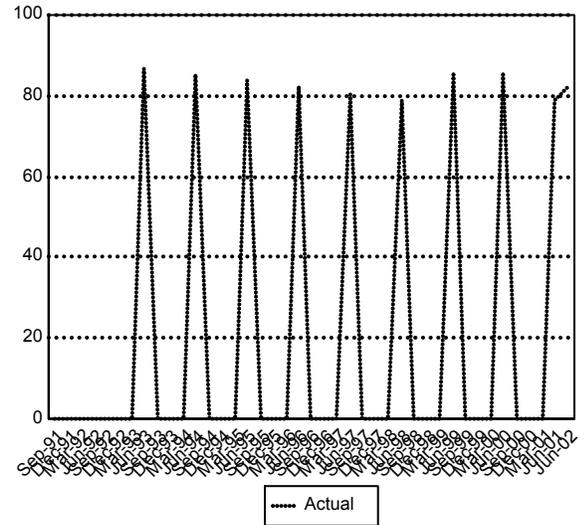
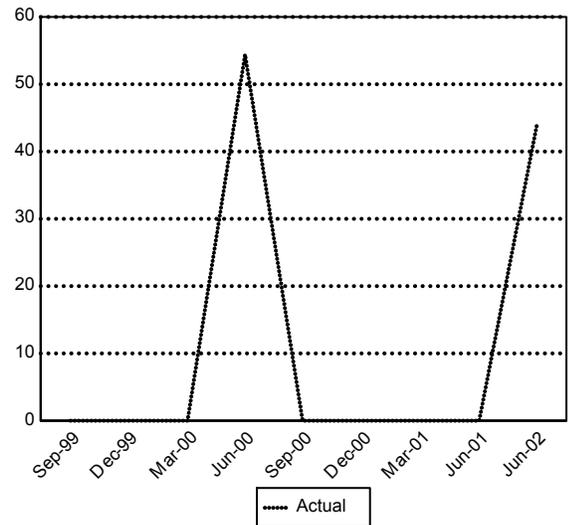


Statewide Result Indicators

High School Diplomas and GEDs Granted Relative to the Population of 18 Year Olds.		
Biennium	Period	Actual
<p>Sources: State Board for Community and Technical Colleges; Office of the Superintendent of Public Instruction; Office of Financial Management, 2003 Washington State Data Book.</p>		

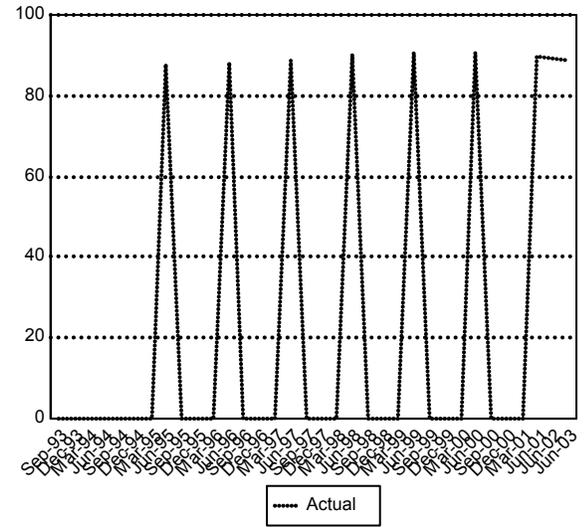


Percent of Disabled Adults Who Are Employed.		
Biennium	Period	Actual
<p>Source: Office of Financial Management, State Population Survey.</p>		



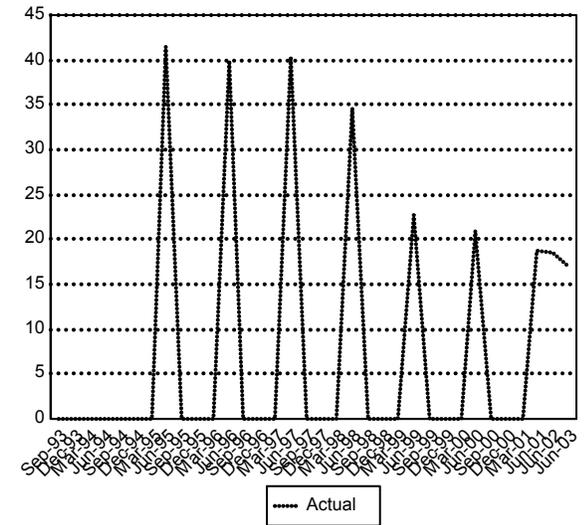
Percent of State Population Living Above the Poverty Level.		
Biennium	Period	Actual

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

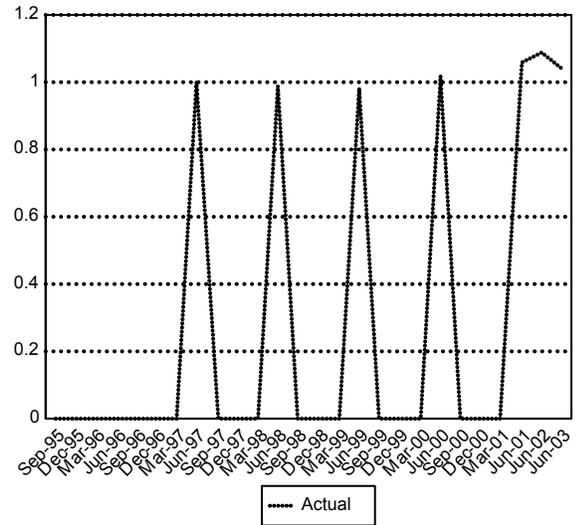


Proportion of All Investigated CPS Referrals that are Founded.		
Biennium	Period	Actual

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
<p><i>Source: Department of Social and Health Services, Children's Administration, Performance and Trend Information.</i></p>		



Prepare and support youth and adults for employment

D028 Employment and Day Programs

Agency: 300 - Dept of Social and Health Services

Expected Results

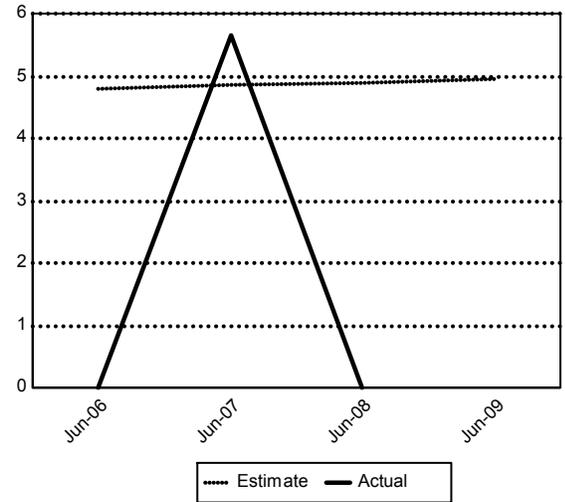
Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

As of 11/5/2008

Average wage of working age adults with a developmental disability who have received employment and day services				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.95		
	4th Qtr	\$4.9	\$0	\$(4.9)
2005-07	8th Qtr	\$4.85	\$5.64	\$0.79
	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.

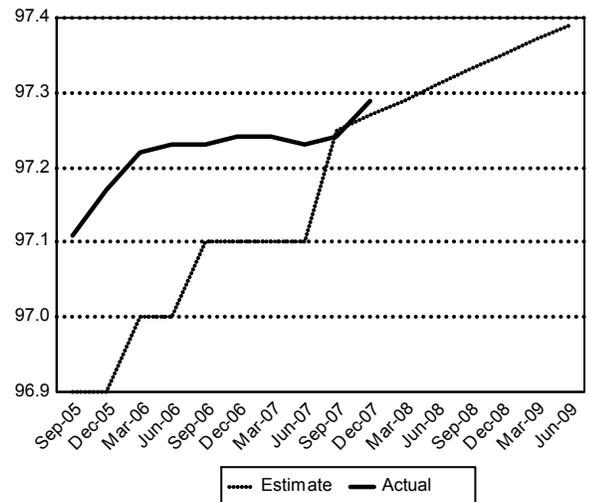
Comment: Four mon lag in data maturation. Actual figures will be reported.



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload

Date Measured: 2/6/2008

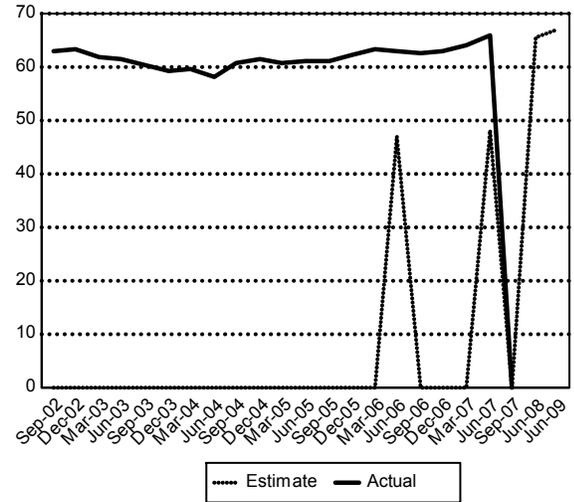


As of 11/5/2008

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
2007-09	8th Qtr	67.1%		
	4th Qtr	65.5%		
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	48%	66%	18%
	7th Qtr	0%	63.9%	63.9%
	6th Qtr	0%	62.8%	62.8%
	5th Qtr	0%	62.5%	62.5%
	4th Qtr	47%	63%	16%
	3rd Qtr	0%	63.3%	63.3%
	2nd Qtr	0%	62.1%	62.1%
	1st Qtr	0%	61.2%	61.2%
2003-05	8th Qtr	0%	61.1%	61.1%
	7th Qtr	0%	60.7%	60.7%
	6th Qtr	0%	61.6%	61.6%
	5th Qtr	0%	60.7%	60.7%
	4th Qtr	0%	58.2%	58.2%
	3rd Qtr	0%	59.6%	59.6%
	2nd Qtr	0%	59.1%	59.1%
	1st Qtr	0%	60.3%	60.3%

1. Working age adults are between the ages of 21 and 61.

Comment: Four mon lag in data maturation. Actual figures will be reported.



F029 Employment Support Services: Refugees

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

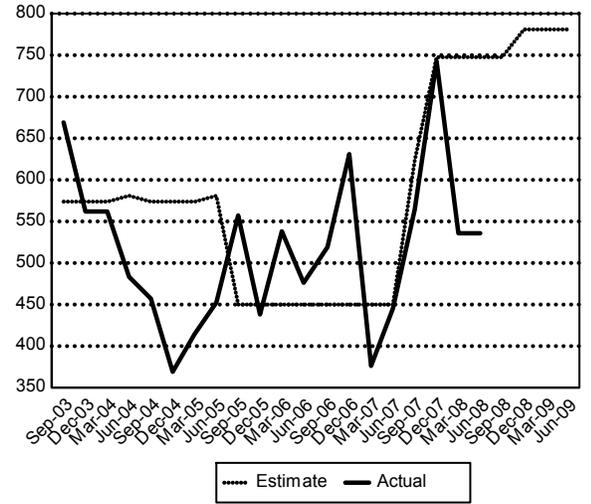
Expected Results

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

As of 11/5/2008

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747		
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
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

Date Measured: 6/30/2008



J103 Vocational Rehabilitation Administration

Agency: 300 - Dept of Social and Health Services

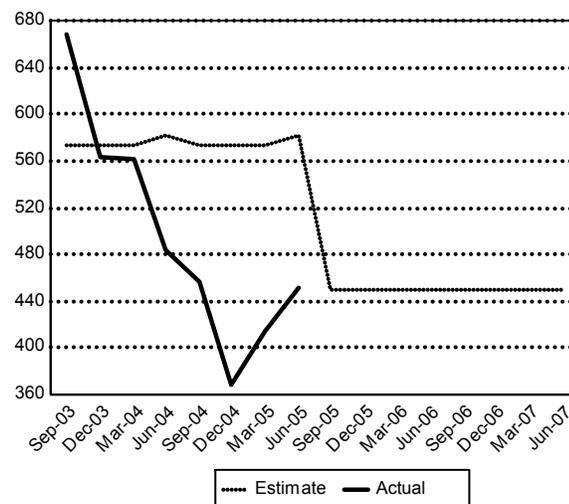
Expected Results

1,800 people successfully rehabilitated.

As of 11/5/2008

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

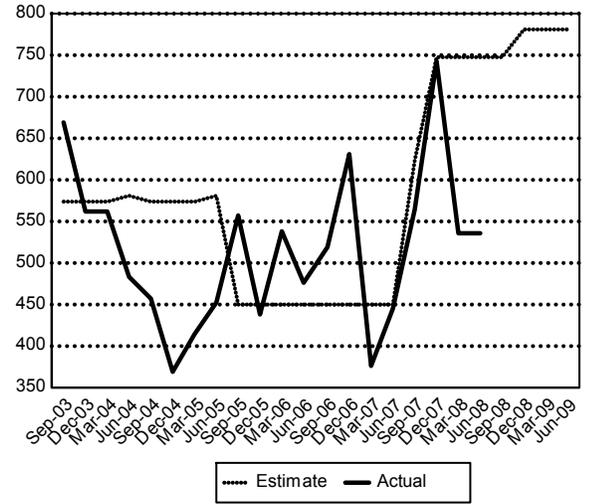
Expected Results

1,800 people successfully rehabilitated.

