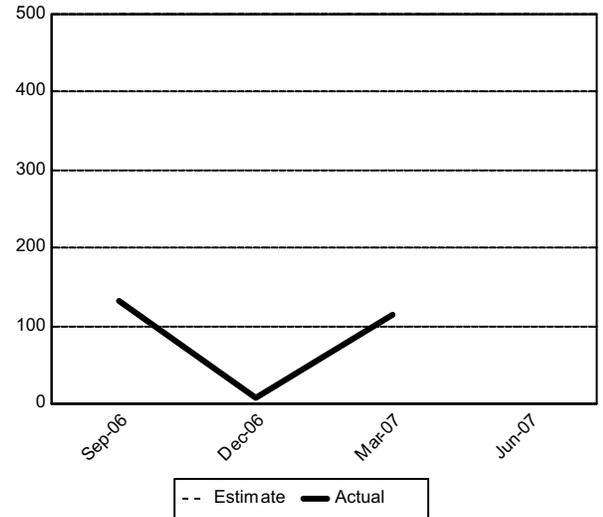
VA Healthcare enrollment for returnees				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500		
	7th Qtr	500	113	(387)
	6th Qtr	500	7	(493)
	5th Qtr	500	132	(368)

Target: 4,500 (50%) of the remaining 9,000 returnees over the next three years.
In the US Military, the reserve component, does not receive transitional assistance like the active component. WDVA will assure returning veterans are afforded health care enrollment support and services during their transition from active duty.

Date Measured: 3/31/2007

Comment: Second year funding only.

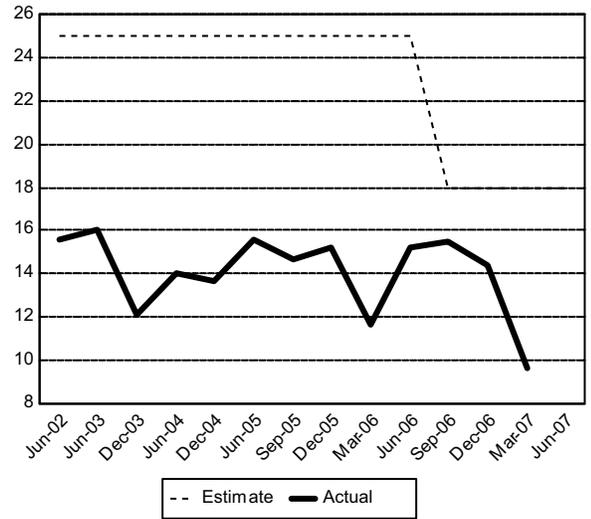
VCC stipend fund raising totals
Target: \$150,000 for 2009-11 biennium operations



Veteran recidivism rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18%		
	7th Qtr	18%	9.6%	(8.4)%
	6th Qtr	18%	14.4%	(3.6)%
	5th Qtr	18%	15.5%	(2.5)%
	4th Qtr	25%	15.2%	(9.8)%
	3rd Qtr	25%	11.7%	(13.3)%
	2nd Qtr	25%	15.2%	(9.8)%
	1st Qtr	25%	14.7%	(10.3)%
2003-05	8th Qtr	25%	15.6%	(9.4)%
	6th Qtr	25%	13.7%	(11.3)%
	4th Qtr	25%	14%	(11)%
	2nd Qtr	25%	12.1%	(12.9)%
2001-03	8th Qtr	25%	16%	(9)%
	4th Qtr	25%	15.6%	(9.4)%

Maintain a veteran recidivism rate of 18% or lower. King County contract goal is below 25%.

Date Measured: 3/31/2007



Prepare and support youth and adults for employment

D028 Employment and Day Programs

Agency: 300 - Dept of Social and Health Services

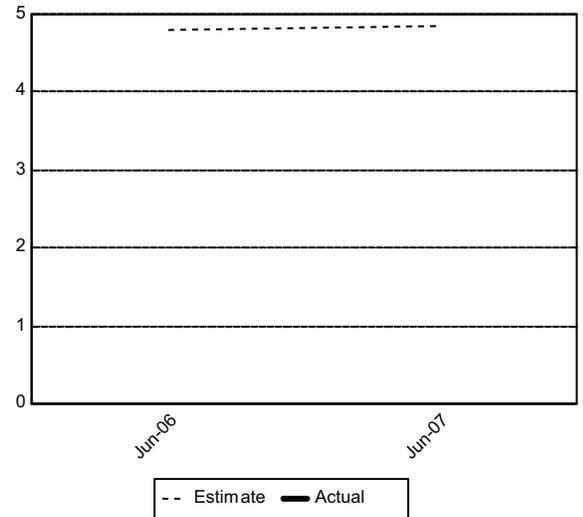
Expected Results

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.

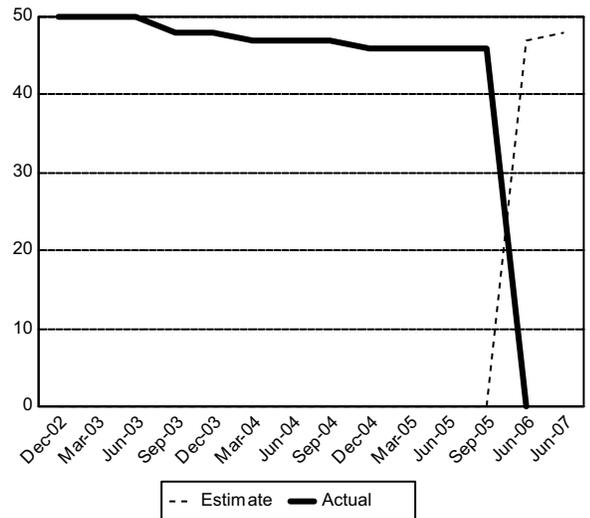
Comment: Four month lag in data maturation. Actual figure will be reported in mid-October 2006.



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%
2001-03	8th Qtr	0%	50%	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.



Agency: 300 - Dept of Social and Health Services

Expected Results

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

J102 Vocational Rehabilitation Projects and Grants

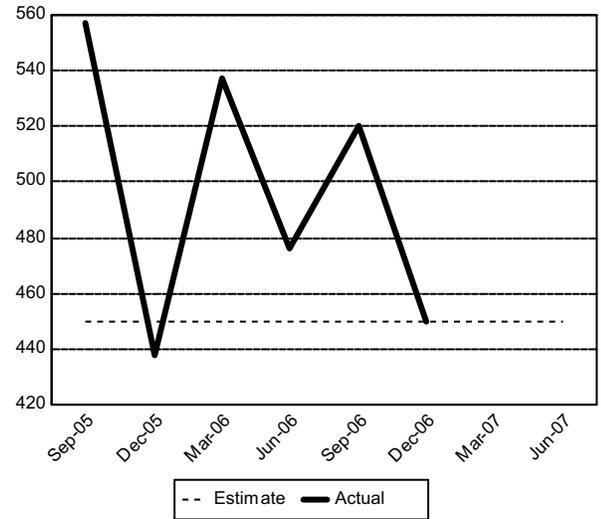
Agency: 300 - Dept of Social and Health Services

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

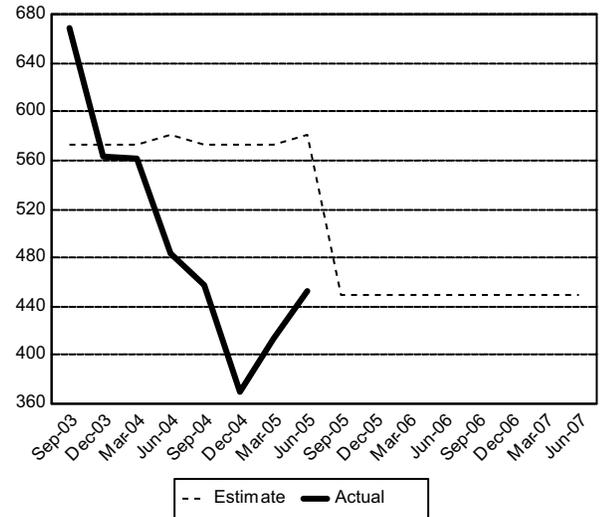
Agency: 300 - Dept of Social and Health Services

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

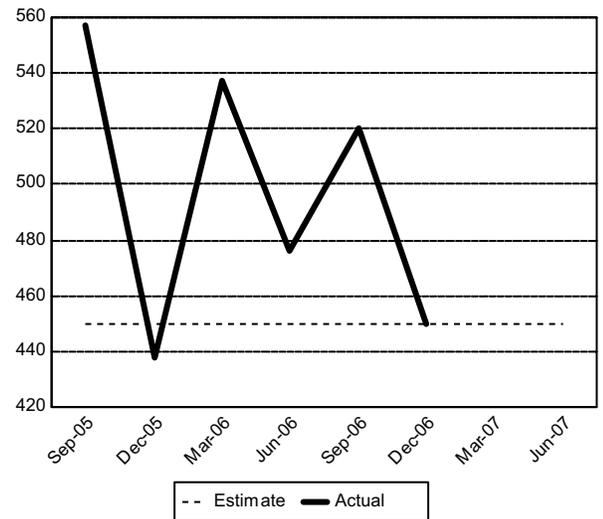
Agency: 300 - Dept of Social and Health Services

Expected Results

13,752 people successfully rehabilitated.

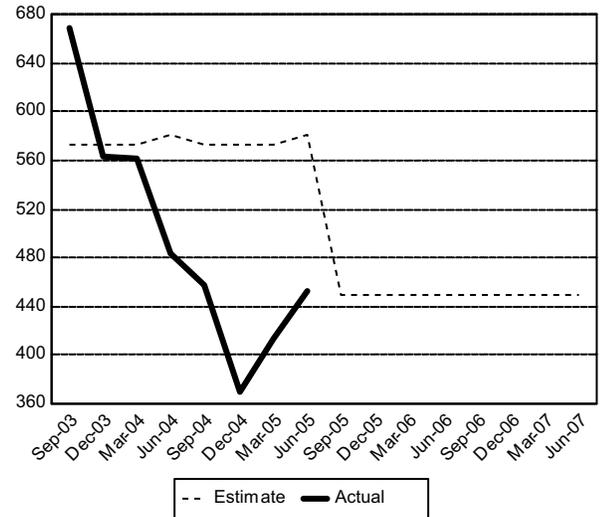
Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450	450	0
	5th Qtr	450	520	70
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 12/31/2006



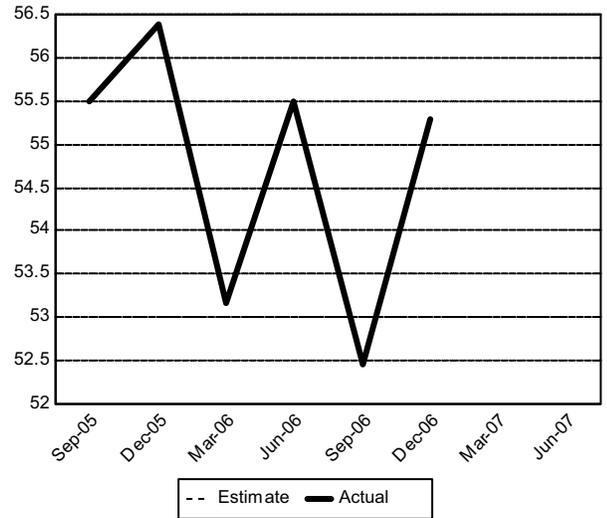
Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	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

Agency: 300 - Dept of Social and Health Services

Expected Results

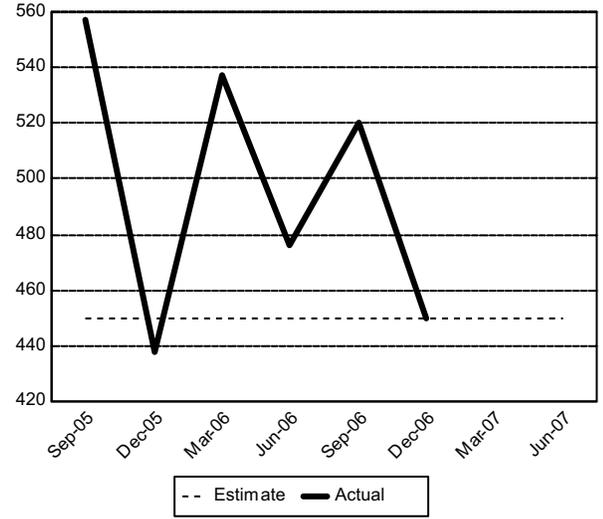
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

13,752 people successfully rehabilitated.