As of 11/5/2008

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747		
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
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

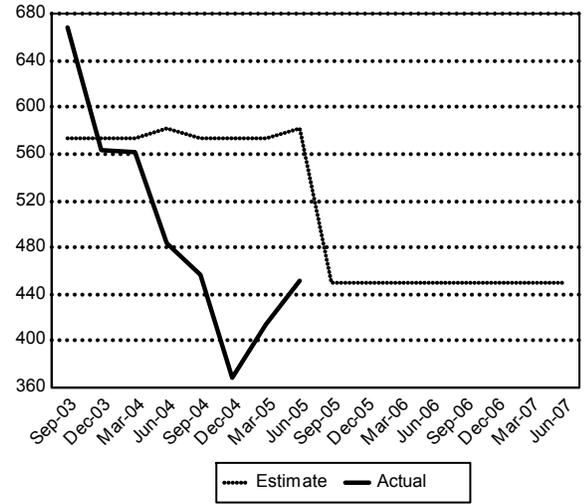
Date Measured: 6/30/2008



As of 11/5/2008

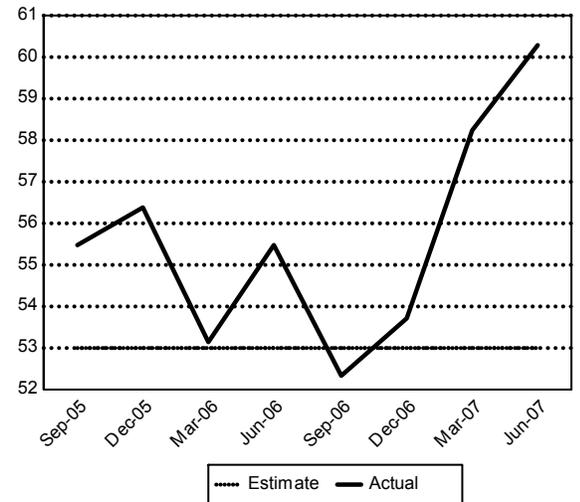
Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	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%	60.28%	7.28%
	7th Qtr	53%	58.24%	5.24%
	6th Qtr	53%	53.71%	0.71%
	5th Qtr	53%	52.35%	(0.65)%
	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%

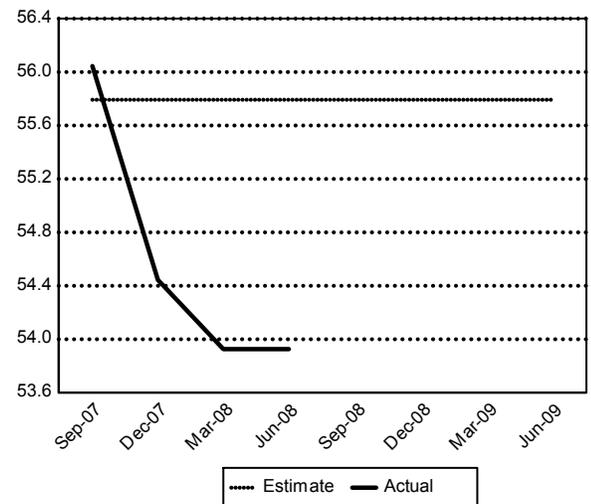
Date Measured: 6/30/2007



As of 11/5/2008

The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	55.8%		
	7th Qtr	55.8%		
	6th Qtr	55.8%		
	5th Qtr	55.8%		
	4th Qtr	55.8%	53.93%	(1.87)%
	3rd Qtr	55.8%	53.93%	(1.87)%
	2nd Qtr	55.8%	54.45%	(1.35)%
	1st Qtr	55.8%	56.04%	0.24%

Date Measured: 6/30/2008



J105 Vocational Rehabilitation Direct Client Services

Agency: 300 - Dept of Social and Health Services

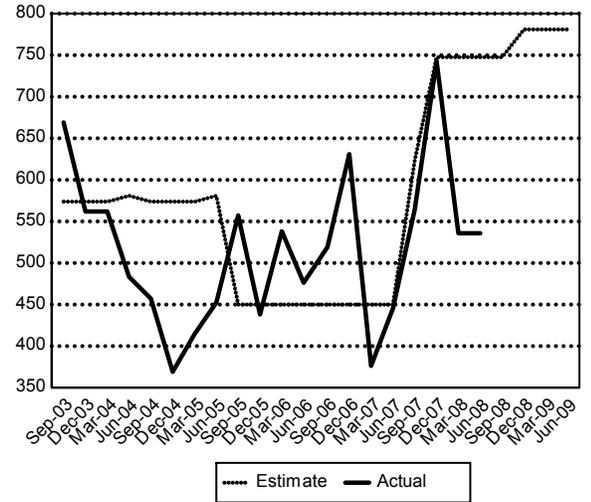
Expected Results

1,800 people successfully rehabilitated.

As of 11/5/2008

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747		
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
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

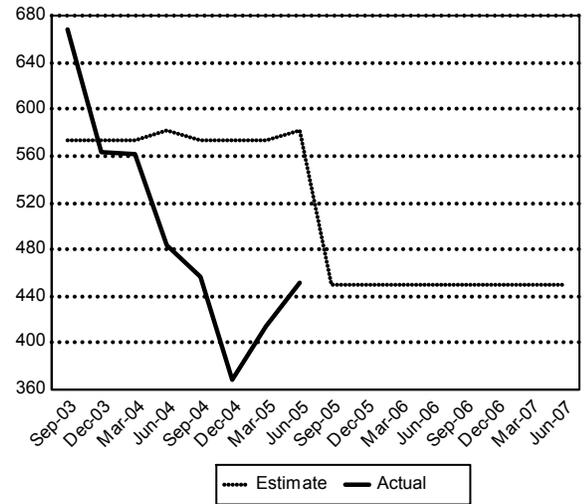
Date Measured: 6/30/2008



As of 11/5/2008

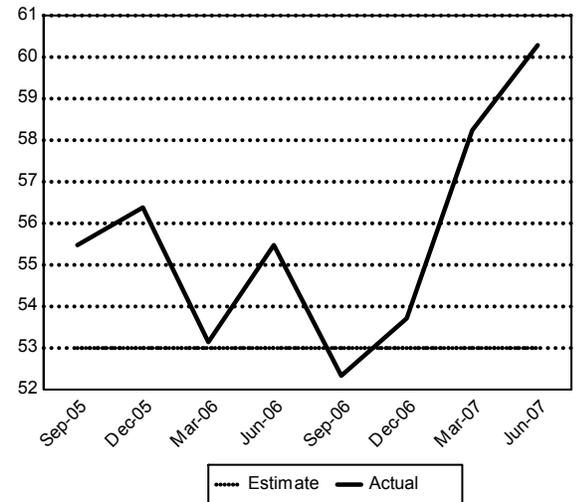
Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	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%	60.28%	7.28%
	7th Qtr	53%	58.24%	5.24%
	6th Qtr	53%	53.71%	0.71%
	5th Qtr	53%	52.35%	(0.65)%
	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: 6/30/2007



A001 Administrative Services

Agency: 305 - Department of Veterans Affairs

Expected Results

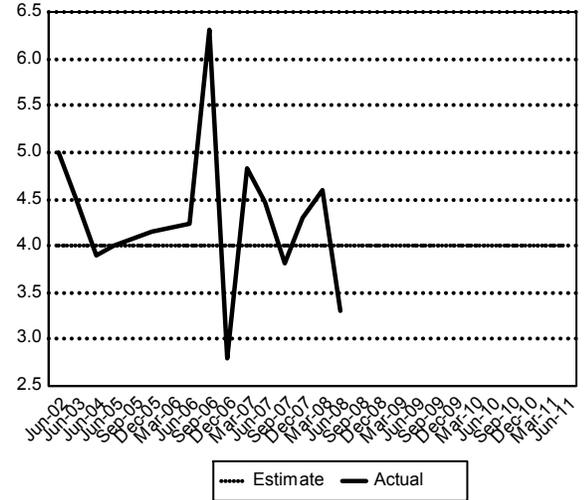
As of 11/5/2008

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	4%		
	4th Qtr	4%	3.31%	(0.69)%
	3rd Qtr	4%	4.6%	0.6%
	2nd Qtr	4%	4.3%	0.3%
	1st Qtr	4%	3.82%	(0.18)%
2005-07	8th Qtr	4%	4.47%	0.47%
	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)%

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

Date Measured: 6/30/2008

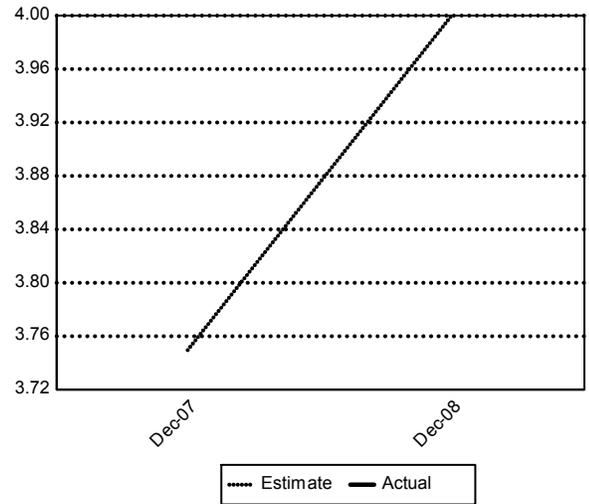


Completion percentage of Professional Development Plans (PDP)
Target: 100%
PDPs will include clear linkages.

As of 11/5/2008

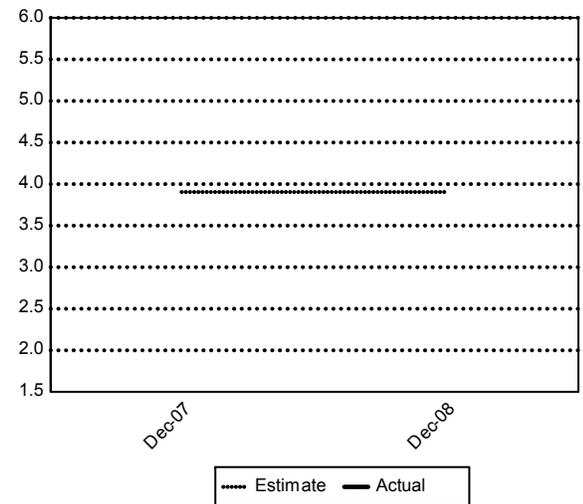
Employee survey results				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	4%		
	2nd Qtr	3.75%		

Current baseline 3.4%; target level 4.0%.



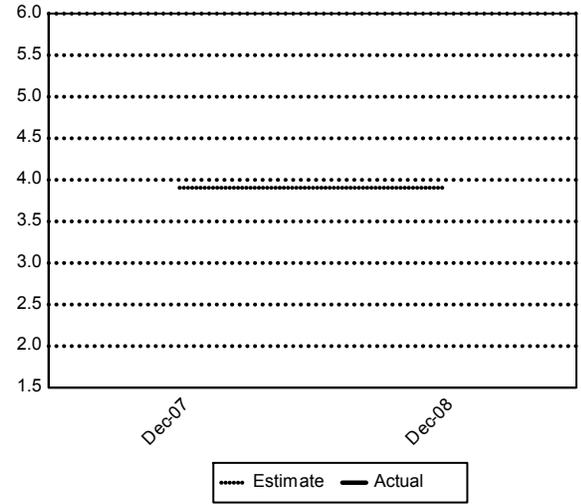
HR Survey score on question 5, "Opportunities to learn and grow."				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%		

Improve score from current 3.4% rating.



As of 11/5/2008

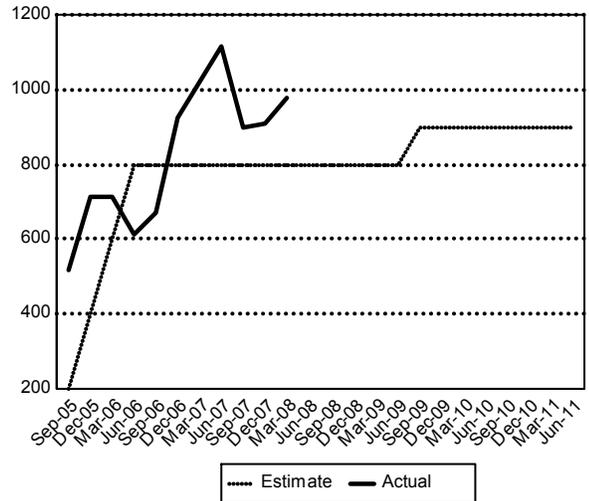
HR Survey scores on question 6, "Tools to do my job effectively."				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%		
<i>Improve score from current 3.4% rating.</i>				



A003 Deaf-Blind Service Center

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
2007-09	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800	976	176
	2nd Qtr	800	910	110
	1st Qtr	800	897	97
2005-07	8th Qtr	800	1,115	315
	7th Qtr	800	1,019	219
	6th Qtr	800	923	123
	5th Qtr	800	673	(127)
	4th Qtr	800	615	(185)
	3rd Qtr	600	711	111
	2nd Qtr	400	714	314
	1st Qtr	200	519	319
<i>New measure in 05-07 biennium.</i>				



As of 11/5/2008

Provide community-based residential and in-home support services

A007 Behavioral Rehabilitative Services (BRS)

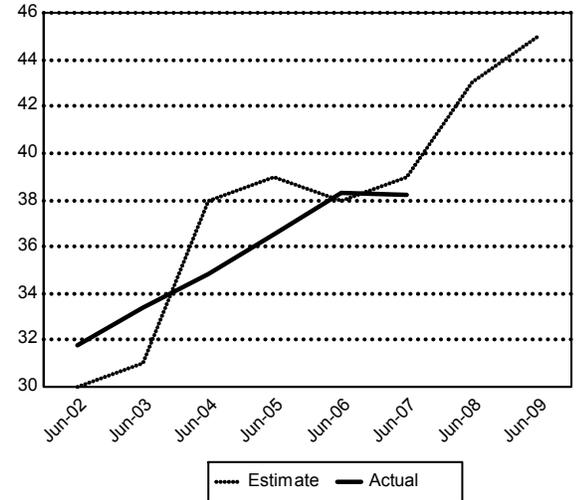
Agency: 300 - Dept of Social and Health Services

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
2007-09	8th Qtr	45%		
	4th Qtr	43%		
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/26/2007



A021 Crisis Residential Center (CRC)