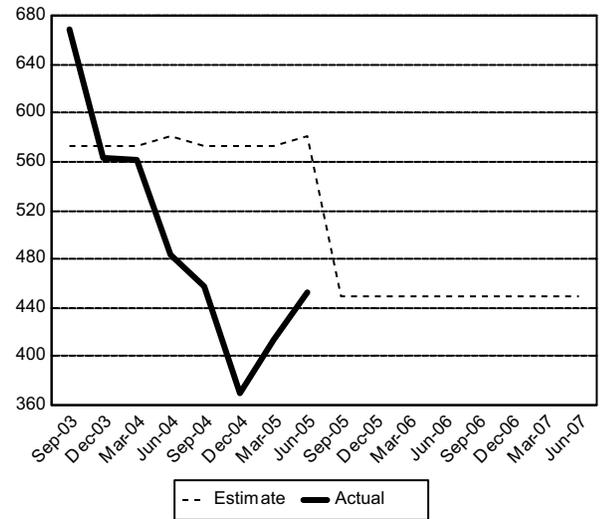
Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450	450	0
	5th Qtr	450	520	70
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

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

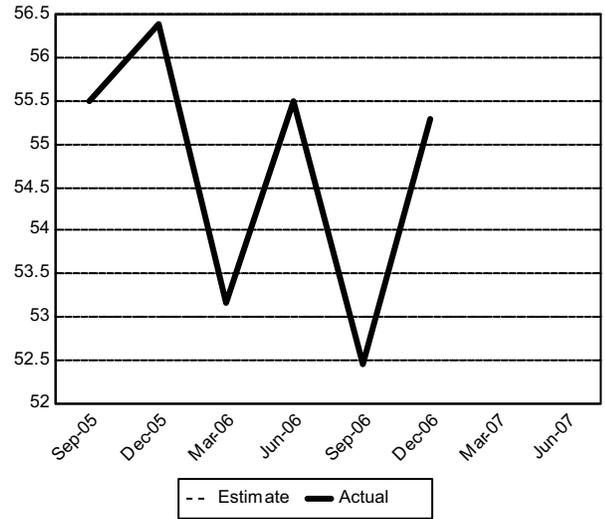
Comment: 8/11/06 ba



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



A001 Administrative Services

Agency: 305 - Department of Veterans Affairs

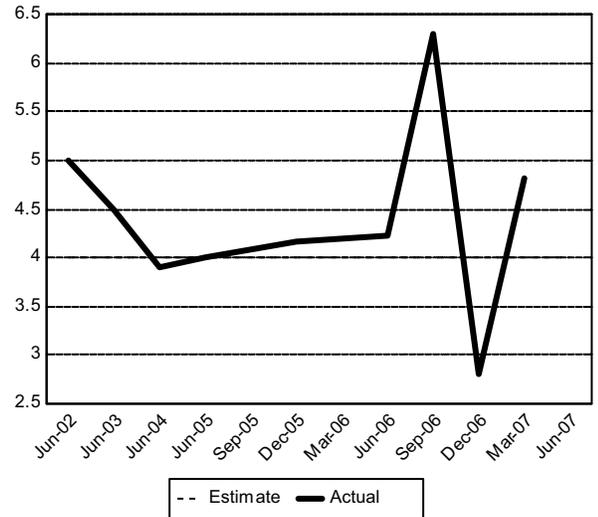
Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and increased performance. As a result, DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	7th Qtr	4%	4.82%	0.82%
	6th Qtr	4%	2.8%	(1.2)%
	5th Qtr	4%	6.3%	2.3%
	4th Qtr	4%	4.23%	0.23%
	3rd Qtr	4%		
	2nd Qtr	4%	4.16%	0.16%
	1st Qtr	4%		
2003-05	8th Qtr	4%	4%	0%
	4th Qtr	4%	3.9%	(0.1)%
2001-03	8th Qtr	4%	4.5%	0.5%
	4th Qtr	4%	5%	1%

The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.

Date Measured: 3/31/2007



Completion percentage of Professional Development Plans (PDP)
Target: 100%
PDPs will include clear linkages.

Eastern Washington Cemetery completion rate
Subject to 07-09 capital budget approval.

Employee survey results
Current baseline 3.4%; target level 4.5%.

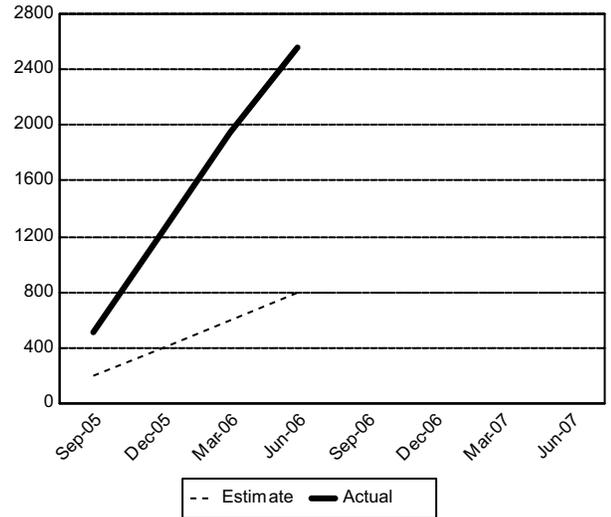
HR Survey score on question 5, "Opportunities to learn and grow."
Improve score from current 3.4% rating.

HR Survey scores on question 6, "Tools to do my job effectively."
Improve score from current 3.4% rating.

Agency: 315 - Dept of Services for the Blind

Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800	2,559	1,759
	3rd Qtr	600	1,944	1,344
	2nd Qtr	400	1,233	833
	1st Qtr	200	518.5	318.5
New measure in 05-07 biennium.				

Date Measured: 6/30/2006



Provide community-based residential services

A027 Division of Licensed Resources

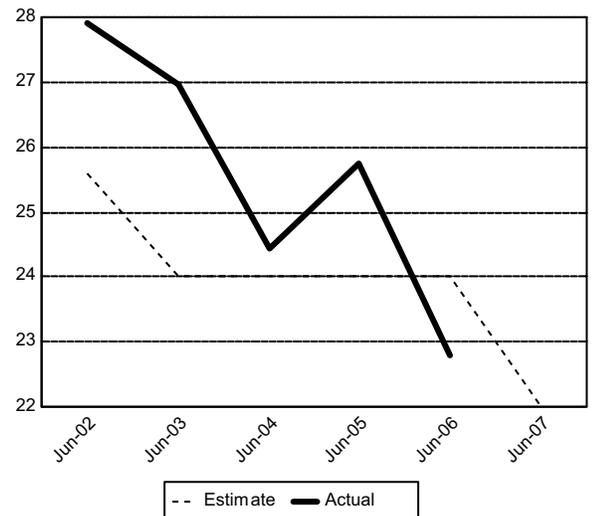
Agency: 300 - Dept of Social and Health Services

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.

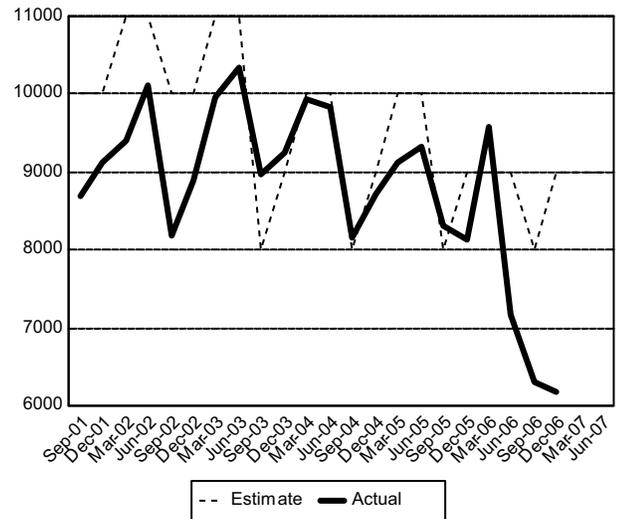
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3

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

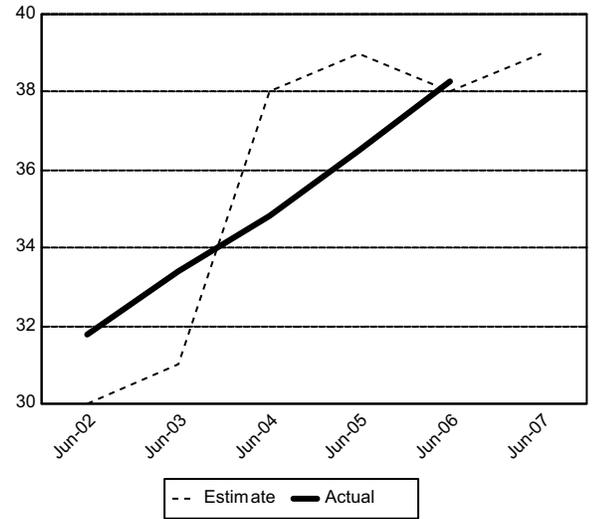
Agency: 300 - Dept of Social and Health Services

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



A071 Other Foster Care

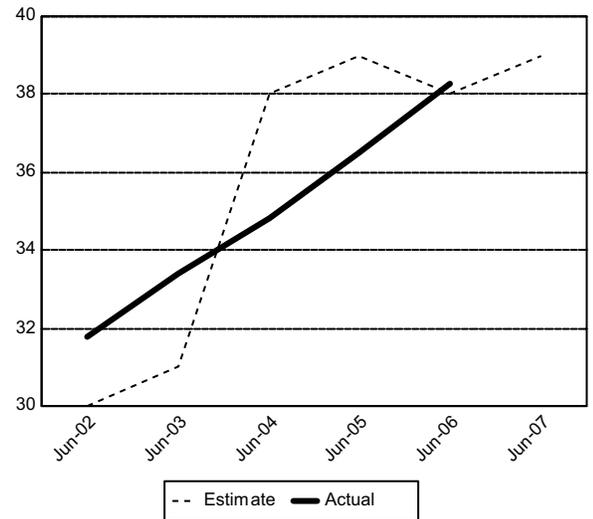
Agency: 300 - Dept of Social and Health Services

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



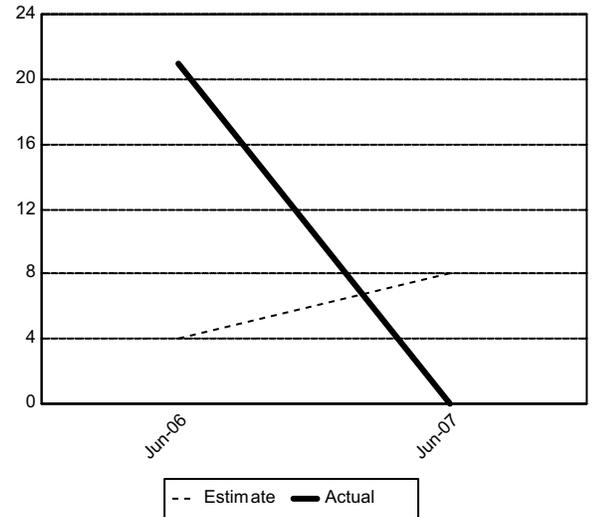
C017 Community Mental Health Prepaid Health Services

Agency: 300 - Dept of Social and Health Services

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

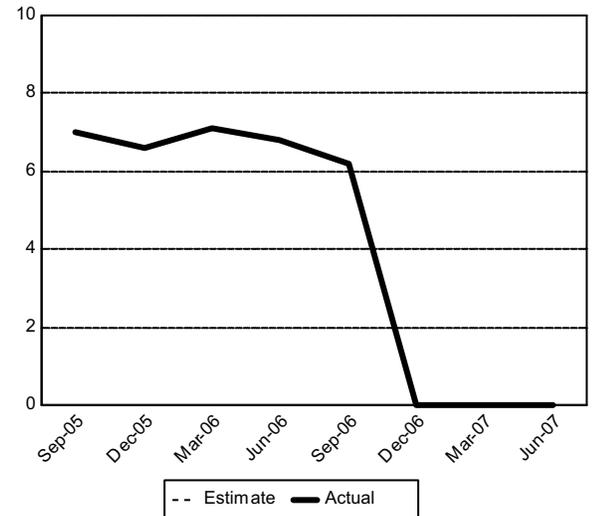


Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%	0%	(10)%
	7th Qtr	10%	0%	(10)%
	6th Qtr	10%	0%	(10)%
	5th Qtr	10%	6.2%	(3.8)%
	4th Qtr	10%	6.8%	(3.2)%
	3rd Qtr	10%	7.1%	(2.9)%
	2nd Qtr	10%	6.6%	(3.4)%
	1st Qtr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



C069 Other Community Mental Health Services

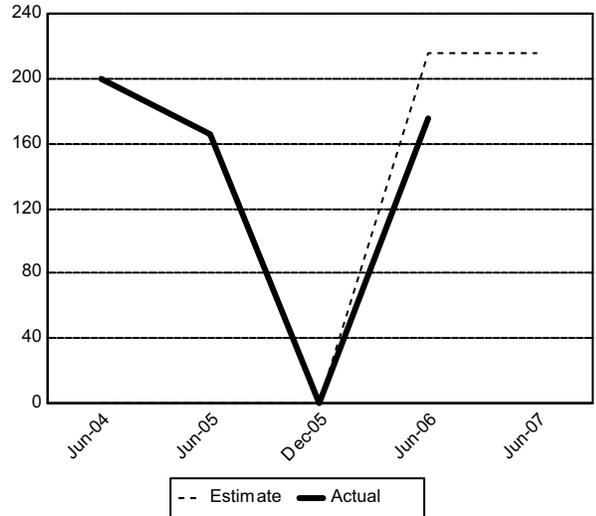
Agency: 300 - Dept of Social and Health Services

C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

Agency: 300 - Dept of Social and Health Services

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



D036 Field Services

Agency: 300 - Dept of Social and Health Services

Expected Results

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

D070 Other Community Programs

Agency: 300 - Dept of Social and Health Services

Expected Results

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

D076 Professional Services

Agency: 300 - Dept of Social and Health Services

Expected Results

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

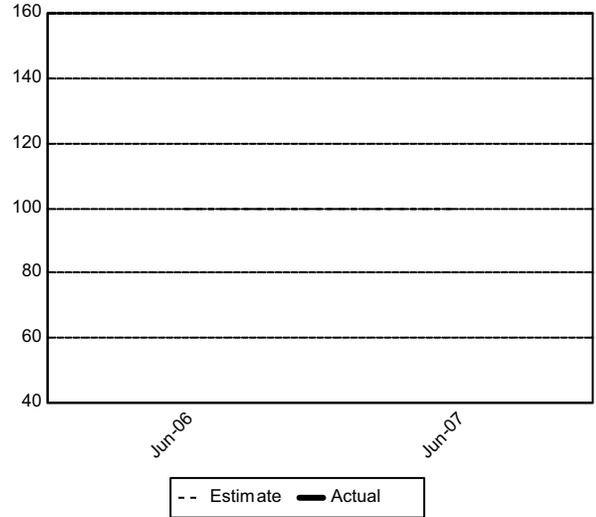
D079 Program Support for Developmental Disabilities

Agency: 300 - Dept of Social and Health 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

Agency: 300 - Dept of Social and Health 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.

D087 Residential Program

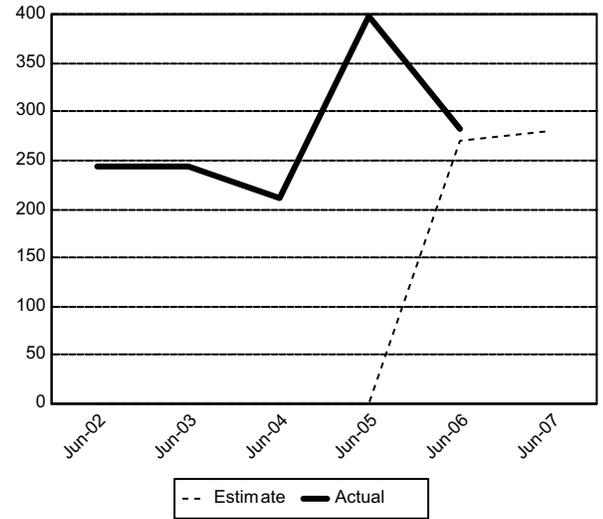
Agency: 300 - Dept of Social and Health Services

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.

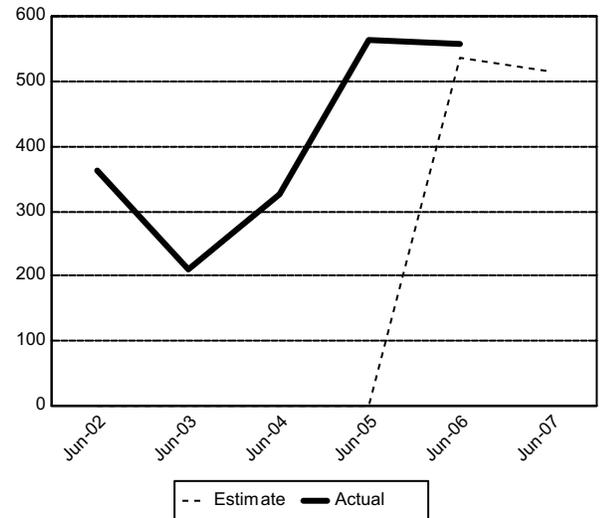
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211
2001-03	8th Qtr	0	243	243
	4th Qtr	0	243	243

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



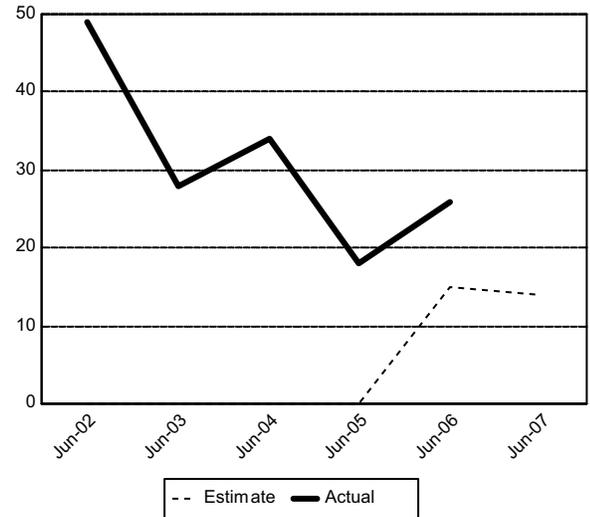
Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326
2001-03	8th Qtr	0	211	211
	4th Qtr	0	362	362

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

Agency: 300 - Dept of Social and Health 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

Agency: 300 - Dept of Social and Health Services

Expected Results

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

E050 LTC Adult Family Home Community Services

Agency: 300 - Dept of Social and Health 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

Agency: 300 - Dept of Social and Health 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.

E055 LTC Residential Community Services

Agency: 300 - Dept of Social and Health Services

Expected Results

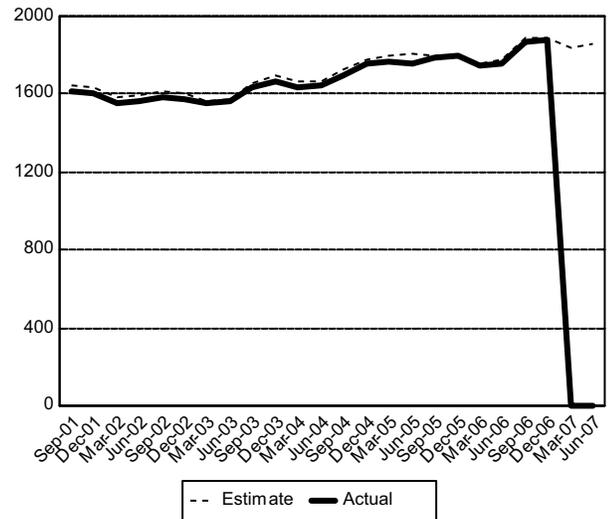
Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live 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

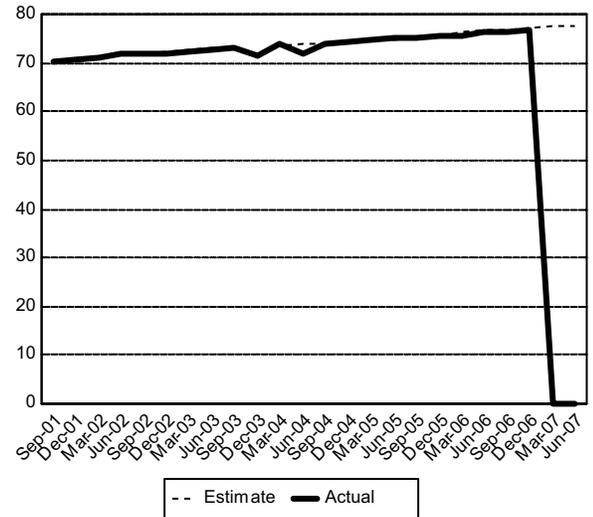
Comment: supplemental budget.



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.



Provide emergency cash, food, and shelter assistance

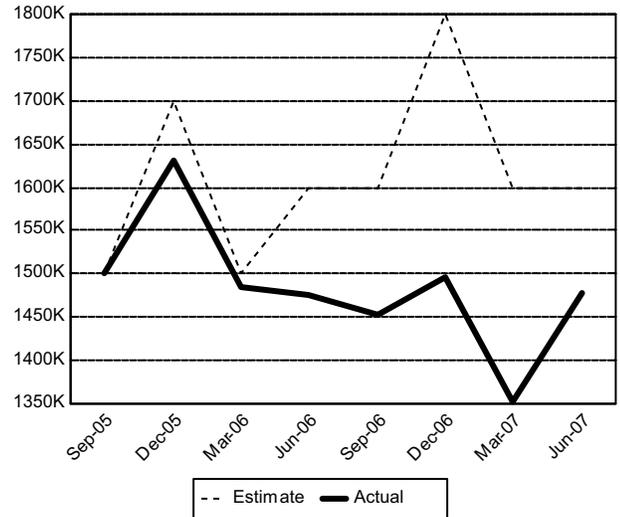
A010 CSD Emergency Food Assistance Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Food Banks will distribute over eighty million pounds of food to more than one million Washington citizens. Clients will average 5.3 visits per year for a total of 6 million visits to food banks. Tribes will provide emergency food vouchers to 8,600 people who will average two visits per year.

Number of individuals receiving emergency food assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,600,000	1,477,155	(122,845)
	7th Qtr	1,600,000	1,352,663	(247,337)
	6th Qtr	1,800,000	1,495,513	(304,487)
	5th Qtr	1,600,000	1,453,421	(146,579)
	4th Qtr	1,600,000	1,474,905	(125,095)
	3rd Qtr	1,500,000	1,484,787	(15,213)
	2nd Qtr	1,700,000	1,631,265	(68,735)
	1st Qtr	1,500,000	1,500,693	693



Date Measured: 7/30/2007

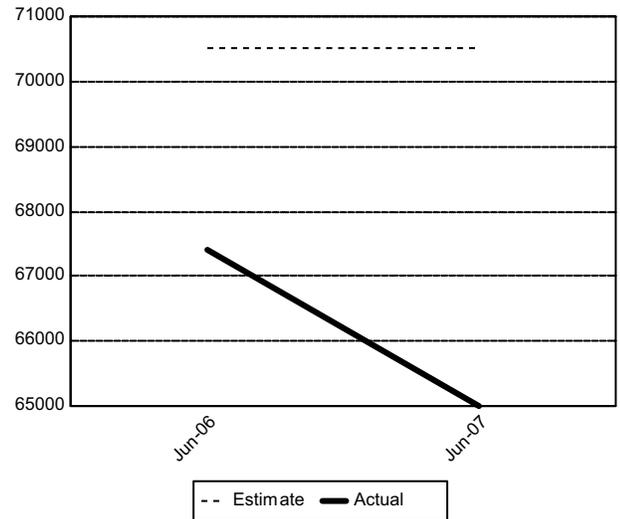
A013 CSD Low-Income Home Energy Assistance Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

55,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

Number of households receiving home heating energy assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70,500	65,000	(5,500)
	4th Qtr	70,500	67,403	(3,097)



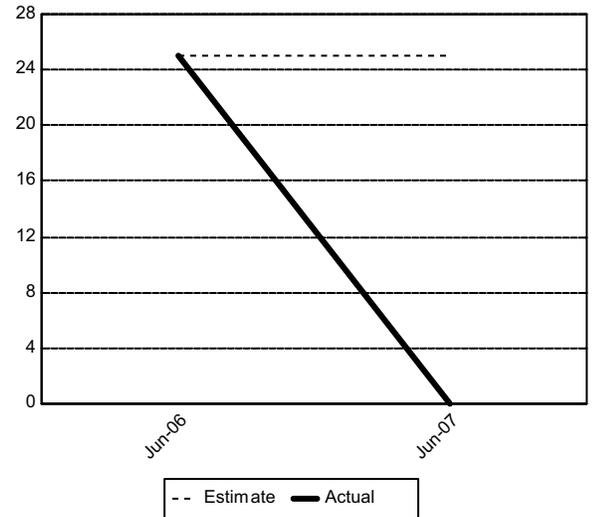
Date Measured: 7/30/2007

A157 HD Homeless Housing and Assistance

Agency: 103 - Community, Trade & Economic Develop

Percentage of homeless households* who returns to emergency shelters within one year of exiting services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	25%	0%	(25)%
	4th Qtr	25%	25%	0%

**Homeless household is an individual living outside or in a building not meant for human habitation or which they have no legal right to occupy, in an emergency shelter, or in a temporary housing program for which time limits exist.*



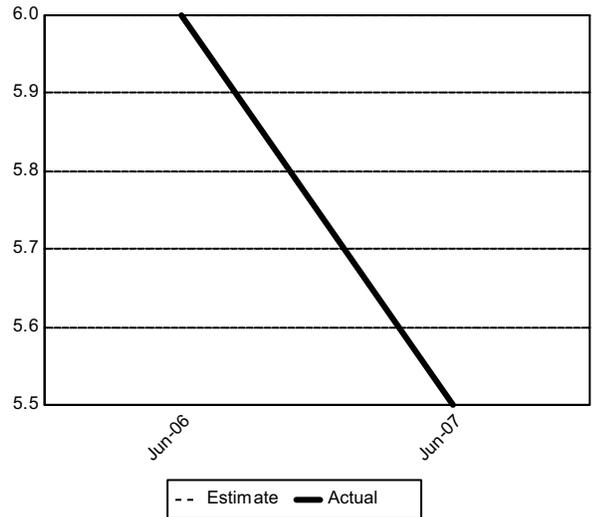
Date Measured: 7/30/2007

Comment: No data available at this time 7/30/2007

A158 HD Housing for Vulnerable and Special Needs Populations

Agency: 103 - Community, Trade & Economic Develop

Annual percentage increase to existing units of low income housing				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%	5.5%	(0.5)%
	4th Qtr	6%	6%	0%



Date Measured: 7/30/2007

A010 Distribution of Surplus Food (TEFAP/CSFP)

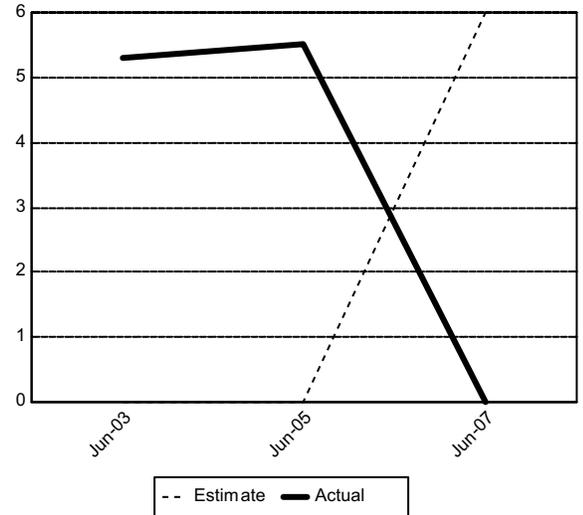
Agency: 150 - Dept of General Administration

Expected Results

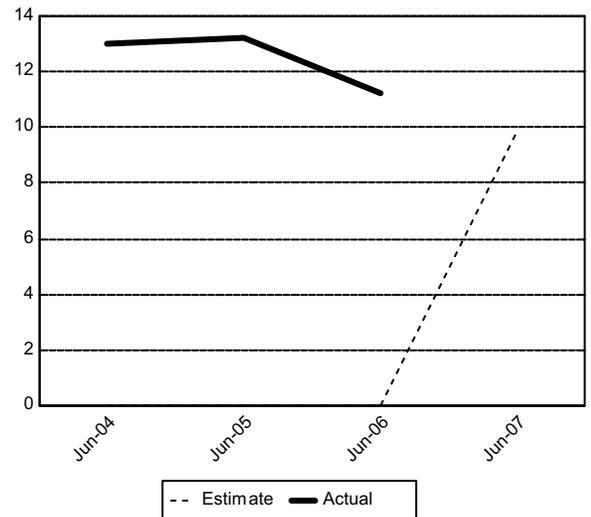
Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Comment: Customer survey has not been performed during 05-07.