Agency: 300 - Dept of Social and Health Services

Expected Results

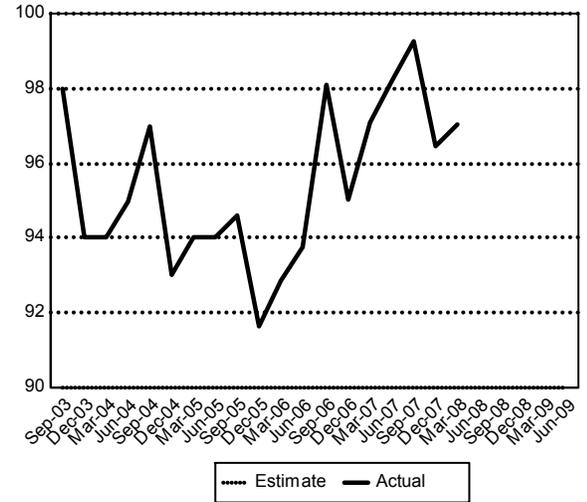
Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/5/2008

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
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	97.06%	7.06%
	2nd Qtr	90%	96.44%	6.44%
	1st Qtr	90%	99.27%	9.27%
2005-07	8th Qtr	90%	98.21%	8.21%
	7th Qtr	90%	97.11%	7.11%
	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: 4/22/2008



A027 Division of Licensed Resources

Agency: 300 - Dept of Social and Health Services

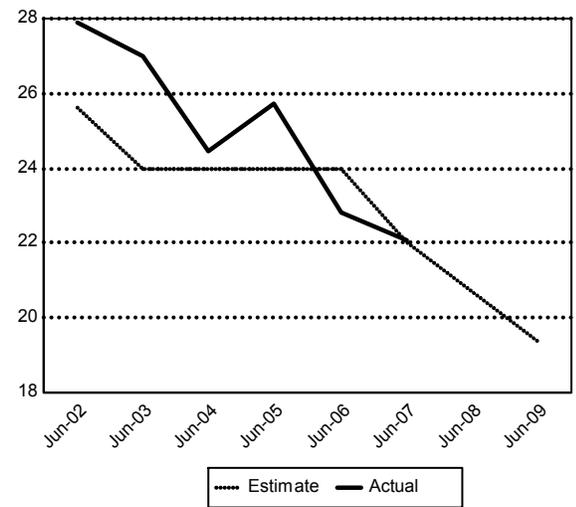
Expected Results

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.

As of 11/5/2008

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7		
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44

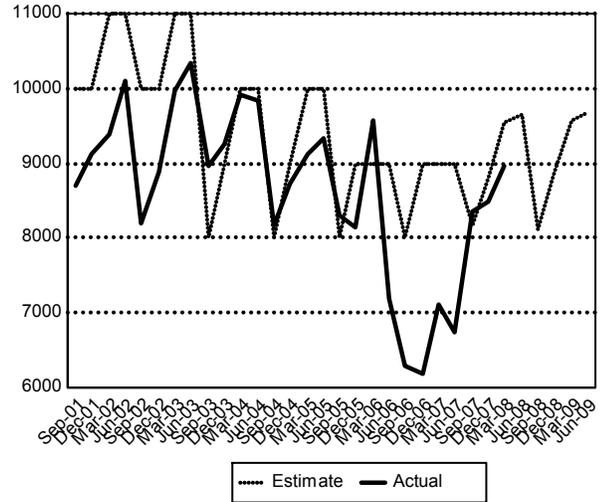
Comment: Report will be complete Aug 2007



As of 11/5/2008

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	9,676		
	7th Qtr	9,562		
	6th Qtr	8,851		
	5th Qtr	8,129		
	4th Qtr	9,654		
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	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

Date Measured: 4/25/2008



A031 Family Foster Home (FFH) Care

Agency: 300 - Dept of Social and Health Services

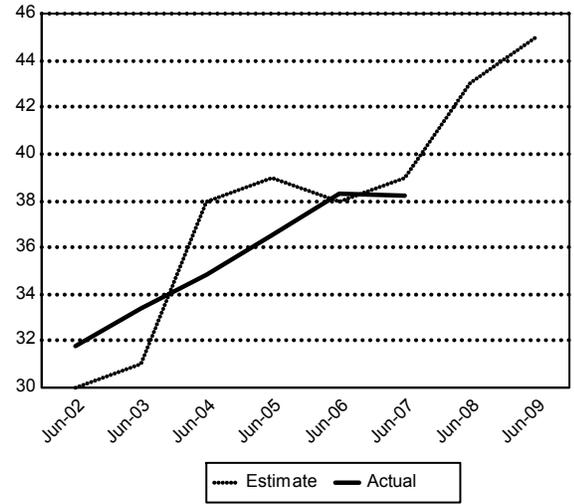
Expected Results

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.

As of 11/5/2008

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%		
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/26/2007



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.

A071 Other Foster Care

Agency: 300 - Dept of Social and Health Services

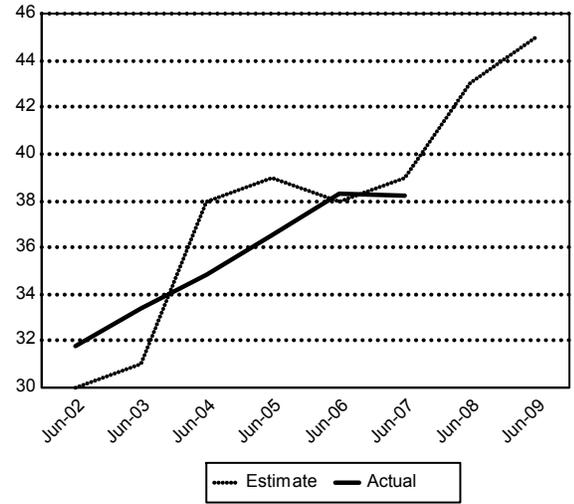
Expected Results

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.

As of 11/5/2008

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%		
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/26/2007



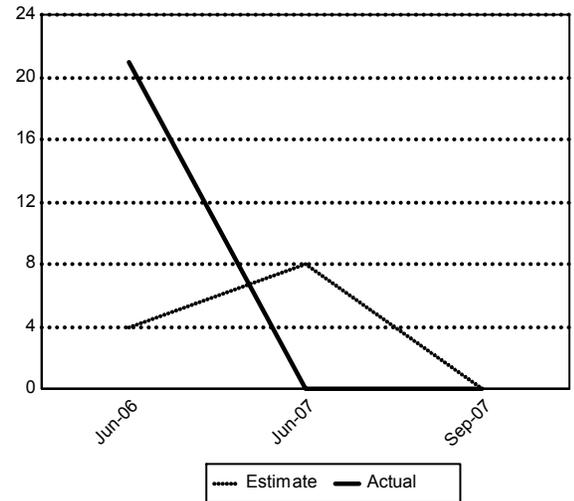
C017 Community Mental Health Prepaid Health Services

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
2007-09	1st Qtr	0	0	0
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 reported quarterly with a 1-quarter lag



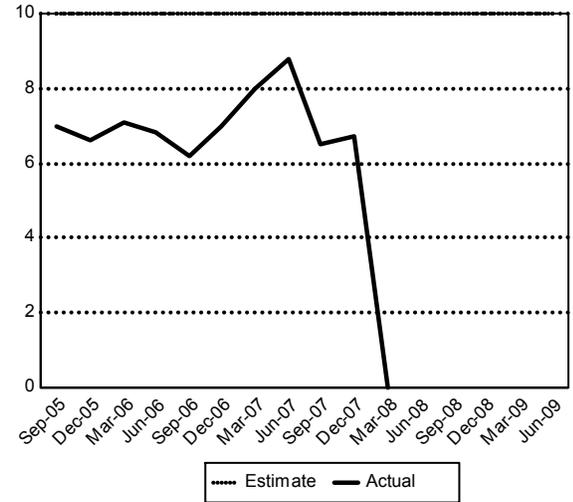
As of 11/5/2008

Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%	0%	(10)%
	2nd Qtr	10%	6.7%	(3.3)%
	1st Qtr	10%	6.5%	(3.5)%
2005-07	8th Qtr	10%	8.8%	(1.2)%
	7th Qtr	10%	8%	(2)%
	6th Qtr	10%	7%	(3)%
	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 reported quarterly with a 1-quarter lag



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)

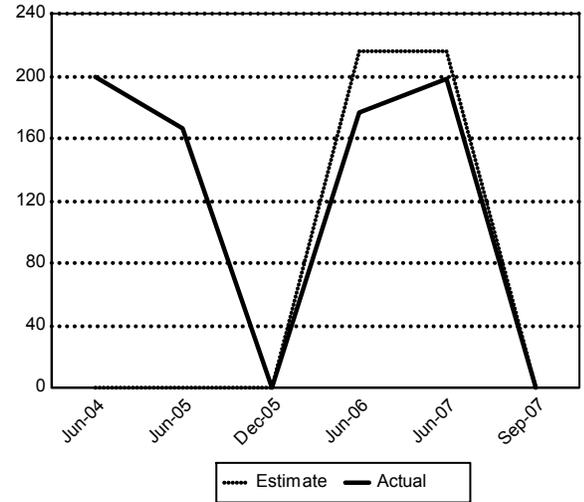
Agency: 300 - Dept of Social and Health Services

As of 11/5/2008

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0	0	0
2005-07	8th Qtr	216	198	(18)
	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

Comment: Data reported annually



C074 Mental Health Services - Innovative Service Delivery Projects

Agency: 300 - Dept of Social and Health Services

D036 Field Services

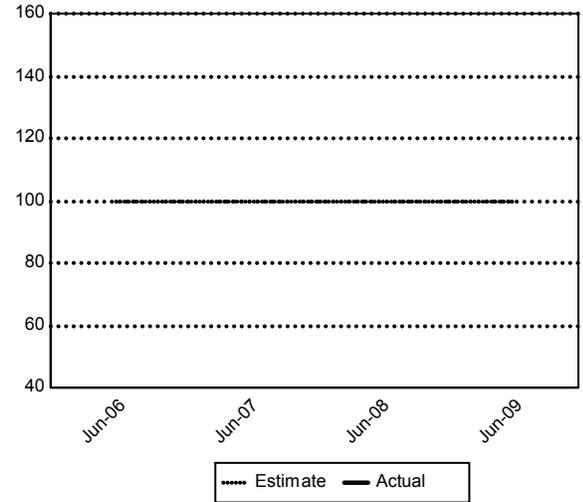
Agency: 300 - Dept of Social and Health Services

Expected Results

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

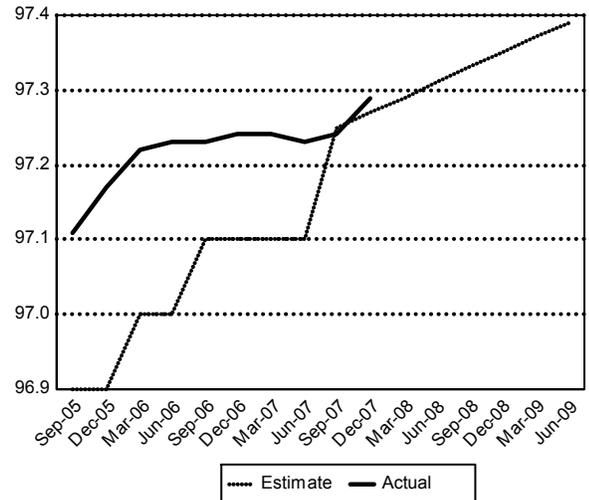
As of 11/5/2008

Approval status percentage of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%		
	4th Qtr	100%		



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
2005-07	1st Qtr	97.25%	97.24%	(0.01)%
	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
1st Qtr	96.9%	97.11%	0.21%	

Divided by the total caseload



Date Measured: 2/6/2008

D070 Other Community Programs

Agency: 300 - Dept of Social and Health Services

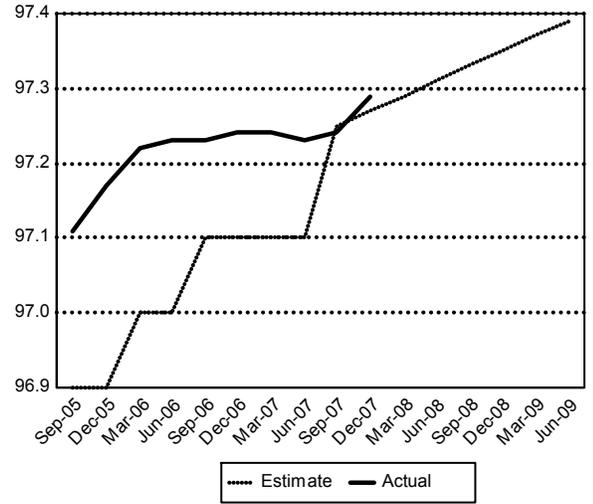
Expected Results

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

As of 11/5/2008

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
<i>Divided by the total caseload</i>				

Date Measured: 2/6/2008



D074 Personal Care

Agency: 300 - Dept of Social and Health Services

Expected Results

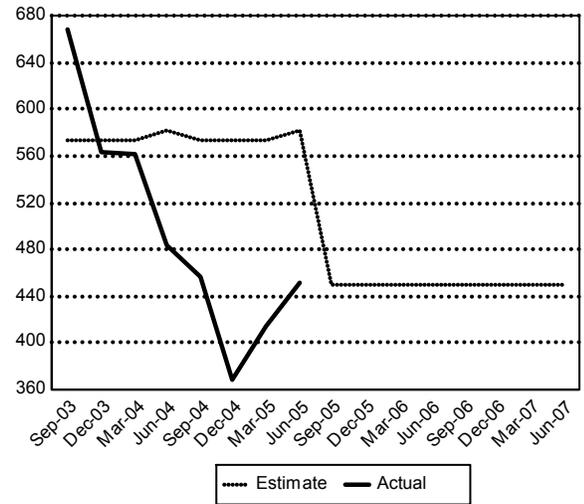
Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

Clients receiving personal care services at home.

As of 11/5/2008

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

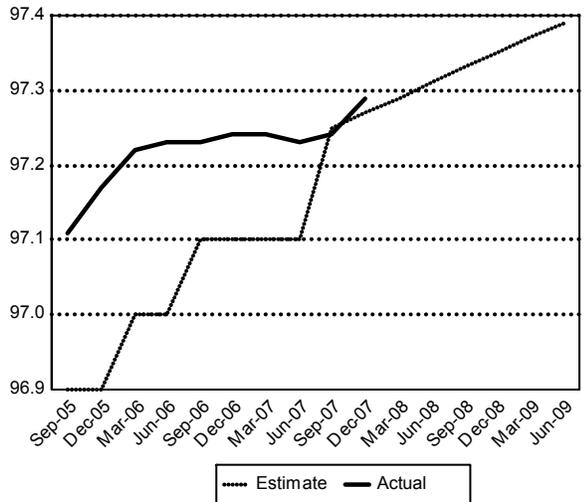
Comment: 8/11/06 ba



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload

Date Measured: 2/6/2008



As of 11/5/2008

D076 Professional Services

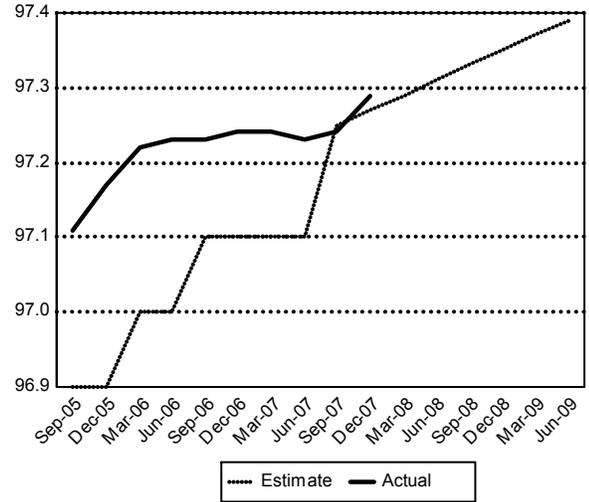
Agency: 300 - Dept of Social and Health Services

Expected Results

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

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
<i>Divided by the total caseload</i>				

Date Measured: 2/6/2008



D079 Program Support for Developmental Disabilities

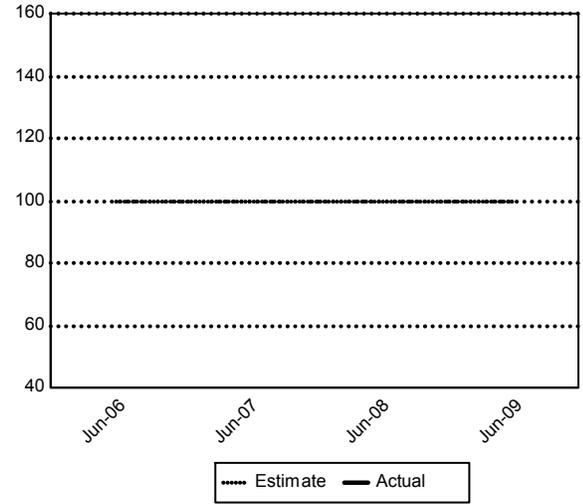
Agency: 300 - Dept of Social and Health Services

Expected Results

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

As of 11/5/2008

Approval status percentage of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%		
	4th Qtr	100%		



D082 Public Safety Services

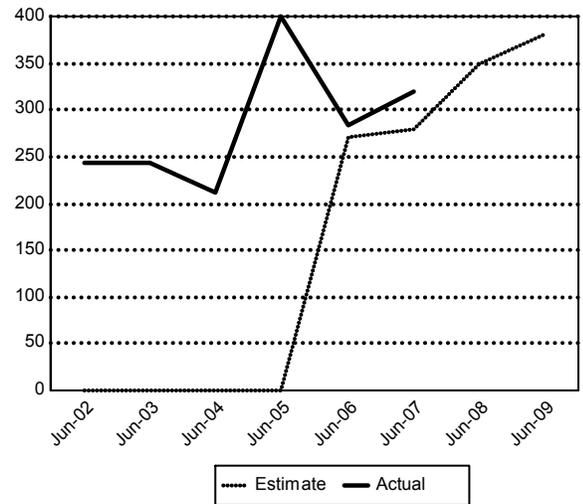
Agency: 300 - Dept of Social and Health Services

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.

Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	380		
	4th Qtr	350		
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211

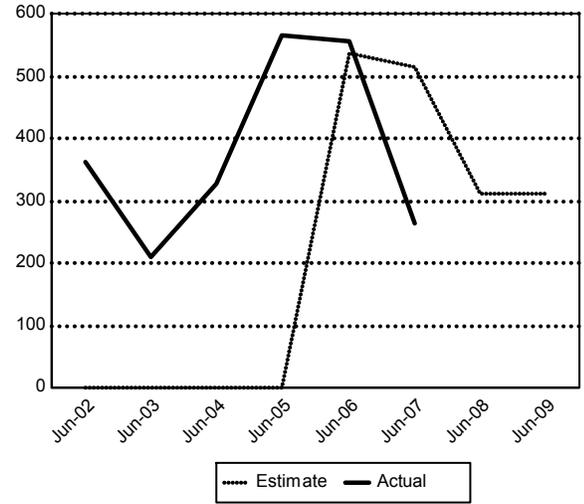
1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



As of 11/5/2008

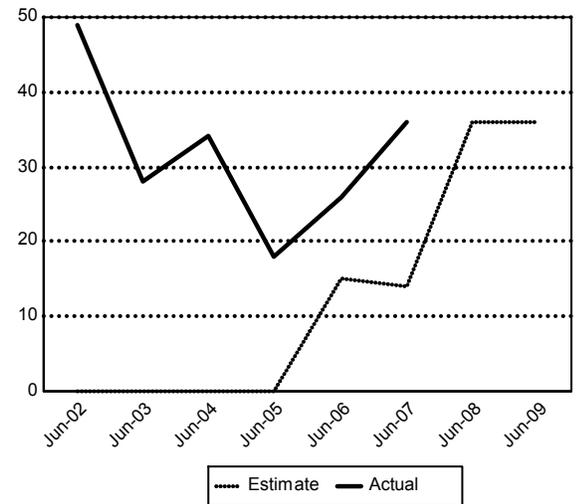
Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	310		
	4th Qtr	310		
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326

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
2007-09	8th Qtr	36		
	4th Qtr	36		
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34

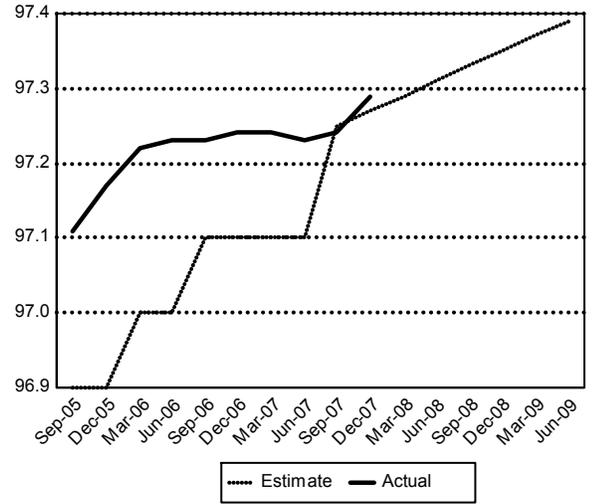
1. A high of 65 readmissions occurred in Fiscal Year 2000
 2. A baseline of 16 readmissions occurred in Fiscal Year 2005



As of 11/5/2008

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
<i>Divided by the total caseload</i>				

Date Measured: 2/6/2008



D087 Residential Program

Agency: 300 - Dept of Social and Health Services

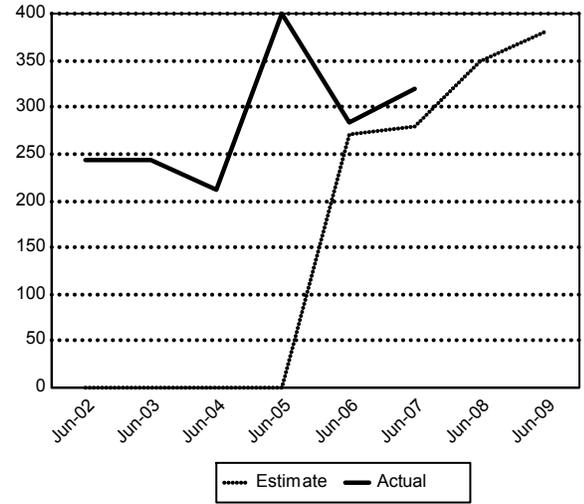
Expected Results

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.

As of 11/5/2008

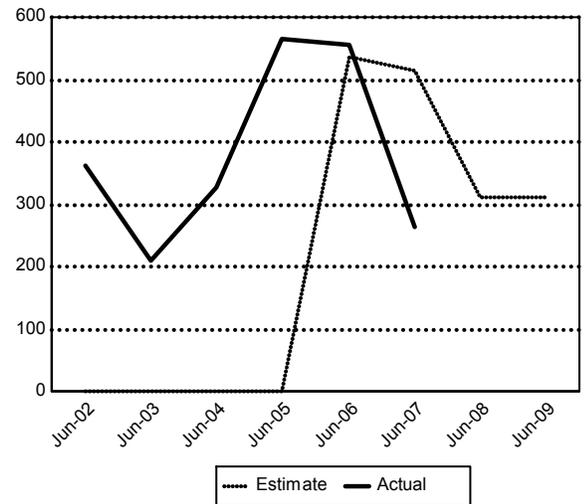
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	380		
	4th Qtr	350		
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211

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
2007-09	8th Qtr	310		
	4th Qtr	310		
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326

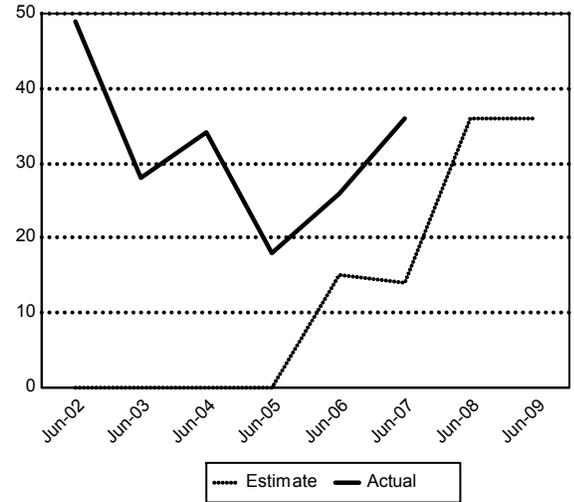
1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



As of 11/5/2008

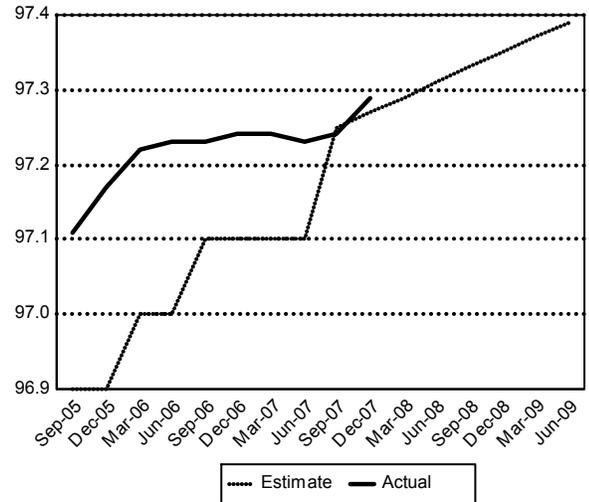
Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36		
	4th Qtr	36		
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34

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



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload



Date Measured: 2/6/2008

D095 State Operated Living Alternatives

Agency: 300 - Dept of Social and Health Services

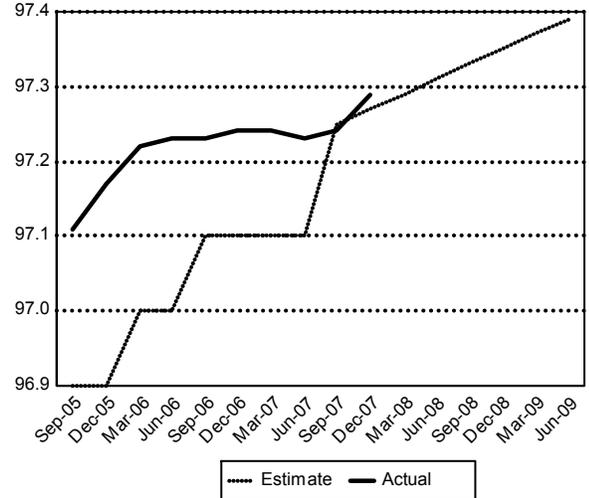
As of 11/5/2008

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.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
<i>Divided by the total caseload</i>				

Date Measured: 2/6/2008



D106 Voluntary Placement Program

Agency: 300 - Dept of Social and Health Services

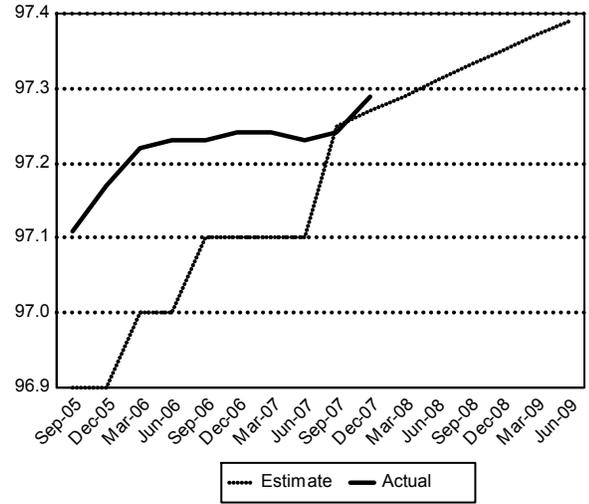
Expected Results

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

As of 11/5/2008

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
<i>Divided by the total caseload</i>				

Date Measured: 2/6/2008



E049 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.