Pounds of food per client per month distributed through The Emergency Food Assistance Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9.89		
	4th Qtr	0	11.2	11.2
2003-05	8th Qtr	0	13.2	13.2
	4th Qtr	0	13.03	13.03



F006 Automated Client Eligibility Systems (ACES)

Agency: 300 - Dept of Social and Health Services

Expected Results

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

F020 Consolidated Emergency Assistance (CEAP)

Agency: 300 - Dept of Social and Health Services

Expected Results

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

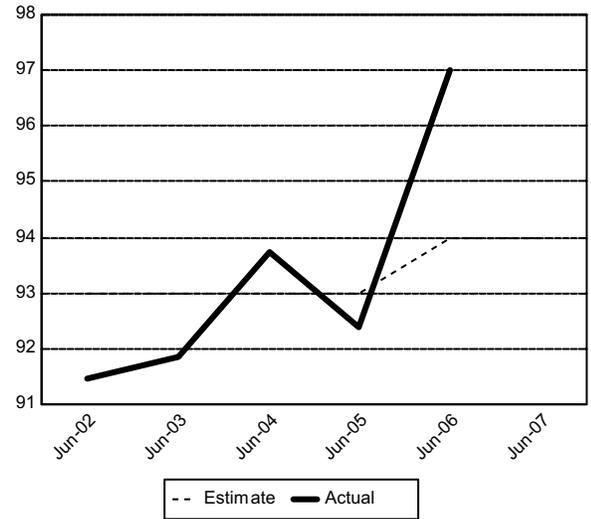
F038 Food Stamp Administration

Agency: 300 - Dept of Social and Health Services

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)

Agency: 300 - Dept of Social and Health Services

Expected Results

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

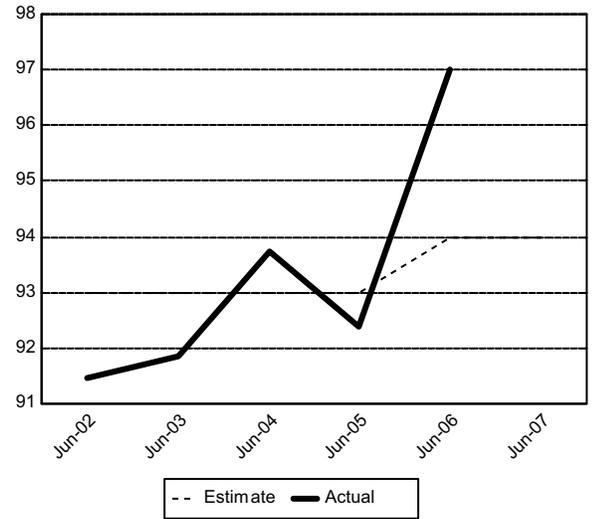
F042 Immigrant State Food Assistance

Agency: 300 - Dept of Social and Health Services

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

Agency: 300 - Dept of Social and Health Services

Expected Results

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

F083 Refugee Assistance Income

Agency: 300 - Dept of Social and Health Services

Expected Results

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

F097 Supplemental Security Income Payments

Agency: 300 - Dept of Social and Health Services

Expected Results

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

F100 Temporary Assistance to Needy Families (TANF)

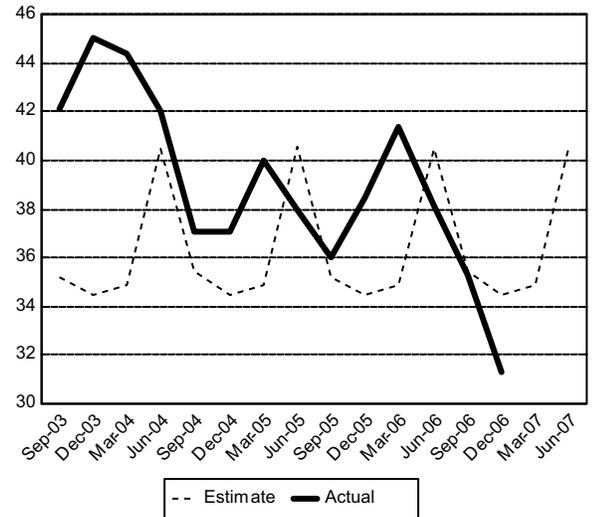
Agency: 300 - Dept of Social and Health Services

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



K026 Division of Fraud Investigations

Agency: 300 - Dept of Social and Health Services

Expected Results

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

K099 Suspense

Agency: 300 - Dept of Social and Health Services

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.

Provide in-home care supports

C074 Mental Health Services - Innovative Service Delivery Projects

Agency: 300 - Dept of Social and Health Services

D074 Personal Care

Agency: 300 - Dept of Social and Health Services

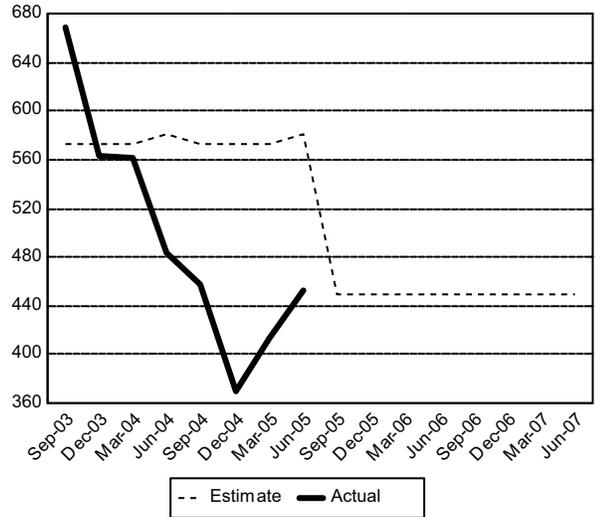
Expected Results

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.

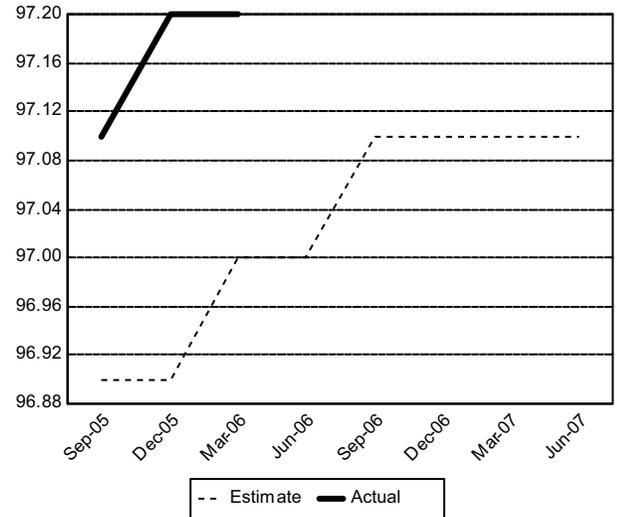
Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	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

E049 LTC Adult Day Health Community Services

Agency: 300 - Dept of Social and Health Services

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.

E052 LTC Eligibility/Case Management Services

Agency: 300 - Dept of Social and Health Services

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

Agency: 300 - Dept of Social and Health Services

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.

E077 Program For All-Inclusive Care for the Elderly

Agency: 300 - Dept of Social and Health Services

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.

A001 Agency Administrative Costs

Agency: 302 - Home Care Quality Authority

Expected Results

Agency operates within statutory authority and established budgetary parameters.

A002 Implementation of a Referral Registry of Individual Providers of Home Care

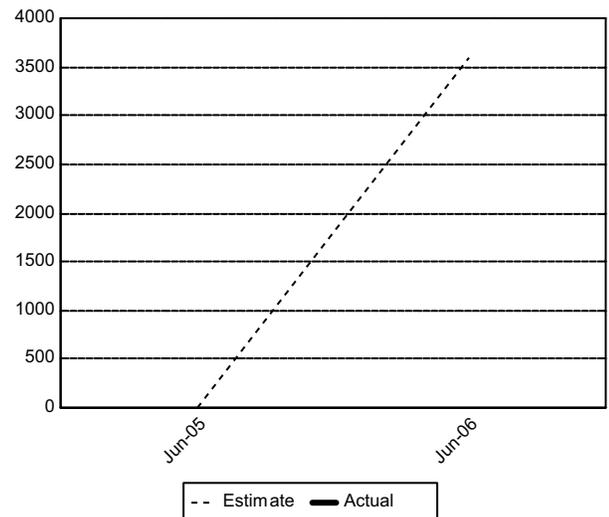
Agency: 302 - Home Care Quality Authority

Expected Results

The referral registry will be available statewide by July 2006.

Number of individual providers on the referral registry				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	3,600		
2003-05	8th Qtr	0	492	492

Target: 3,600 individual providers by July 2006; Increasing by 15% every year



A003 Serving as the Employer for Collective Bargaining Purposes for Home Care Workers

Agency: 302 - Home Care Quality Authority

Expected Results

A negotiated contract with the elected representative of the home care workers.

A004 Administration of Contract (1777)

Agency: 302 - Home Care Quality Authority

Expected Results

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

Provide institutional-based services

A021 Crisis Residential Center (CRC)

Agency: 300 - Dept of Social and Health Services

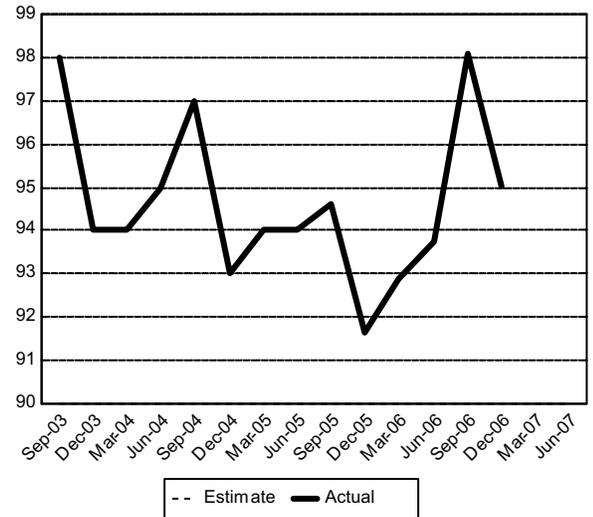
Expected Results

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



A040 Hope Center

Agency: 300 - Dept of Social and Health Services

Expected Results

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

C018 Mental Health Services - Non-Medicaid Recipients

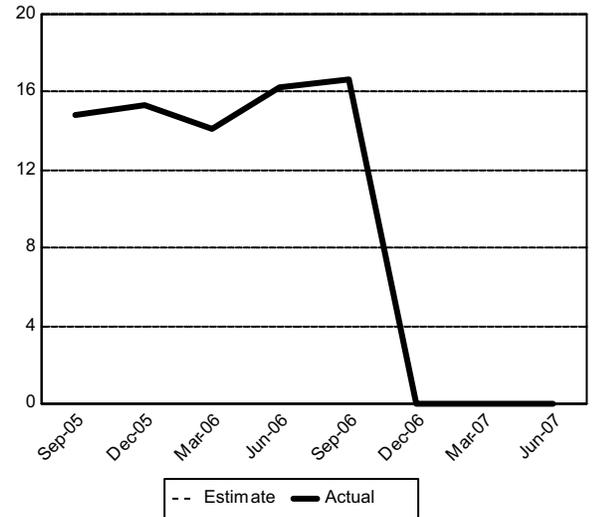
Agency: 300 - Dept of Social and Health Services

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



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

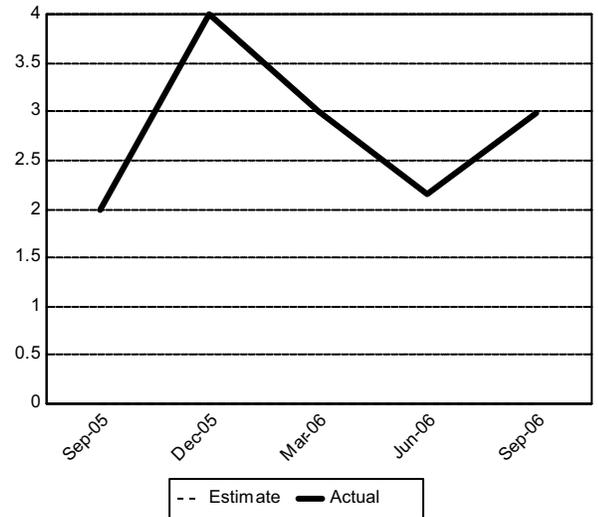
Agency: 300 - Dept of Social and Health Services

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

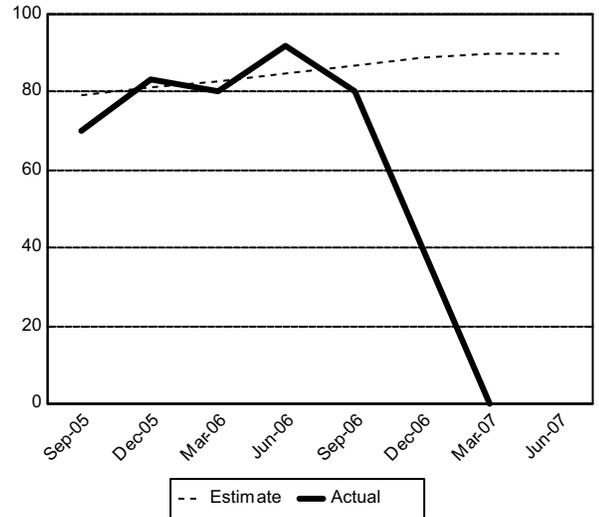


Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	0%	(90)%
	6th Qtr	89%		
	5th Qtr	87%	80%	(7)%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%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