E050 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.

As of 11/5/2008

E051 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.

E052 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 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.

E055 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.

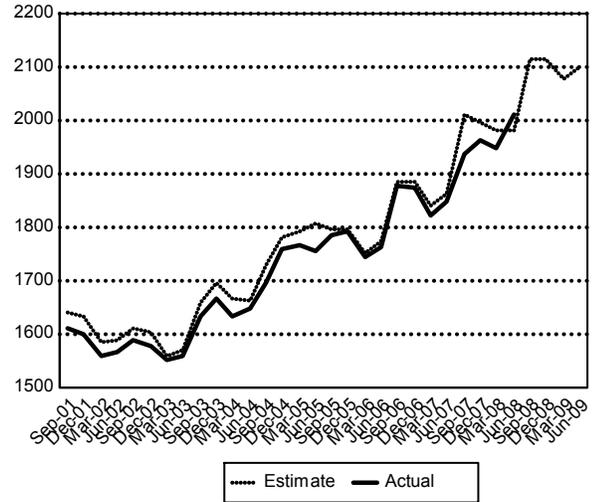
As of 11/5/2008

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89		
	6th Qtr	\$2,115.44		
	5th Qtr	\$2,116.48		
	4th Qtr	\$1,980.73	\$2,011.23	\$30.5
	3rd Qtr	\$1,980.71	\$1,949.6	\$(31.11)
	2nd Qtr	\$1,996.9	\$1,962.79	\$(34.11)
	1st Qtr	\$2,010.33	\$1,936.83	\$(73.5)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
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)

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

Date Measured: 7/18/2008

Comment: Estimate of Actuals for fourth quarter FY08



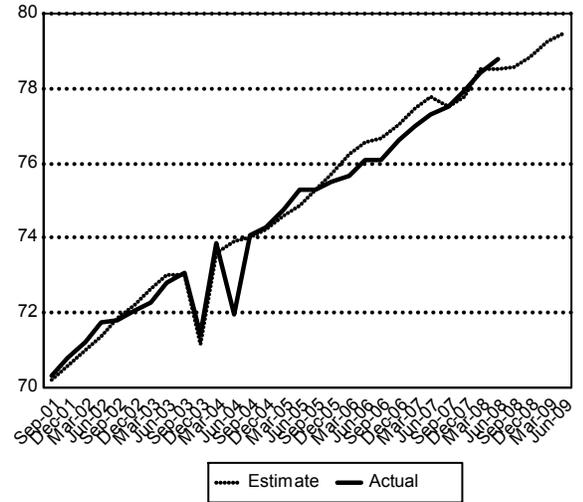
As of 11/5/2008

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%		
	6th Qtr	78.85%		
	5th Qtr	78.59%		
	4th Qtr	78.5%	78.78%	0.28%
	3rd Qtr	78.52%	78.39%	(0.13)%
	2nd Qtr	77.8%	77.94%	0.14%
	1st Qtr	77.51%	77.49%	(0.02)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
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%

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

Date Measured: 7/18/2008

Comment: Estimate for 4th quarter FY08



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

As of 11/5/2008

Agency: 302 - Home Care Quality Authority

Expected Results

Agency operates within statutory authority and established budgetary parameters.

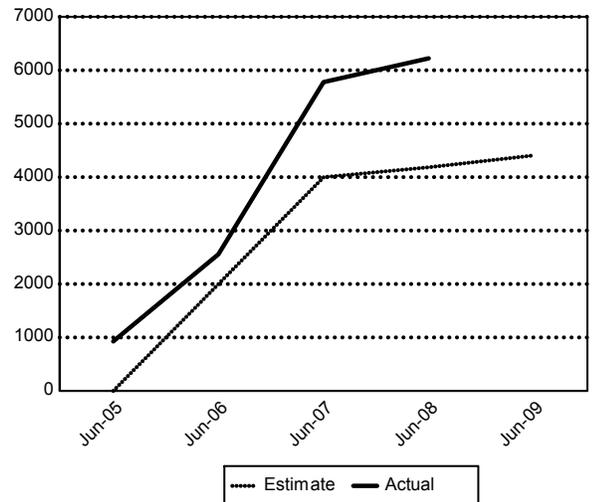
A002 Implementation of a Referral Registry System for Consumers and Individual Providers of Home Care

Agency: 302 - Home Care Quality Authority

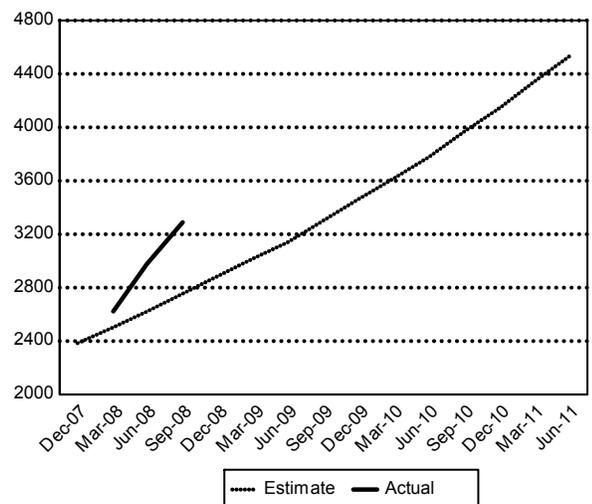
Expected Results

Referral and Workforce Resource Centers will be implemented statewide by August 2006.

4,000 IP's will be enrolled in CA, DD, and HCS Service Categories by June 30, 2007 and thereafter growth targets will be based on caseload forecast numbers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,400		
	4th Qtr	4,200	6,240	2,040
2005-07	8th Qtr	4,000	5,784	1,784
	4th Qtr	2,000	2,546	546
2003-05	8th Qtr	0	926	926



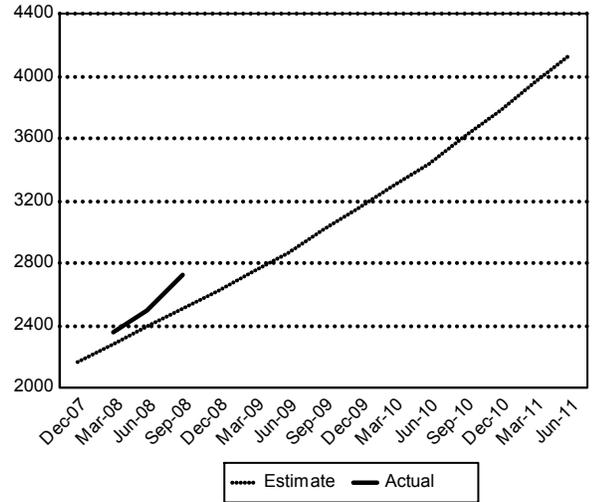
By June 2009, 3148 consumers will use the Referral Registry to request potential individual providers to hire and 3777 by June 2010, and 4533 by June 2011.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,148		
	7th Qtr	3,017		
	6th Qtr	2,885		
	5th Qtr	2,754	3,296	542
	4th Qtr	2,623	2,982	359
	3rd Qtr	2,504	2,622	118
	2nd Qtr	2,385		



As of 11/5/2008

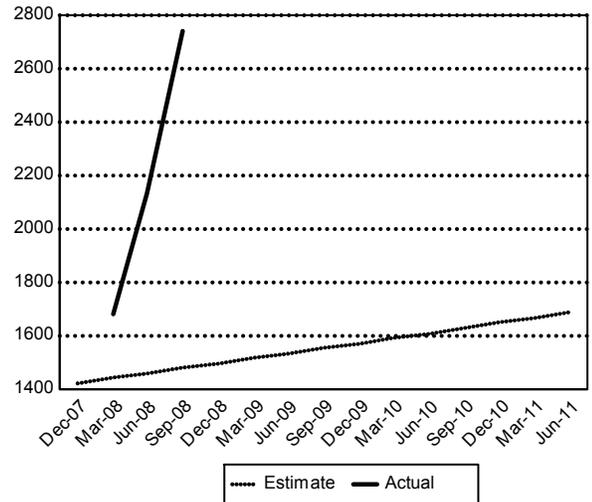
The number of individual providers who have been screened and are available for work will increase to 2867 by June 2009, 3440 by June 2010, and 4128 by June 2011.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,867		
	7th Qtr	2,746		
	6th Qtr	2,627		
	5th Qtr	2,508	2,720	212
	4th Qtr	2,389	2,494	105
	3rd Qtr	2,281	2,351	70
	2nd Qtr	2,171		



The number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 1533 by June 2009, 1610 by June 2010, and 1690 by June 2011.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,533		
	7th Qtr	1,515		
	6th Qtr	1,496		
	5th Qtr	1,478	2,743	1,265
	4th Qtr	1,460	2,130	670
	3rd Qtr	1,442	1,681	239
	2nd Qtr	1,424		



A004 Administration of Contract

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.

ZZZX Other Statewide Adjustments

Agency: 302 - Home Care Quality Authority

Provide emergency cash, food, and shelter assistance

Statewide Indicators

Percent of population experiencing good insecurity with or without hunger

A010 Emergency Food Assistance Program

Agency: 103 - Community, Trade & Economic Develop

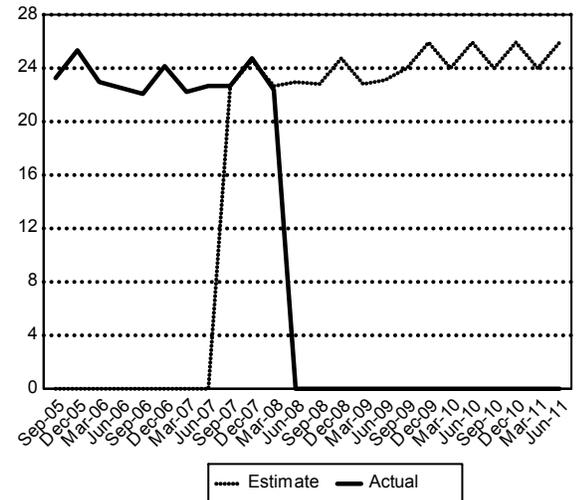
Expected Results

15% of food banks will increase their capacity to provide nutritious food and operate efficiently Tribes will provide emergency food vouchers to 8,600 people.

Pounds of food distributed to clients by food banks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23.1	0	(23.1)
	7th Qtr	22.8	0	(22.8)
	6th Qtr	24.7	0	(24.7)
	5th Qtr	22.8	0	(22.8)
	4th Qtr	23	0	(23)
	3rd Qtr	22.7	22.3	(0.4)
	2nd Qtr	24.6	24.8	0.2
	1st Qtr	22.7	22.7	0
2005-07	8th Qtr	0	22.7	22.7
	7th Qtr	0	22.2	22.2
	6th Qtr	0	24.1	24.1
	5th Qtr	0	22.1	22.1
	4th Qtr	0	22.5	22.5
	3rd Qtr	0	22.9	22.9
	2nd Qtr	0	25.3	25.3
	1st Qtr	0	23.2	23.2

In fiscal year 10, there is additional (one time) funding for farms to food program.

Comment: numbers in millions



A013 Low-Income Home Energy Assistance Program

Agency: 103 - Community, Trade & Economic Develop

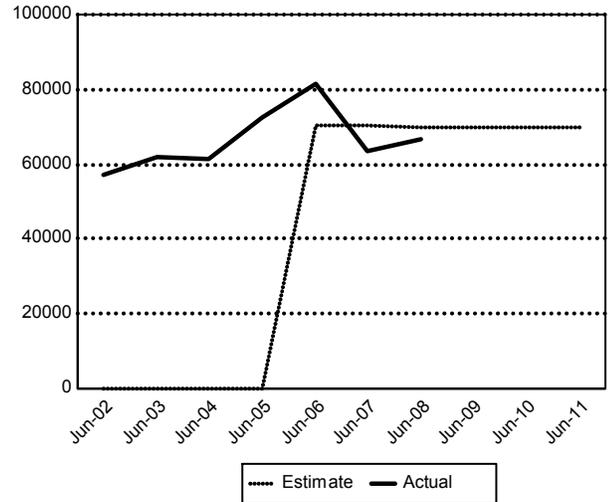
Expected Results

As of 11/5/2008

65,000 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 served.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70,000		
	4th Qtr	70,000	66,700	(3,300)
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	81,500	11,000
2003-05	8th Qtr	0	72,400	72,400
	4th Qtr	0	61,200	61,200

Low Income Home and Energy Assistance



Date Measured: 7/23/2008

A018 Residential Energy Assistance Challenge

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Develop 5 megawatts of community based wind power dedicated to low-income households through a partnership between utilities and the LIHEAP/DOE WAP/CSBG Network

A157 Homeless Housing and Assistance

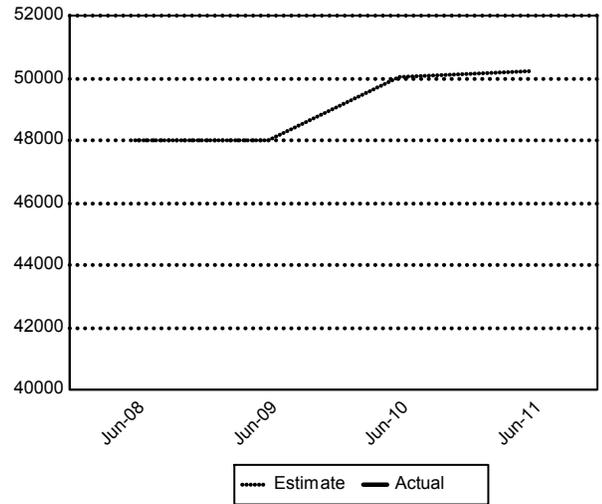
Agency: 103 - Community, Trade & Economic Develop

Expected Results

Te program will provide safe, decent housing to migrant workers. Each fiscal year 2008 and 2009 the number of permanent units created or preserved 250. Number of seasonal beds created or preserved 750.