D086 Residential Habilitation Facilities

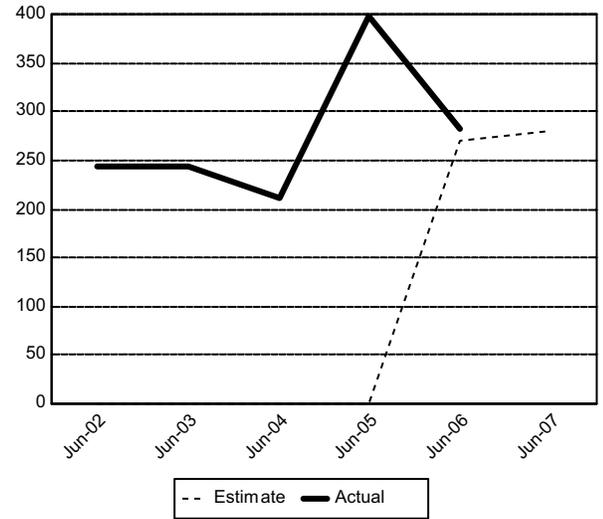
Agency: 300 - Dept of Social and Health Services

Expected Results

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

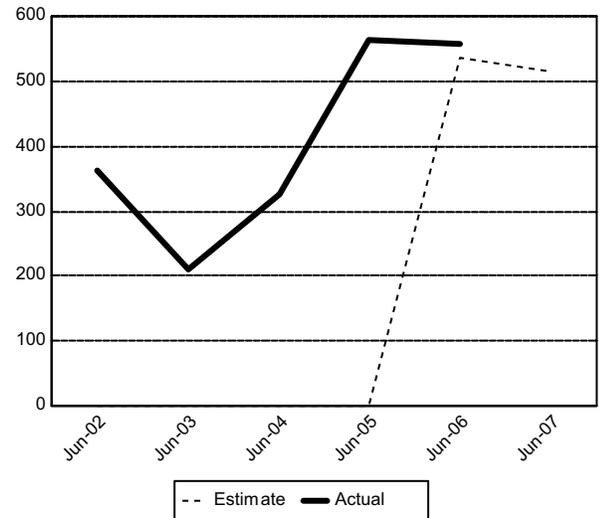
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211
2001-03	8th Qtr	0	243	243
	4th Qtr	0	243	243

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



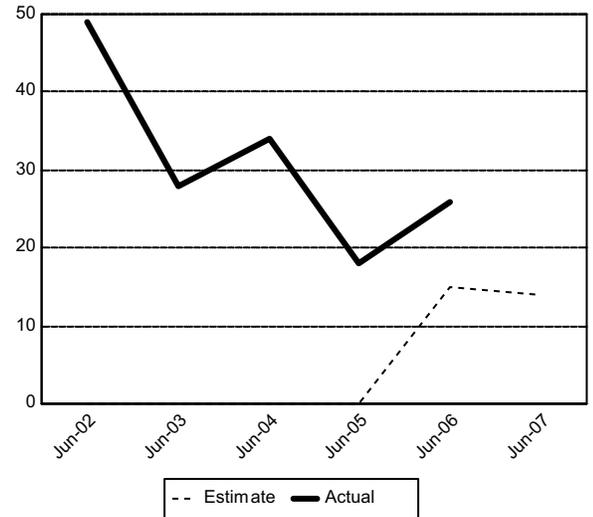
Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326
2001-03	8th Qtr	0	211	211
	4th Qtr	0	362	362

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



E064 Nursing Home Services

Agency: 300 - Dept of Social and Health Services

Expected Results

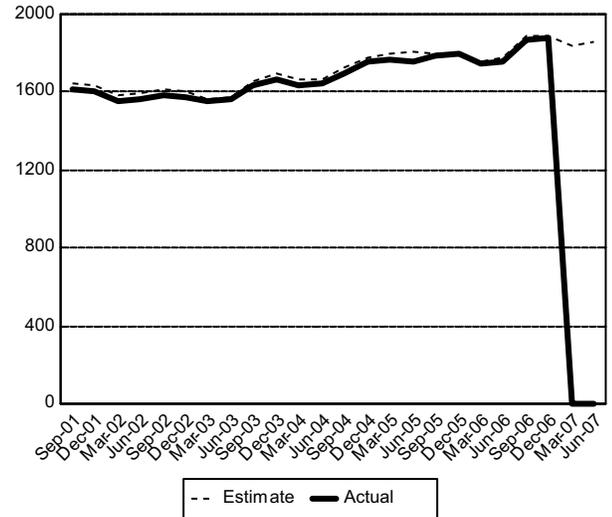
Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (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.



K047 Lands and Buildings Division

Agency: 300 - Dept of Social and Health 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.

A002 Institutional Services

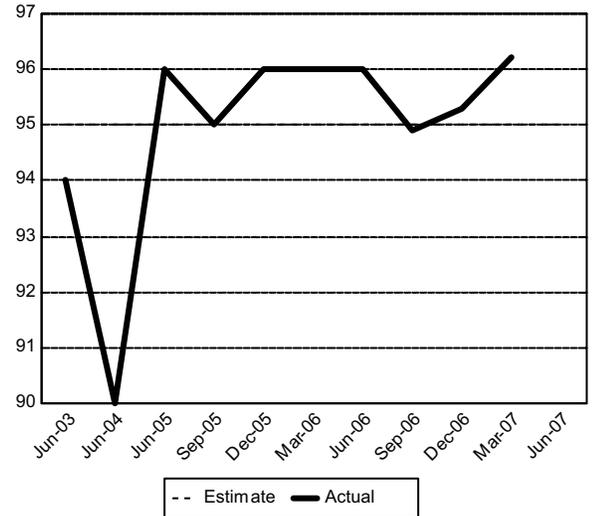
Agency: 305 - Department of Veterans Affairs

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

Combined bedfill rate in the state veterans' homes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%	96.21%	1.21%
	6th Qtr	95%	95.3%	0.3%
	5th Qtr	95%	94.9%	(0.1)%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	95%	0%
2003-05	8th Qtr	95%	96%	1%
	4th Qtr	95%	90%	(5)%
2001-03	8th Qtr	95%	94%	(1)%
Target: 95% or better				

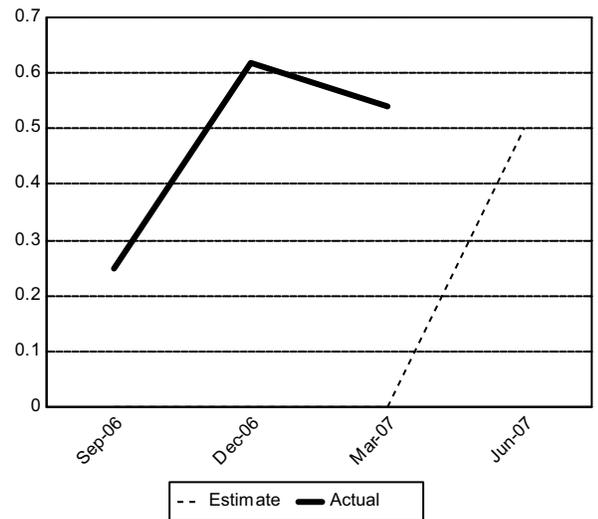
Date Measured: 3/31/2007



Meet USVA care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.5%		
	7th Qtr	0%	0.54%	0.54%
	6th Qtr	0%	0.62%	0.62%
	5th Qtr	0%	0.25%	0.25%

Date Measured: 3/31/2007

Comment: 2nd year funding only

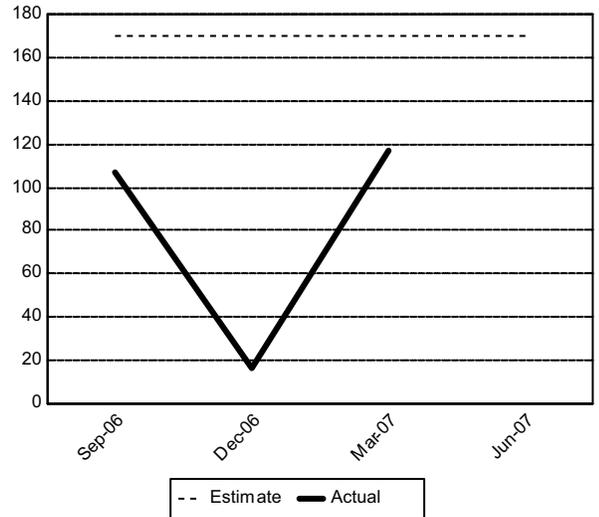


Number of claims filed for returnees				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	170		
	7th Qtr	170	117	(53)
	6th Qtr	170	16	(154)
	5th Qtr	170	107	(63)

*Target: 1,530 (17%) out of the remaining 9,000 returnees over the next three years.
In the US military, the reserve component, does not receive transitional assistance like the active component. WDVA will assure that returning veterans are afforded claims filing support and services during their transition from active duty.*

Date Measured: 3/31/2007

Comment: 2nd year funding only.



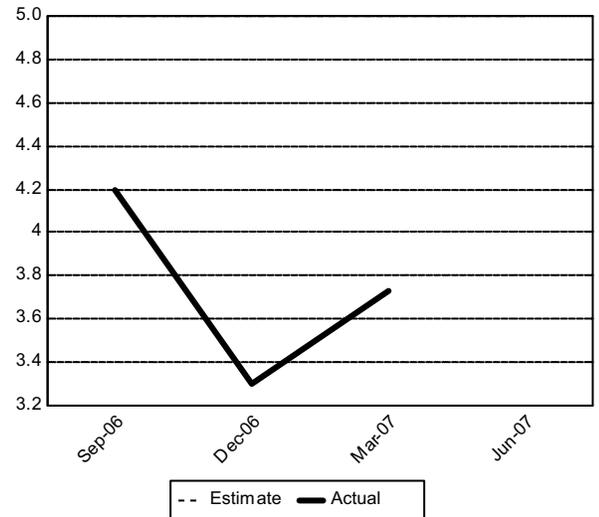
Overall satisfaction scores on resident survey
<i>Biennial resident survey.</i>

Percent of veterans' home patients acquiring pressure ulcers				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5%		
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%

The measure compares in-house aquired pressure ulcers, with a target below 5%.

Date Measured: 3/31/2007

Comment: Second year only.



As of 8/9/2007

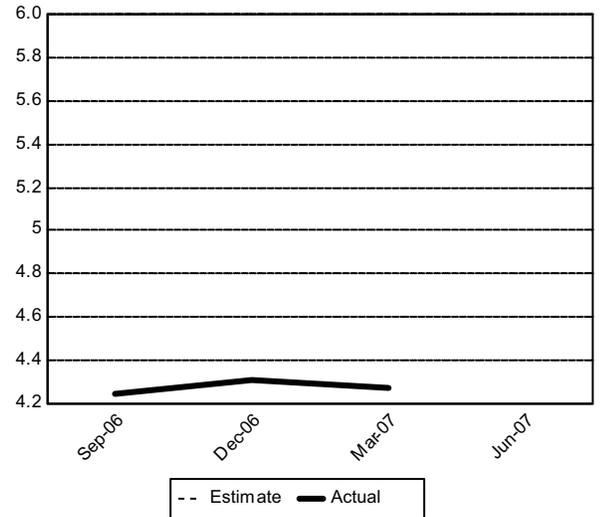
Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of veterans' home patients experiencing weight loss.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%

The measure compares weight loss, with the estimate at below 6%.

Date Measured: 3/31/2007

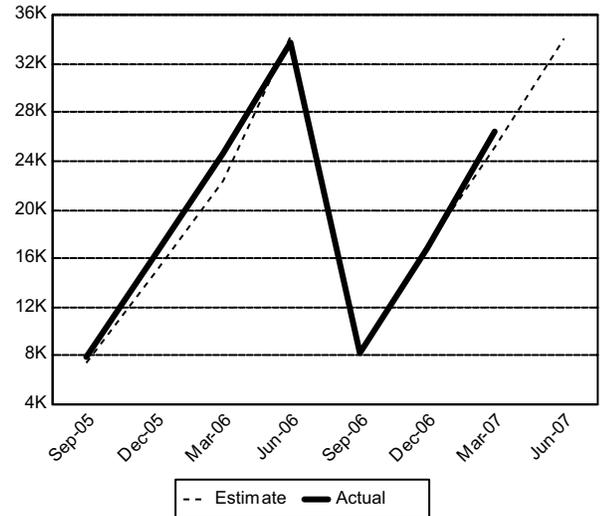
Comment: Second year only.



Projected revenue				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,126		
	7th Qtr	\$25,102	\$26,368	\$1,266
	6th Qtr	\$17,051	\$16,898	\$(153)
	5th Qtr	\$8,397	\$8,163	\$(234)
	4th Qtr	\$34,281	\$33,724	\$(557)
	3rd Qtr	\$22,326	\$24,668	\$2,342
	2nd Qtr	\$14,883	\$16,322	\$1,439
	1st Qtr	\$7,411	\$7,847	\$436

Dollars in thousands.

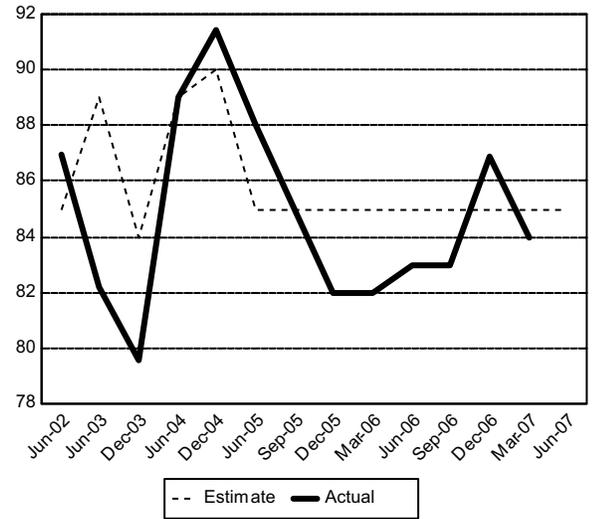
Date Measured: 3/31/2007



The percentage of veterans home residents satisfied with the care and services they receive.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	86.9%	1.9%
	5th Qtr	85%	83%	(2)%
	4th Qtr	85%	83%	(2)%
	3rd Qtr	85%	82%	(3)%
	2nd Qtr	85%	82%	(3)%
	1st Qtr	85%		
2003-05	8th Qtr	85%	88%	3%
	6th Qtr	90%	91.4%	1.4%
	4th Qtr	89%	89%	0%
	2nd Qtr	84%	79.53%	(4.47)%
2001-03	8th Qtr	89%	82.2%	(6.8)%
	4th Qtr	85%	86.97%	1.97%

Based on resident responses from all three veterans homes to a 47 question survey covering the full range of residential experience. Best practice 85%.

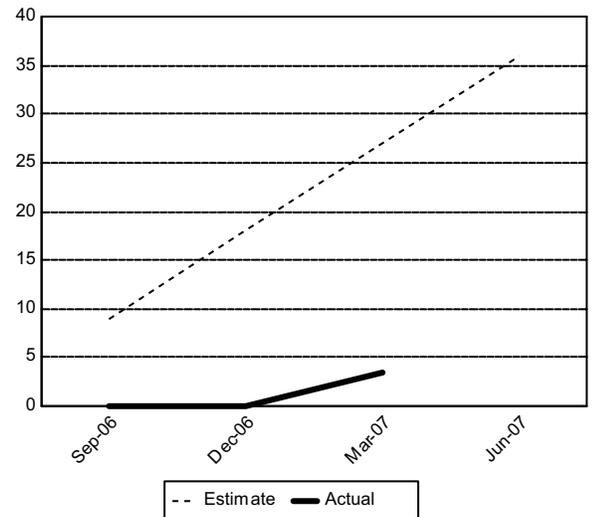
Date Measured: 12/31/2006



Washington Veterans Home occupancy				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	36		
	7th Qtr	27	3.4	(23.6)
	6th Qtr	18	0	(18)
	5th Qtr	9	0	(9)

Goal: 36 additional residents by the end of FY 2007.

Date Measured: 3/31/2007



Provide secure treatment settings

A007 Behavioral Rehabilitative Services (BRS)

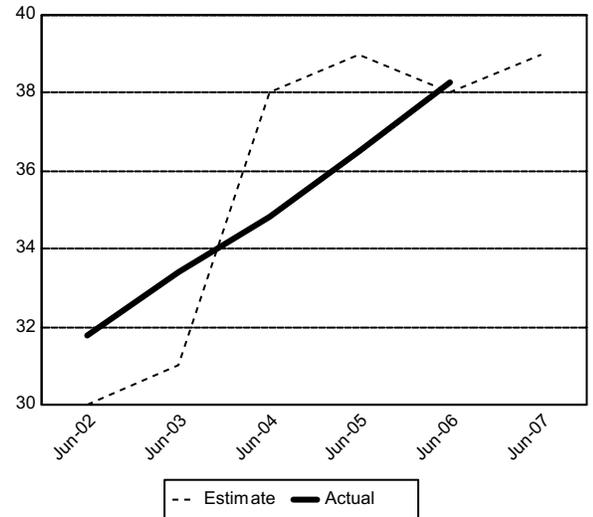
Agency: 300 - Dept of Social and Health Services

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.

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



C063 Mental Health Facilities Services

Agency: 300 - Dept of Social and Health Services

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%

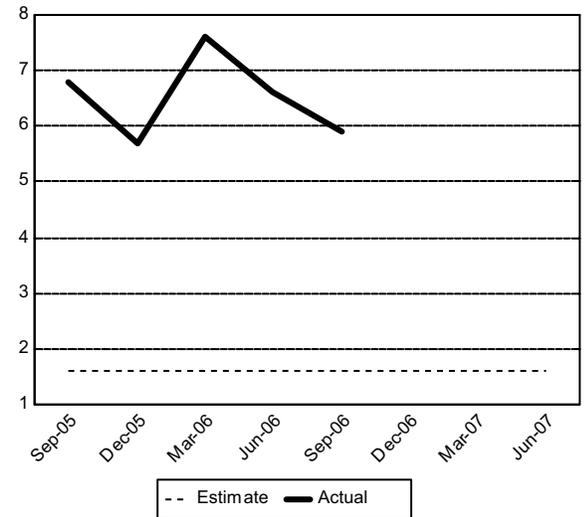
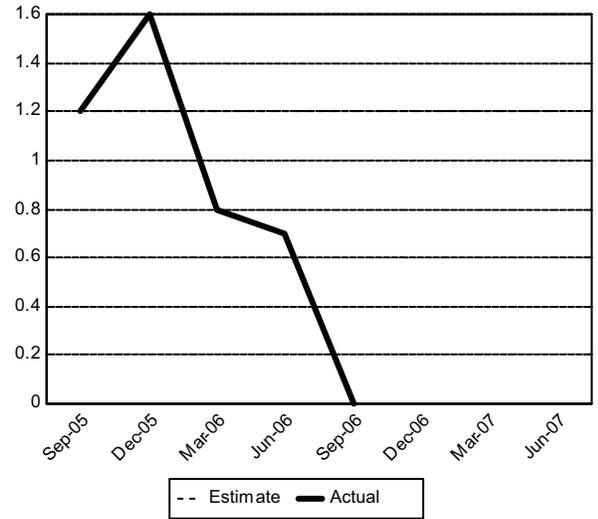
1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151.
 2) The average number per quarter for Fiscal Year 2004= 134.
 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.

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.

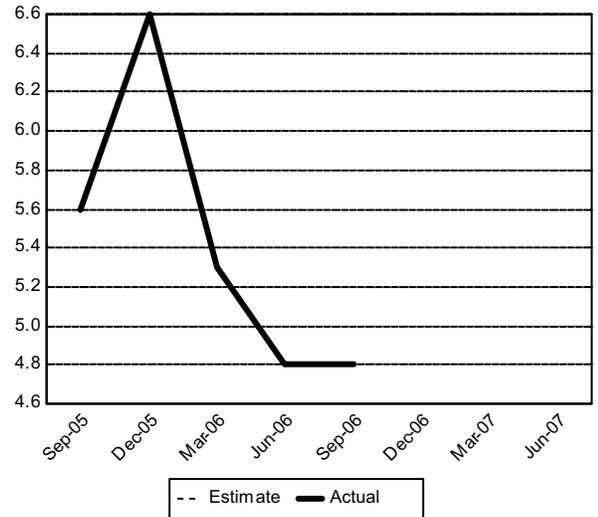
Date Measured: 1/25/2007



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



Provide support services to families

A004 CSD Court-Appointed Special Advocates (CASA)

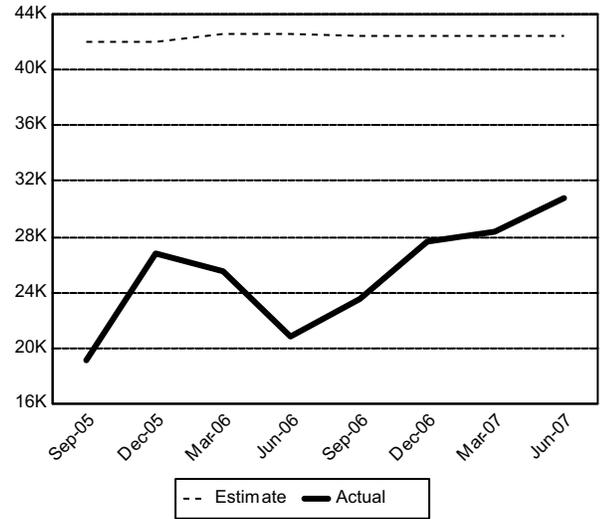
Agency: 103 - Community, Trade & Economic Develop

Expected Results

400 volunteers with community CASA programs will be trained. The Association shall assist in the development of two additional CASA programs.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485	30,851	(11,634)
	7th Qtr	42,485	28,330	(14,155)
	6th Qtr	42,485	27,599	(14,886)
	5th Qtr	42,485	23,520	(18,965)
	4th Qtr	42,525	20,858	(21,667)
	3rd Qtr	42,525	25,539	(16,986)
	2nd Qtr	42,025	26,838	(15,187)
	1st Qtr	42,025	19,093	(22,932)

Date Measured: 7/30/2007



A017 WorkFirst Program

Agency: 105 - Office of Financial Management

Expected Results

Increases in financially struggling families gaining and maintaining jobs.

A004 Adoption Services and Support

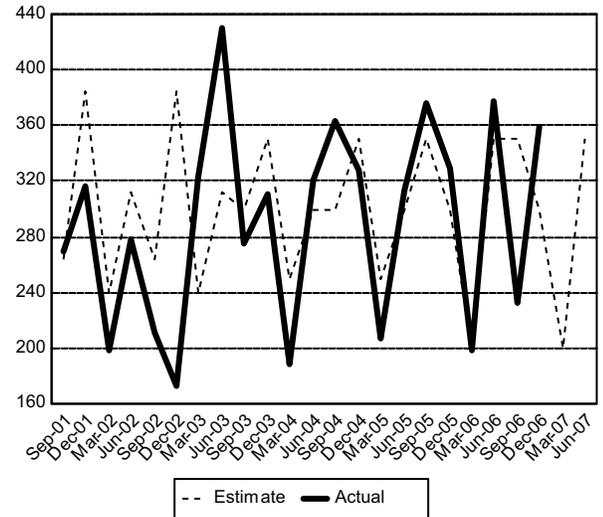
Agency: 300 - Dept of Social and Health Services

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



A003 Adoption Medical

Agency: 300 - Dept of Social and Health Services

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)

Agency: 300 - Dept of Social and Health Services

Expected Results

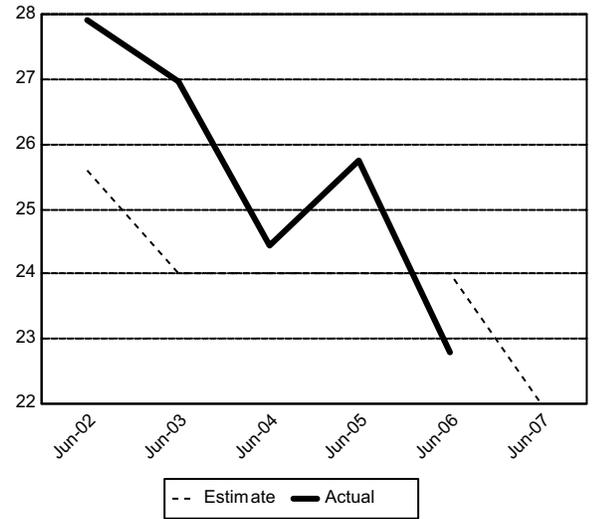
Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

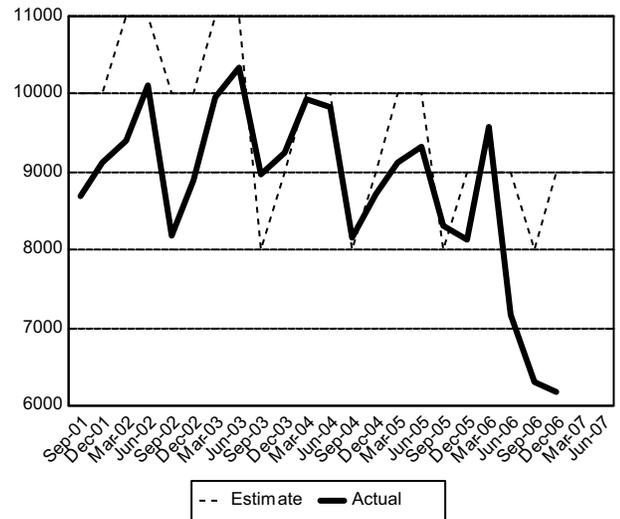
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3

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



A032 Family Policy Council

Agency: 300 - Dept of Social and Health Services

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.

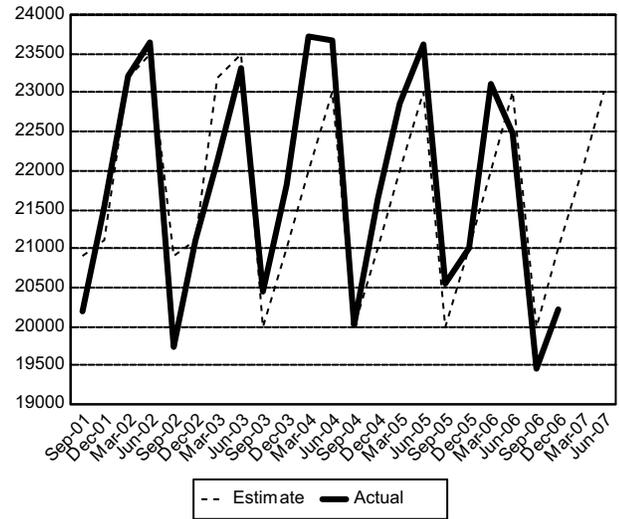
A033 Family Reconciliation Services (FRS)

Agency: 300 - Dept of Social and Health 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.