As of 11/5/2008

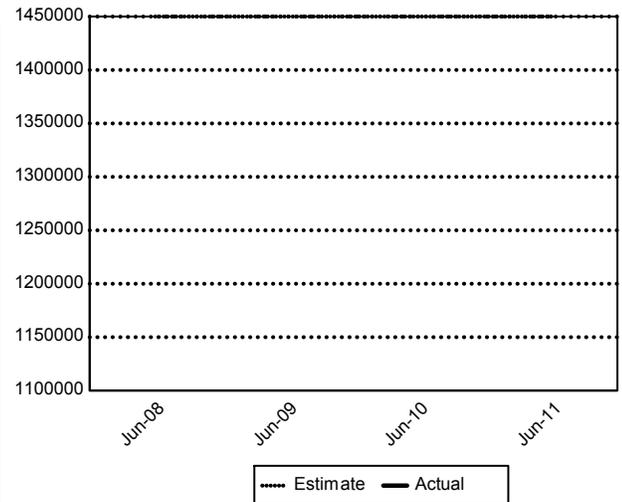
Number of individuals provided shelter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	48,000		
	4th Qtr	48,000	40,966	(7,034)



Date Measured: 7/23/2008

Comment: We are still verifying the accuracy of the last three months of data for this fiscal year, therefore this may be updated in the near future.

Number of nights of shelter provided.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,450,000		
	4th Qtr	1,450,000	1,134,665	(315,335)



Date Measured: 7/23/2008

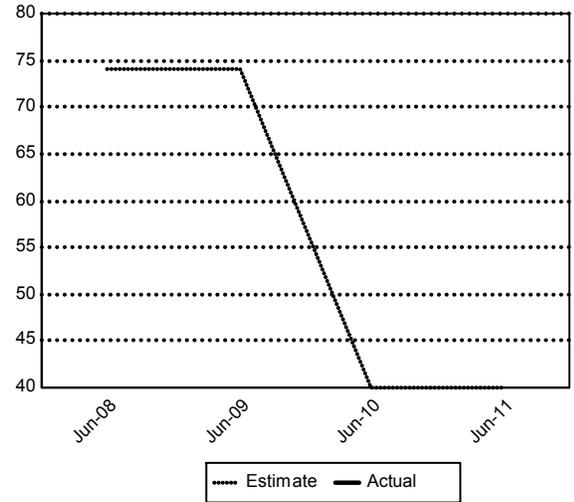
Comment: We are still verifying the accuracy of the data provided by our contractors for the last three months of this fiscal year. The results will likely change in the near future.

As of 11/5/2008

Percent of households exiting to permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	74%		
	4th Qtr	74%	78.28%	4.28%

FY 2008 and 2009, only applies to transitional housing, operating and rent programs (THOR).

Beginning FY 10, performance measure incorporates the emergency assistance program in addition to THOR. The Emergency Shelter Assistance Program serves a more diverse range of clients with less case management than THOR, therefore we have reduced the target significantly.



Date Measured: 7/23/2008

Comment: We are still receivign data from our contractors.

Acutals will be updated in September 2008.

A158 Housing for Vulnerable and Special Needs Populations

Agency: 103 - Community, Trade & Economic Develop

Expected Results

The program will provide housing services to 600 vulnerable households each Fiscal Years 2008 and 2009.

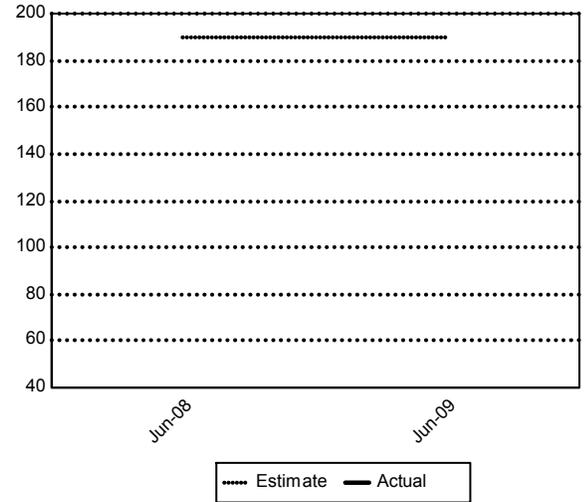
As of 11/5/2008

Number of households assisted through rental vouchers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	190		
	4th Qtr	190	40	(150)

Currently re-examining estimates/targets. Previously, it included short term emergency payments; however those payments also include mortgage and utility payments. The rental assistance payments cannot be identified in that number since it is not reported separately.

Beginning FY 10 this will activity (158) will merge with activity 157 and the performance measure will be discontinued.

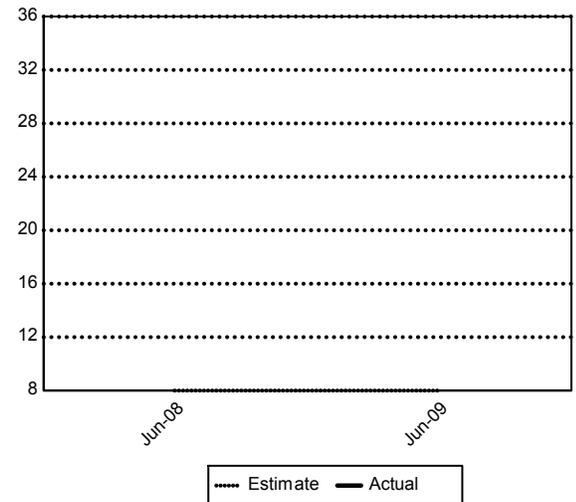
Date Measured: 7/23/2008



Number of units provided operating support.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8		
	4th Qtr	8	34	26

Beginning FY 10 this will activity (158) will merge with activity 157 and the performance measure will be discontinued.

Date Measured: 7/23/2008



A010 Distribution of Surplus Food (TEFAP/CSFP)

Agency: 150 - Dept of General Administration

As of 11/5/2008

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.

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.

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.

F043 Income Assistance: Repatriated U.S. Citizens

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/5/2008

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)

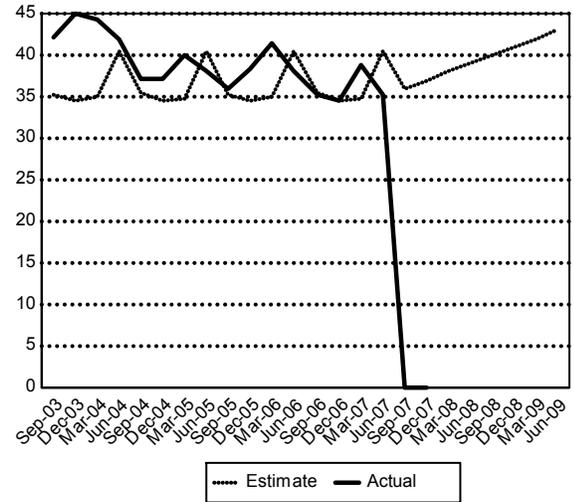
Agency: 300 - Dept of Social and Health Services

Expected Results

Help low-income families meet their basic needs.

As of 11/5/2008

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%		
	4th Qtr	39%		
	3rd Qtr	38%		
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	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%



Comment: Data will be available 3/31/08

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.

As of 11/5/2008

Provide in-home care supports

Statewide Indicators

Percentage of children with two or fewer placements

Provide institutional-based services

C018 Mental Health Services - Non-Medicaid Recipients

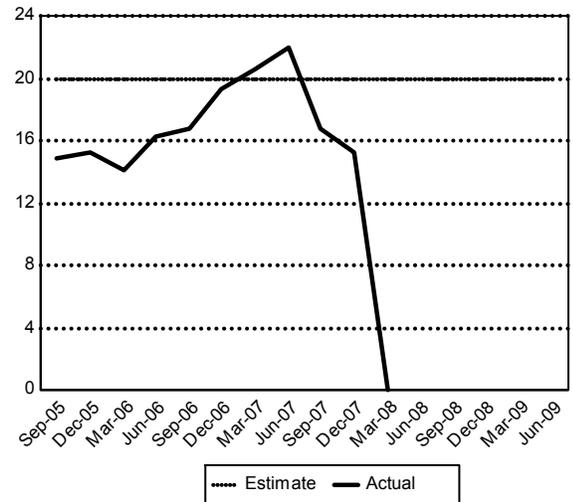
Agency: 300 - Dept of Social and Health Services

Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%	0%	(20)%
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	16.7%	(3.3)%
2005-07	8th Qtr	20%	21.97%	1.97%
	7th Qtr	20%	20.6%	0.6%
	6th Qtr	20%	19.29%	(0.71)%
	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: Data reported quarterly with a 1-quarter lag



As of 11/5/2008

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

Agency: 300 - Dept of Social and Health Services

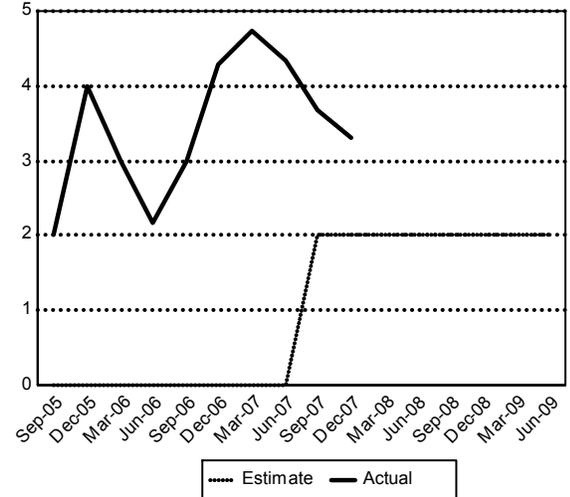
Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%		
	2nd Qtr	2%	3.3%	1.3%
	1st Qtr	2%	3.67%	1.67%
2005-07	8th Qtr	0%	4.34%	4.34%
	7th Qtr	0%	4.74%	4.74%
	6th Qtr	0%	4.28%	4.28%
	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: 4/20/2008

Comment: Data reported quarterly with a 1-quarter lag



As of 11/5/2008

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%	75%	(20)%
	1st Qtr	95%	66%	(29)%
2005-07	8th Qtr	90%	76%	(14)%
	7th Qtr	90%	76%	(14)%
	6th Qtr	89%	80.77%	(8.23)%
	5th Qtr	87%	87.5%	0.5%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%	70%	(9)%

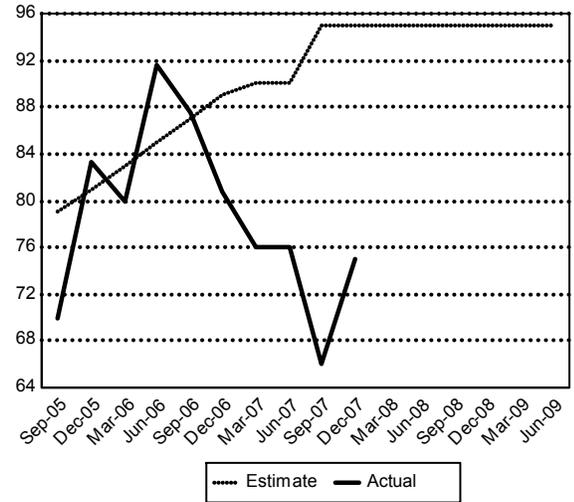
Large fluctuation in the results stem from the small number of clients served.

1) The average percent of planned discharges by quarter for 2003-05 was 79%.

2) A CLIP facility (Martin Center) was closed July, 2004.

Date Measured: 4/20/2008

Comment: Data reported quarterly with a 1-quarter lag



D086 Residential Habilitation Facilities

Agency: 300 - Dept of Social and Health Services

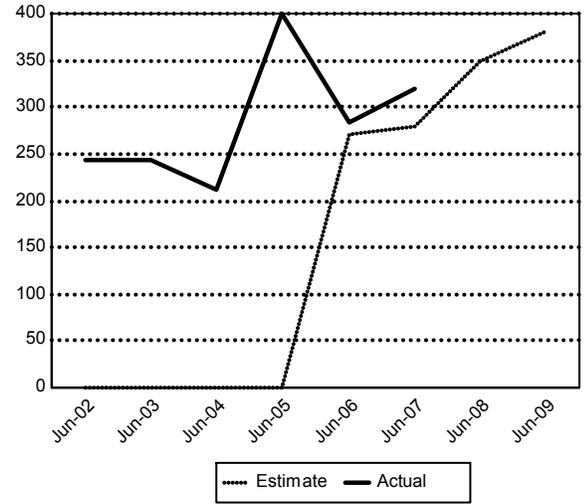
Expected Results

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

As of 11/5/2008

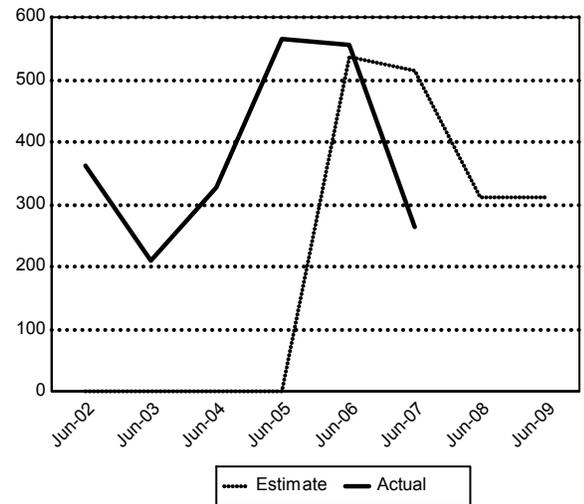
Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	380		
	4th Qtr	350		
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211