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

A035 Family Support Services

Agency: 300 - Dept of Social and Health Services

Expected Results

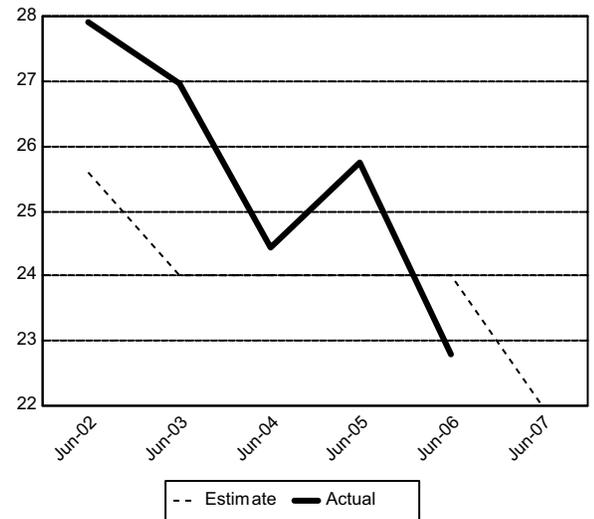
Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 8/9/2007

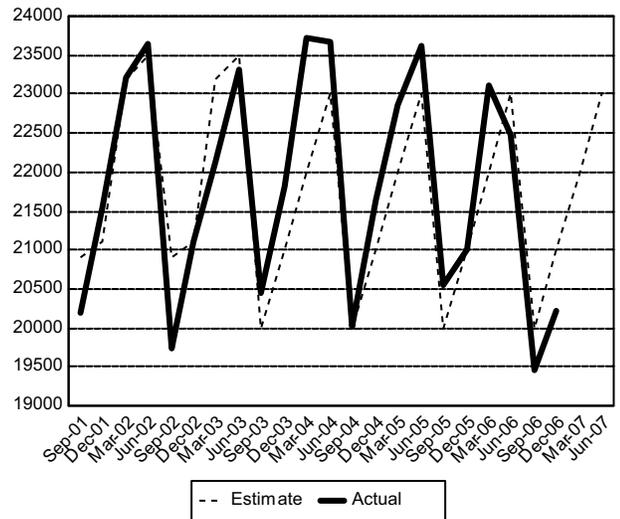
Activity Version: 81 - 2007 Enacted Supplemental Budget

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	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

A059 Medicaid Treatment Child Care (MTCC)

Agency: 300 - Dept of Social and Health Services

Expected Results

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

A080 Program Support-Children's Administration

Agency: 300 - Dept of Social and Health Services

Expected Results

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

A081 Public Health Nurses

Agency: 300 - Dept of Social and Health 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.

A088 Responsible Living Skills (RLSP)

Agency: 300 - Dept of Social and Health Services

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.

A092 Special Projects - Children's

Agency: 300 - Dept of Social and Health Services

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

Agency: 300 - Dept of Social and Health Services

Expected Results

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

D034 Family Support Program for Developmentally Disabled Clients

Agency: 300 - Dept of Social and Health Services

Expected Results

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

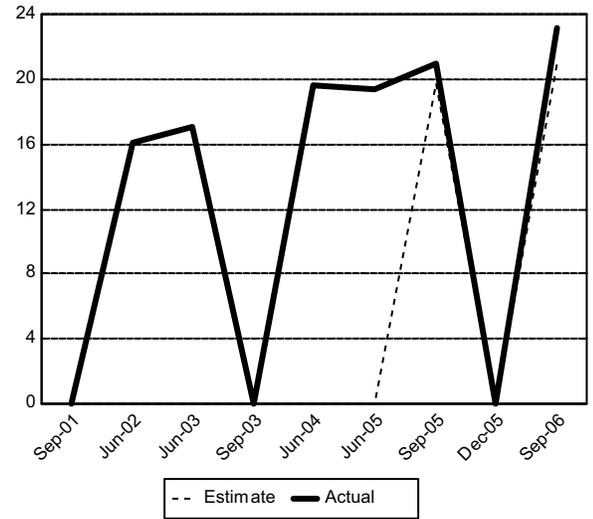
D044 Infant Toddler Early Intervention Program (ITEIP)

Agency: 300 - Dept of Social and Health Services

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%



F010 Child Support Enforcement

Agency: 300 - Dept of Social and Health Services

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.

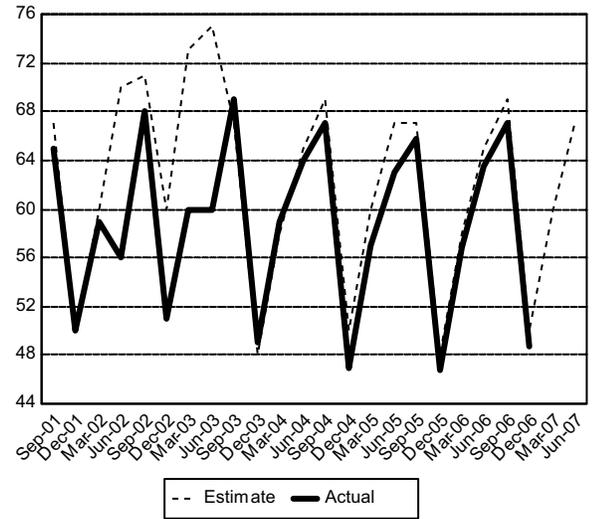
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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



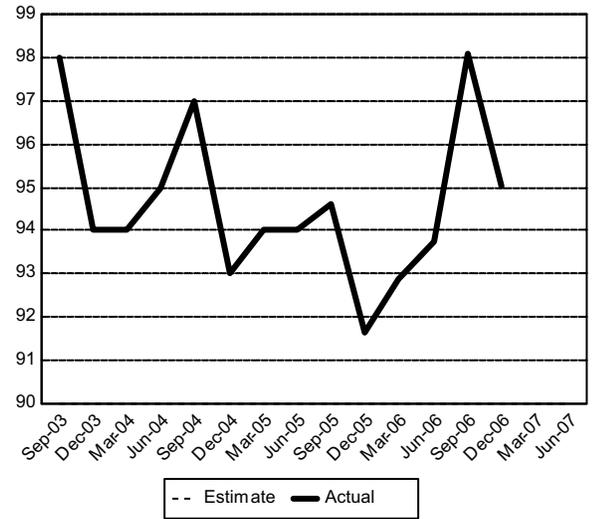
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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



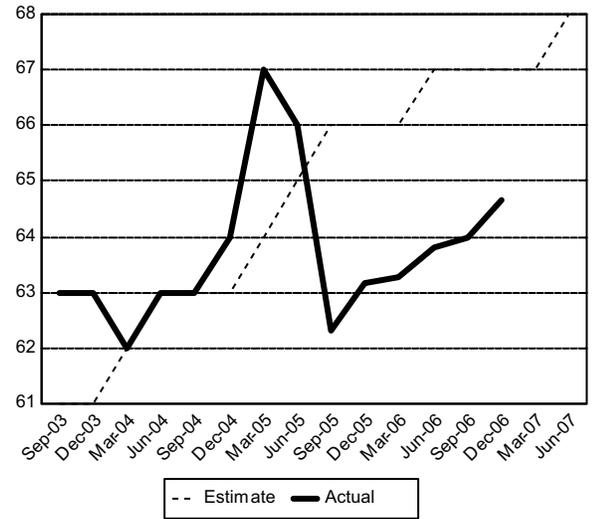
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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%

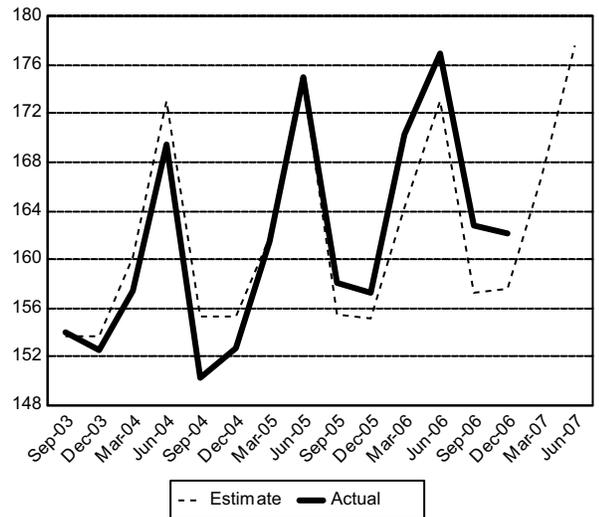
Federal incentive; percentages are cumulative for the FFY.

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

Agency: 300 - Dept of Social and Health Services

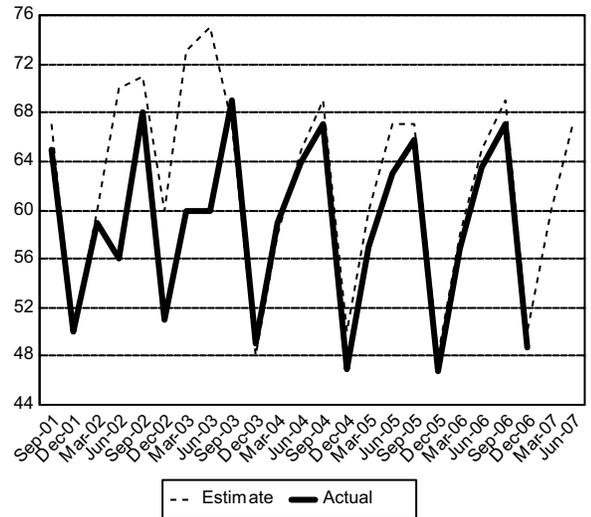
Expected Results

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



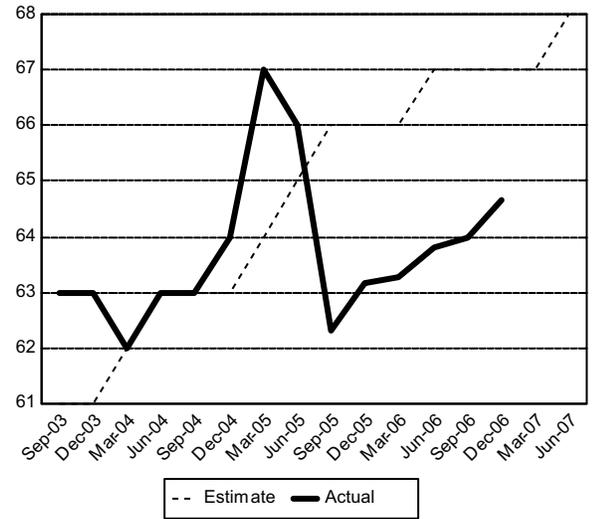
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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%

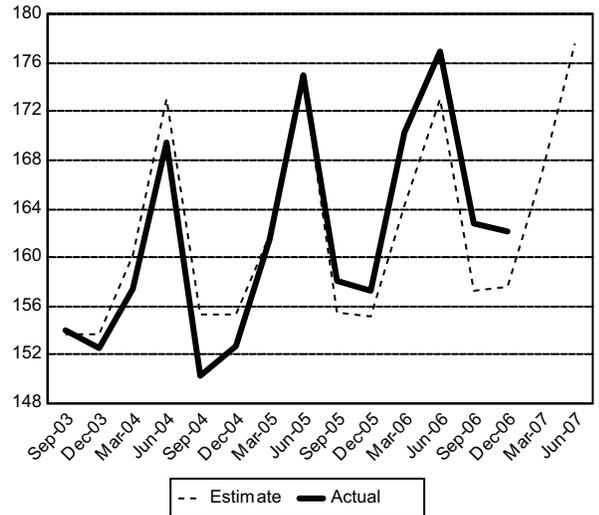
Federal incentive; percentages are cumulative for the FFY.

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



F024 Diversion Cash Assistance (DCA)

Agency: 300 - Dept of Social and Health Services

Expected Results

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

F108 WorkFirst Employment and Training

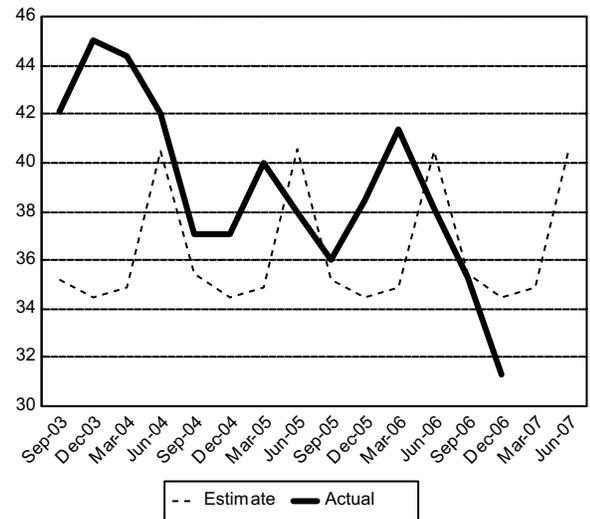
Agency: 300 - Dept of Social and Health Services

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

Agency: 300 - Dept of Social and Health Services

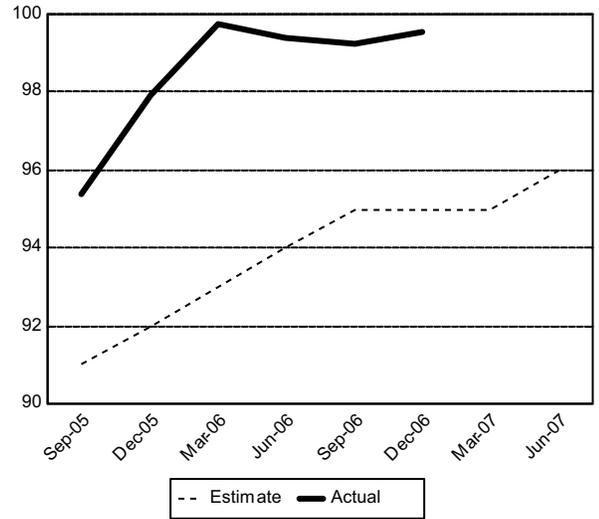
Expected Results

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

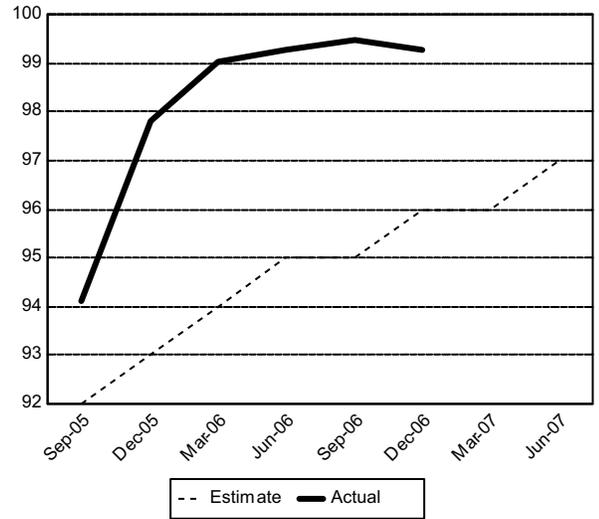
Date Measured: 1/16/2007



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



K002 Administrative Services Division

Agency: 300 - Dept of Social and Health Services

Expected Results

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

K030 Executive Division

Agency: 300 - Dept of Social and Health Services

Expected Results

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

K037 Financial Services Administration

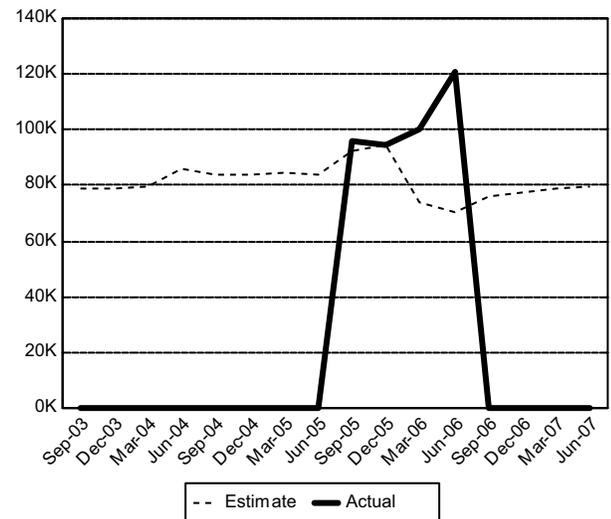
Agency: 300 - Dept of Social and Health Services

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

Agency: 300 - Dept of Social and Health Services

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.

N073 Payment to Other Agencies

Agency: 300 - Dept of Social and Health Services

Expected Results

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

P001 Information Systems Services

Agency: 300 - Dept of Social and Health Services

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.

A003 Veterans Disability Services and Support

Agency: 305 - Department of Veterans Affairs

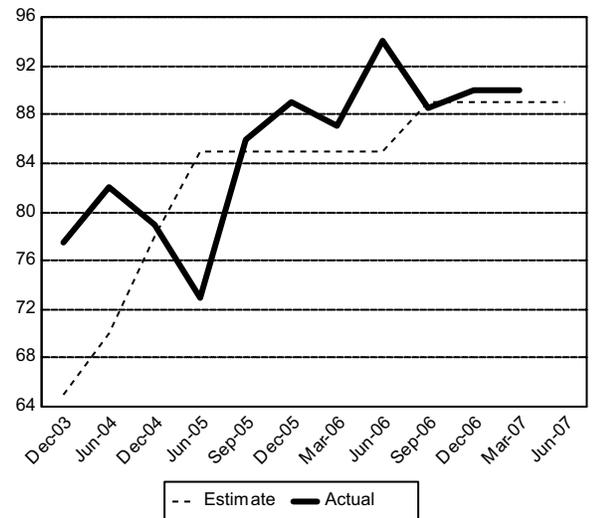
Expected Results

Maximize federal dollars coming into Washington state. In a typical year, more than 60,000 veterans receive services. Federal VA pension and disability payments into Washington state increased from \$850 million in FFY 2003 to \$903.5 million in FFY 2004.

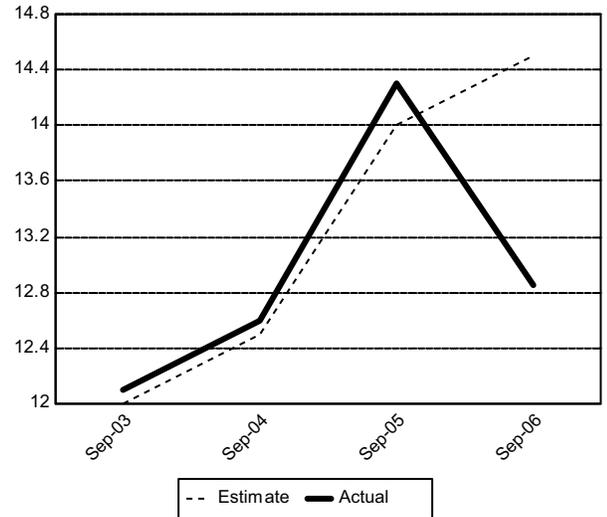
Claims quality approval rate				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89%		
	7th Qtr	89%	90%	1%
	6th Qtr	89%	90%	1%
	5th Qtr	89%	88.5%	(0.5)%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	87%	2%
	2nd Qtr	85%	89%	4%
	1st Qtr	85%	86%	1%
2003-05	8th Qtr	85%	73%	(12)%
	6th Qtr	78%	79%	1%
	4th Qtr	70%	82%	12%
	2nd Qtr	65%	77.5%	12.5%

Target: Maintain at 85% or better.

Date Measured: 3/31/2007



Percent of veterans receiving VA compensation				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	14.5%	12.86%	(1.64)%
	1st Qtr	14%	14.3%	0.3%
2003-05	5th Qtr	12.5%	12.6%	0.1%
	1st Qtr	12%	12.1%	0.1%

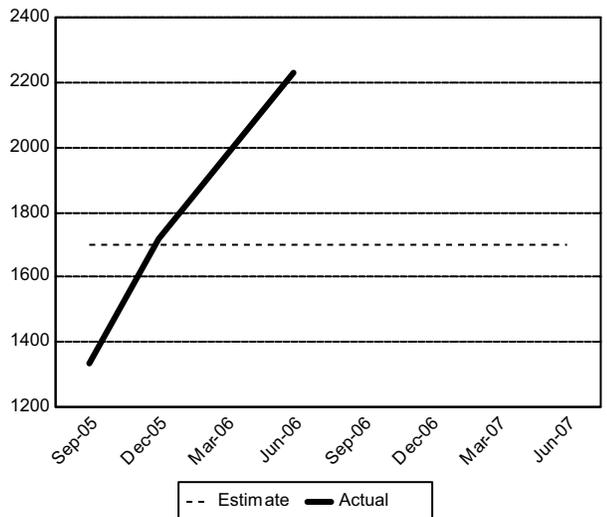


Target: 17% by 2010
 Approximately 87,000 of the state's 625,408 veteran population receives either a pension or VA compensation.
 Comment: Annual figure per federal fiscal year (10/05-9/06)

A005 Independent Living for the Blind

Agency: 315 - Dept of Services for the Blind

Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,700		
	7th Qtr	1,700		
	6th Qtr	1,700		
	5th Qtr	1,700		
	4th Qtr	1,700	2,228	528
	3rd Qtr	1,700	1,973	273
	2nd Qtr	1,700	1,720	20
	1st Qtr	1,700	1,331	(369)



Date Measured: 6/30/2006

A002 Child Care Licensing

Agency: 357 - Department of Early Learning

A003 Child Care and Early Learning Quality Initiatives

Agency: 357 - Department of Early Learning

A004 Child Care Subsidies

Agency: 357 - Department of Early Learning

Respond to abuse/neglect allegations

A003 Office of the Family and Children's Ombudsman

Agency: 075 - Office of the Governor

Expected Results

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies, and the general public.

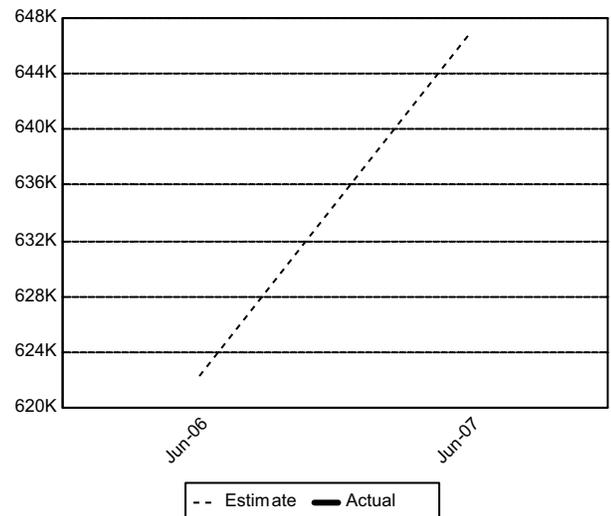
A012 CSD Long-Term Care Ombudsman Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits. Ombudsmen will have successfully resolved 91 percent of approximately 4,000 complaints in Fiscal Year 2004.

Number of low income individuals or households receiving employment, emergency and other services that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270	632,143	9,873



A005 Alternate Response System (ARS)

Agency: 300 - Dept of Social and Health Services

Expected Results

Children are safe from abuse and neglect.

A009 Child Protective Services (CPS)

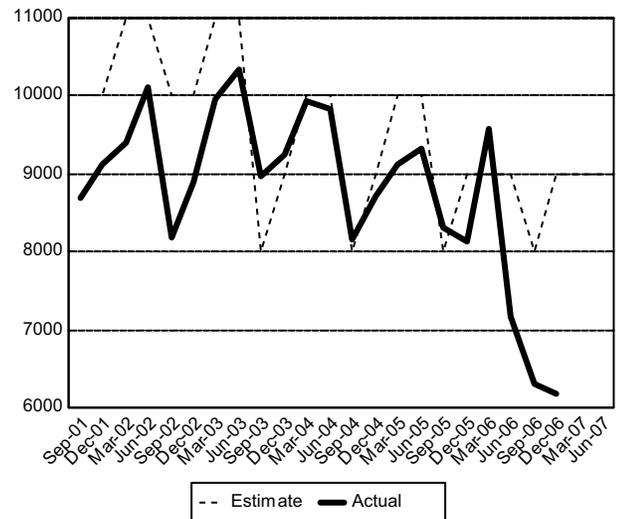
Agency: 300 - Dept of Social and Health Services

Expected Results

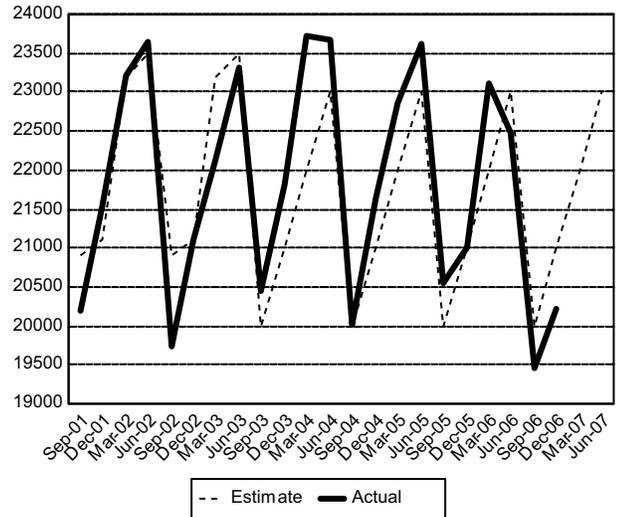
Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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)

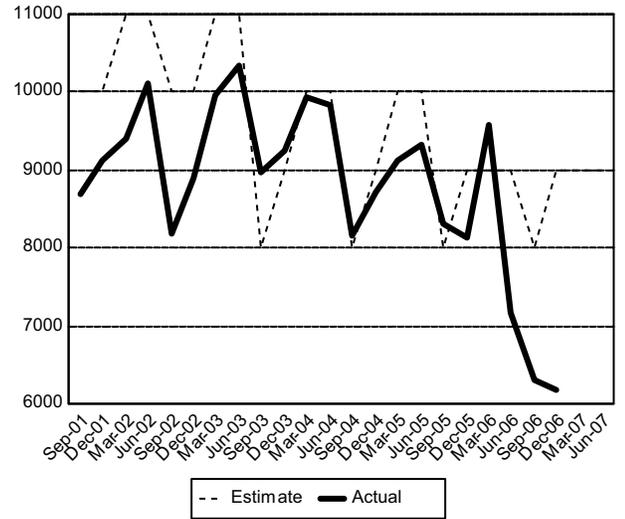
Agency: 300 - Dept of Social and Health Services

Expected Results

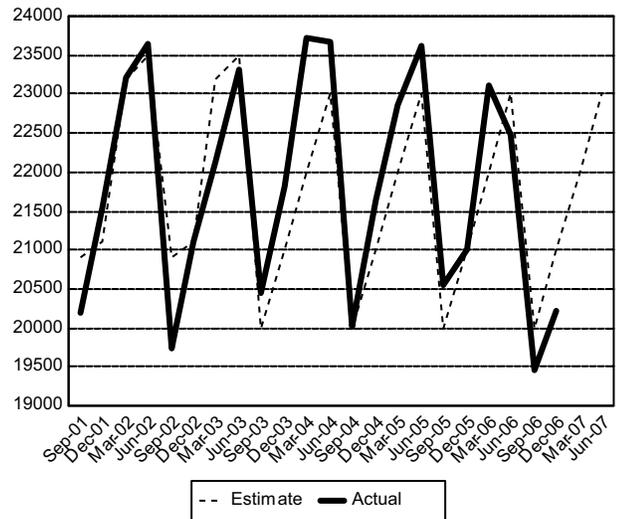
Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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	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

E054 LTC Investigations/Quality Assurance

Agency: 300 - Dept of Social and Health Services

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.