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
2007-09	8th Qtr	310		
	4th Qtr	310		
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326

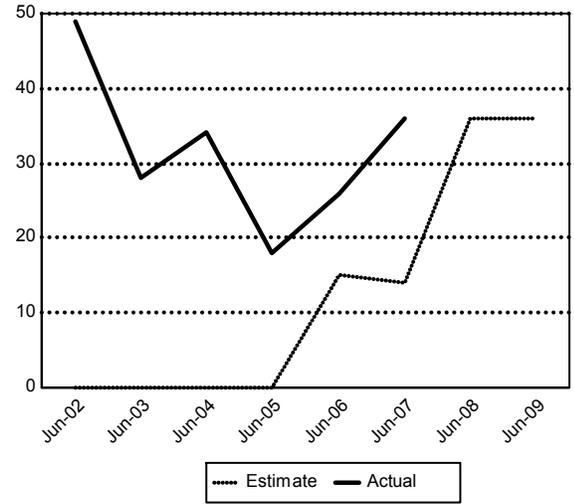
1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



As of 11/5/2008

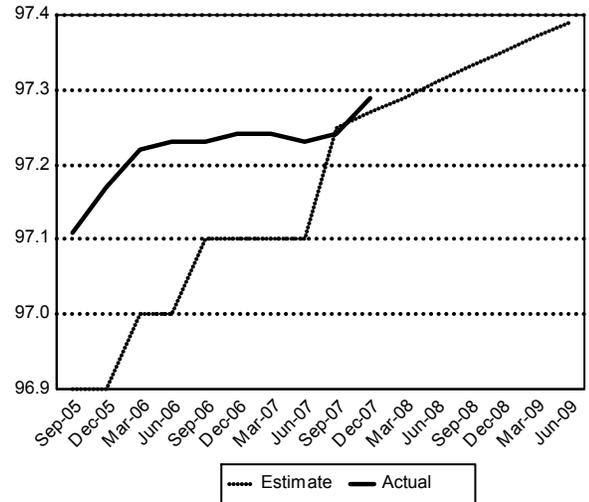
Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36		
	4th Qtr	36		
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34

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



Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%

Divided by the total caseload



Date Measured: 2/6/2008

E064 Nursing Home Services

Agency: 300 - Dept of Social and Health Services

As of 11/5/2008

Expected Results

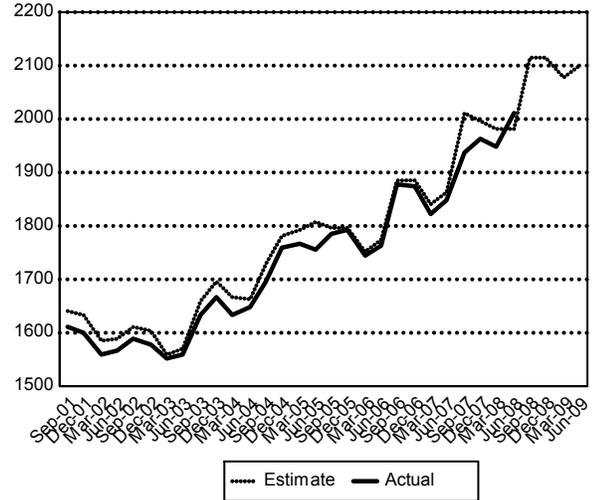
Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (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
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89		
	6th Qtr	\$2,115.44		
	5th Qtr	\$2,116.48		
	4th Qtr	\$1,980.73	\$2,011.23	\$30.5
	3rd Qtr	\$1,980.71	\$1,949.6	\$(31.11)
	2nd Qtr	\$1,996.9	\$1,962.79	\$(34.11)
	1st Qtr	\$2,010.33	\$1,936.83	\$(73.5)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
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)

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

Date Measured: 7/18/2008

Comment: Estimate of Actuals for fourth quarter FY08



A002 Institutional Services

Agency: 305 - Department of Veterans Affairs

Expected Results

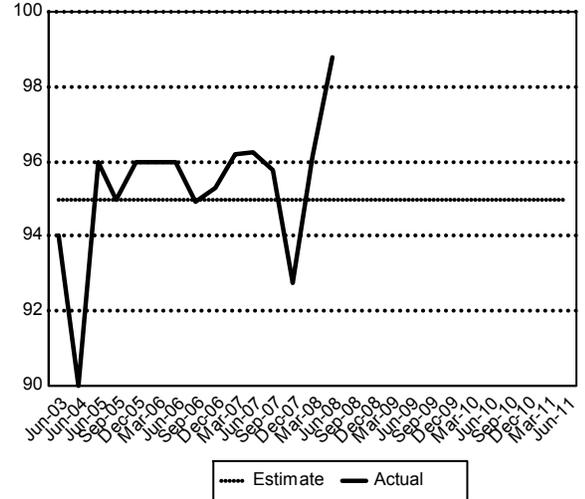
As of 11/5/2008

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
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	98.78%	3.78%
	3rd Qtr	95%	96.13%	1.13%
	2nd Qtr	95%	92.73%	(2.27)%
	1st Qtr	95%	95.75%	0.75%
2005-07	8th Qtr	95%	96.26%	1.26%
	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)%

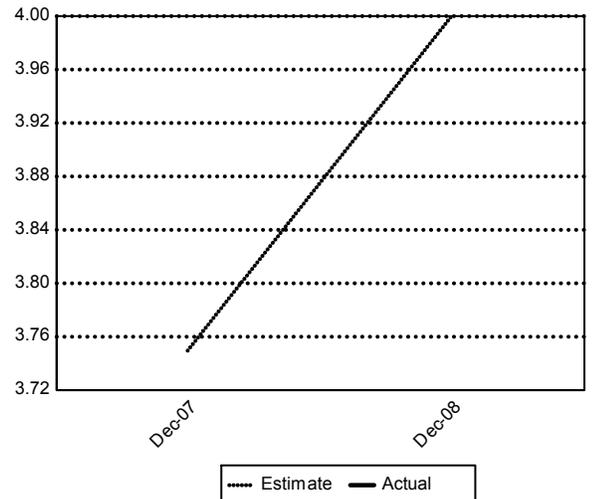
Target: 95% or better

Date Measured: 6/30/2008



Employee survey results				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	4%		
	2nd Qtr	3.75%		

Current baseline 3.4%; target level 4.0%.

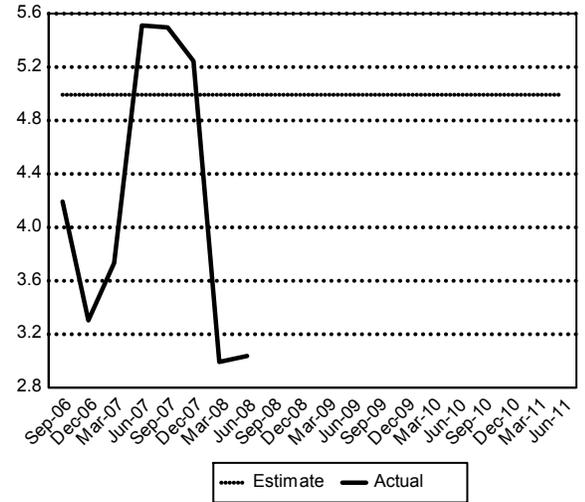


As of 11/5/2008

Keep pressure ulcers aquired in-house to less than 5% of the population.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5%		
	7th Qtr	5%		
	6th Qtr	5%		
	5th Qtr	5%		
	4th Qtr	5%	3.03%	(1.97)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	5.25%	0.25%
	1st Qtr	5%	5.49%	0.49%
2005-07	8th Qtr	5%	5.51%	0.51%
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%

As a measure of facility quality, 5% or less of the veteran home population will develop in-house pressure ulcers.

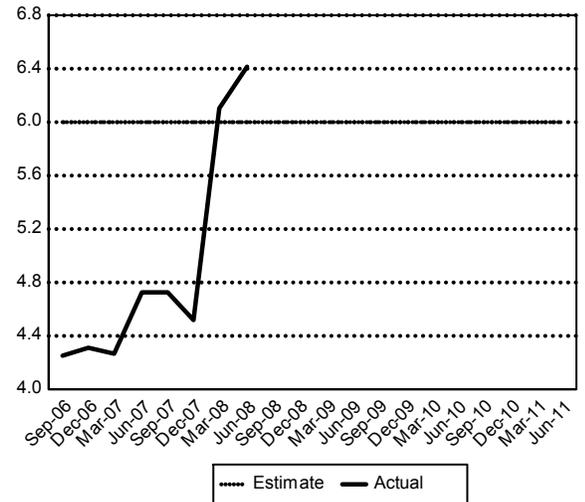
Date Measured: 6/30/2008



Keep weight loss by residents to less than 6% of the population.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%	6.42%	0.42%
	3rd Qtr	6%	6.1%	0.1%
	2nd Qtr	6%	4.52%	(1.48)%
	1st Qtr	6%	4.73%	(1.27)%
2005-07	8th Qtr	6%	4.73%	(1.27)%
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%

As a measure of facility quality, 6% or less of the veteran home population will suffer significant weight loss.

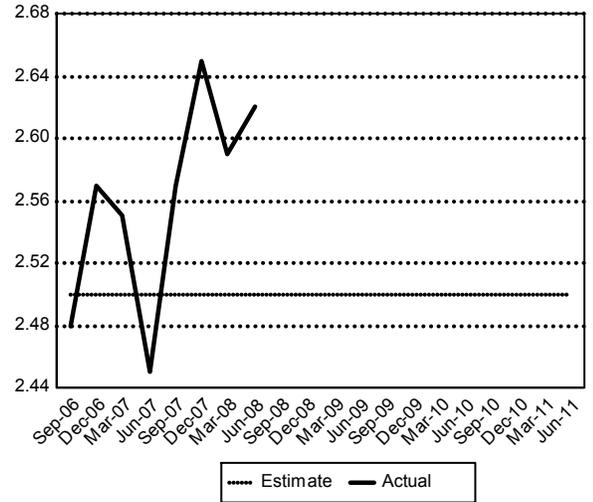
Date Measured: 6/30/2008



As of 11/5/2008

Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2.5		
	7th Qtr	2.5		
	6th Qtr	2.5		
	5th Qtr	2.5		
	4th Qtr	2.5	2.62	0.12
	3rd Qtr	2.5	2.59	0.09
	2nd Qtr	2.5	2.65	0.15
	1st Qtr	2.5	2.57	0.07
2005-07	8th Qtr	2.5	2.45	(0.05)
	7th Qtr	2.5	2.55	0.05
	6th Qtr	2.5	2.57	0.07
	5th Qtr	2.5	2.48	(0.02)

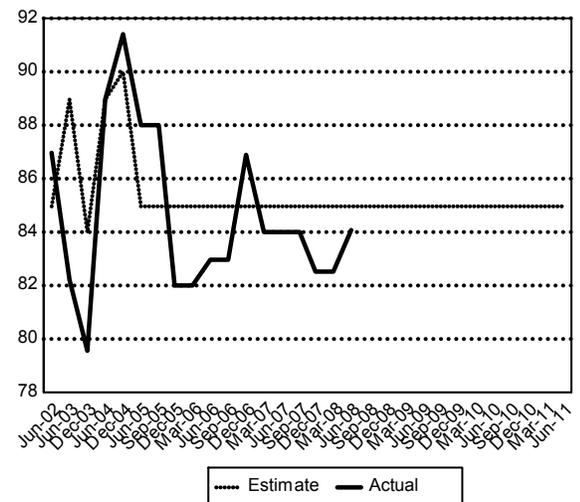
Date Measured: 6/30/2008



Overall satisfaction scores on resident survey				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%	84.1%	(0.9)%
	3rd Qtr	85%	82.55%	(2.45)%
	2nd Qtr	85%	82.55%	(2.45)%
	1st Qtr	85%	84%	(1)%
2005-07	8th Qtr	85%	84%	(1)%
	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%	88%	3%
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)%

Biennial resident survey.

Date Measured: 6/30/2008

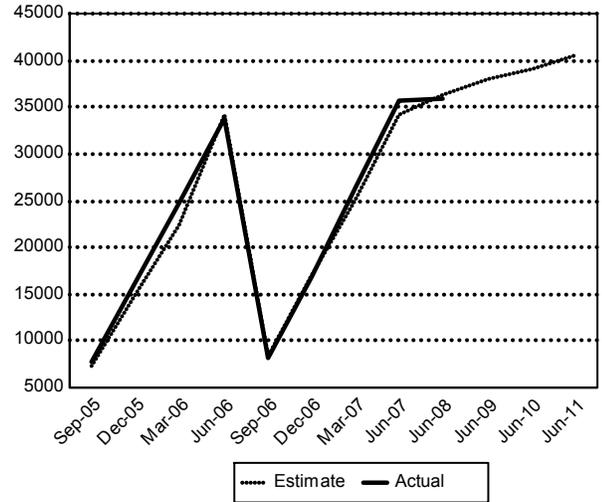


As of 11/5/2008

Projected Expenditure Recoveries				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$37,993		
	4th Qtr	\$36,423	\$35,816	\$(607)
2005-07	8th Qtr	\$34,126	\$35,594	\$1,468
	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

This measurement reflects bedfill and recovery rate assumptions, from the facility's operating budgets, with actual recoveries. [Measured on an annual basis.]

Date Measured: 6/30/2008



Provide outpatient services

A008 Services to Crime Victims

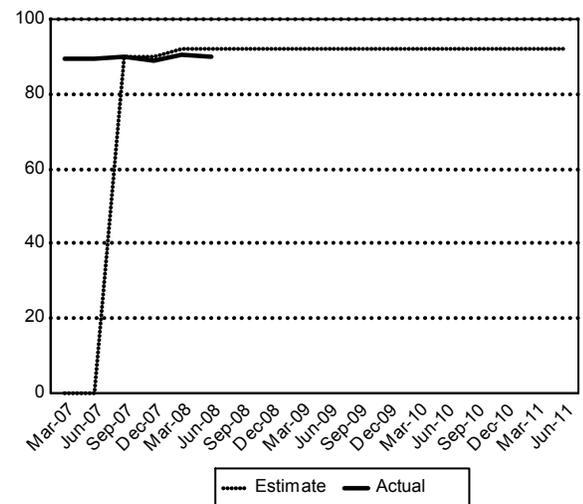
Agency: 103 - Community, Trade & Economic Develop

Expected Results

23,000 victims of crime will receive services through agencies and programs funded by OCVA.

Percent of victims who agree or strongly agree that services were effective for them.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	7th Qtr	92%		
	6th Qtr	92%		
	5th Qtr	92%		
	4th Qtr	92%	89.9%	(2.1)%
	3rd Qtr	92%	90.7%	(1.3)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%

Date Measured: 7/23/2008



As of 11/5/2008

A065 Improve and Preserve the Affordability of Low Income Housing

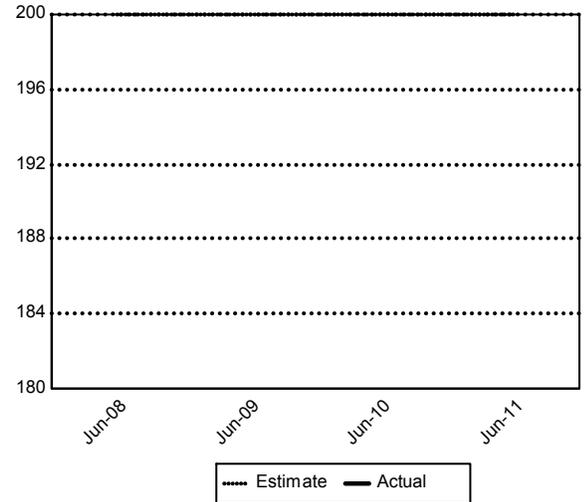
Agency: 103 - Community, Trade & Economic Develop

Expected Results

The program will increase the health and safety of low-income households by weatherizing their homes. For each fiscal years 2008 and 2009. Number of homes weatherized 4,000. Number of Energy Out West conference participants -0- and 500. Ratio of non-CTED funding to CTED funding invested 1:1.

Number of units preserved through rehabilitation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200		
	4th Qtr	200	182	(18)

Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increases. We are conducting an analysis to better inform our targeting decision.



Date Measured: 7/23/2008

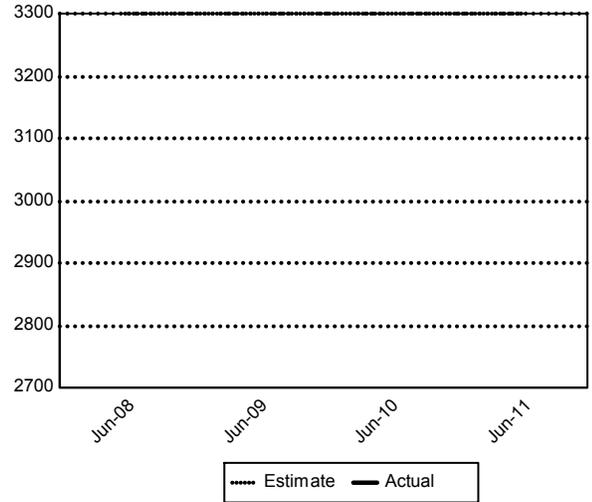
Comment: Data not yet complete. Receiveing reports from contractors through August 25th. Actual performance will updated.

As of 11/5/2008

Number of units preserved through weatherization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,300		
	4th Qtr	3,300	2,771	(529)

Units receiving weatherization are preserved as low-income housing for at least three years.

Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increase. We are conducting an analysis to better inform our targeting decision.



Date Measured: 7/23/2008

Comment: We are still receiving June reports from contractors, therefore this actual will change.

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

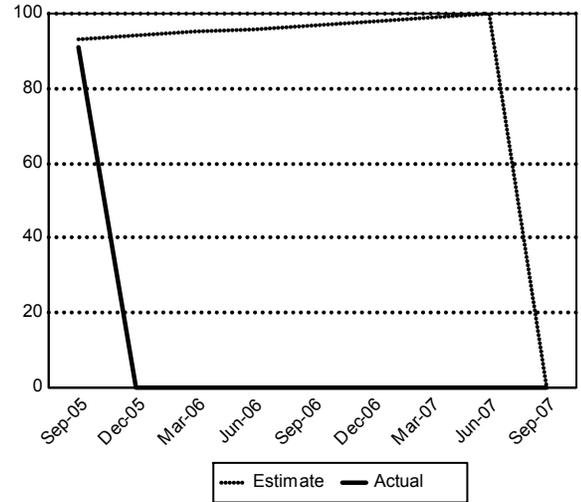
The Mental Health Administration accounts for its use of public dollars.

As of 11/5/2008

MHD headquarter staff mandatory training completion rate				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
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: Data reported quarterly with a 1-quarter lag



Provide secure treatment settings

C063 Mental Health Facilities Services

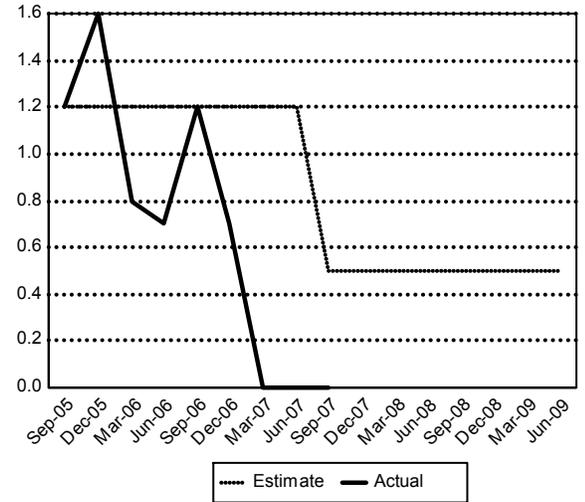
Agency: 300 - Dept of Social and Health Services

As of 11/5/2008

L&I claims paid per 1,000 client bed days at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.5%		
	7th Qtr	0.5%		
	6th Qtr	0.5%		
	5th Qtr	0.5%		
	4th Qtr	0.5%		
	3rd Qtr	0.5%		
	2nd Qtr	0.5%		
	1st Qtr	0.5%	0%	(0.5)%
2005-07	8th Qtr	1.2%	0%	(1.2)%
	7th Qtr	1.2%	0%	(1.2)%
	6th Qtr	1.2%	0.7%	(0.5)%
	5th Qtr	1.2%	1.2%	0%
	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 reported quarterly with a 1-quarter lag



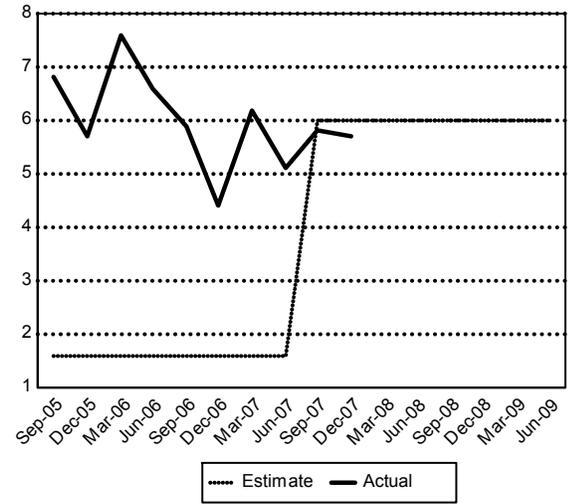
As of 11/5/2008

Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%	5.7%	(0.3)%
	1st Qtr	6%	5.8%	(0.2)%
2005-07	8th Qtr	1.6%	5.1%	3.5%
	7th Qtr	1.6%	6.2%	4.6%
	6th Qtr	1.6%	4.4%	2.8%
	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: 4/20/2008

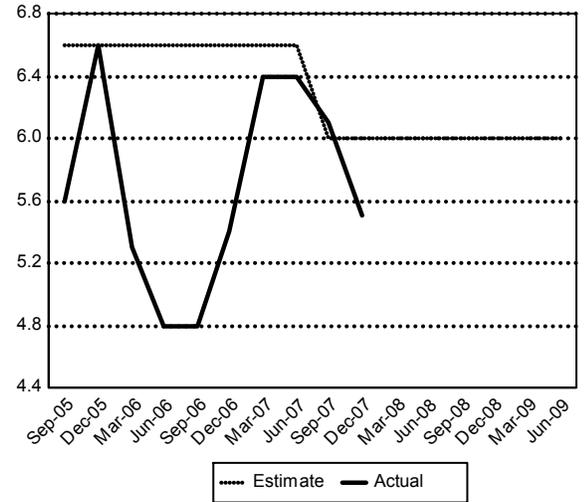
Comment: Data reported quarterly with a 1-quarter lag



As of 11/5/2008

Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%	5.5%	(0.5)%
	1st Qtr	6%	6.1%	0.1%
2005-07	8th Qtr	6.6%	6.4%	(0.2)%
	7th Qtr	6.6%	6.4%	(0.2)%
	6th Qtr	6.6%	5.4%	(1.2)%
	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: 4/20/2008

Comment: Data reported quarterly with a 1-quarter lag

Provide support services to families

Statewide Indicators

Percentage of individuals who do not reapply for cash assistance within 12 months of exit from the Workfirst and General Assistance-Unemployable programs.

Percentage of individuals who leave cash assistance due to improved financial circumstances

As of 11/5/2008

A003 Community Services Block Grant

Agency: 103 - Community, Trade & Economic Develop

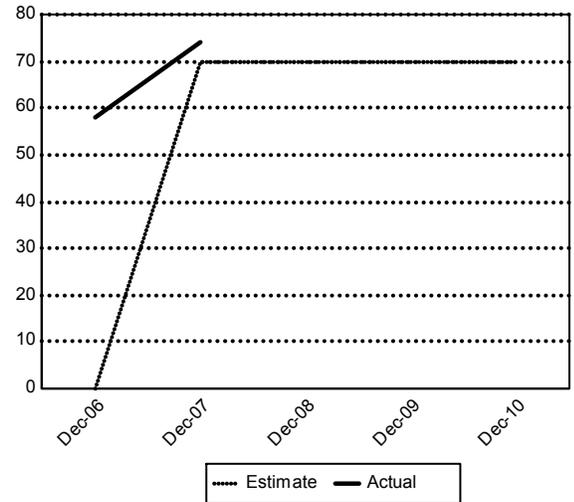
Expected Results

Approximately 500,000 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 2007-09 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	70%		
	2nd Qtr	70%	74%	4%
2005-07	6th Qtr	0%	58%	58%

Progress is defined as further developed life skills and enhanced self-sufficiency. Examples include stronger communication with children and job skills.

Date Measured: 7/23/2008



A004 Court-Appointed Special Advocates (CASA)

Agency: 103 - Community, Trade & Economic Develop

Expected Results

400 volunteer advocates will be added to local programs to assist children in dependency cases.

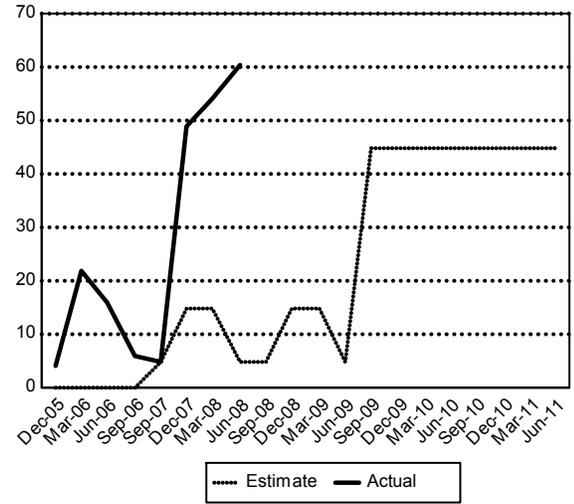
As of 11/5/2008

Number of training hours received to maintain or increase the availability of Court Appointed Special Advocates services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	5		
	4th Qtr	5	60.5	55.5
	3rd Qtr	15	54	39
	2nd Qtr	15	49	34
	1st Qtr	5	5	0
2005-07	5th Qtr	0	6	6
	4th Qtr	0	16	16
	3rd Qtr	0	22	22
	2nd Qtr	0	4	4

Multiplied by number of participants

Partial data for 2005-07 Biennium.

Targets raised in FY 10 and FY 11 reflect funding increase.



Date Measured: 7/23/2008

Comment: New estimates/targets will be established in October 2008, when contracts are updated.

A005 Developmental Disabilities Council

Agency: 103 - Community, Trade & Economic Develop

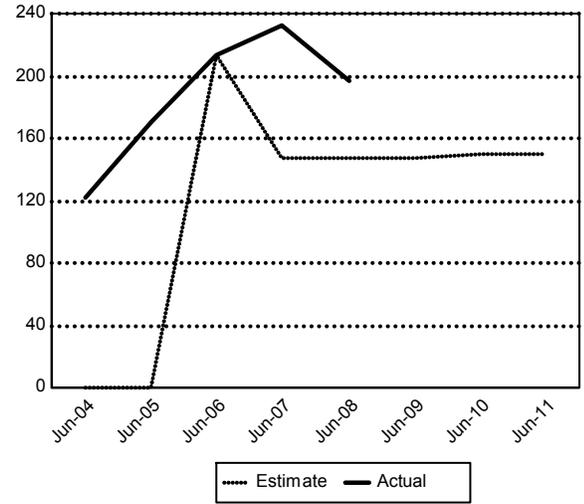
Expected Results

1,000 people with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts

As of 11/5/2008

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
2003-05	8th Qtr	0	170	170
	4th Qtr	0	122	122

Date Measured: 7/30/2008



A006 Developmental Disabilities Endowment Fund

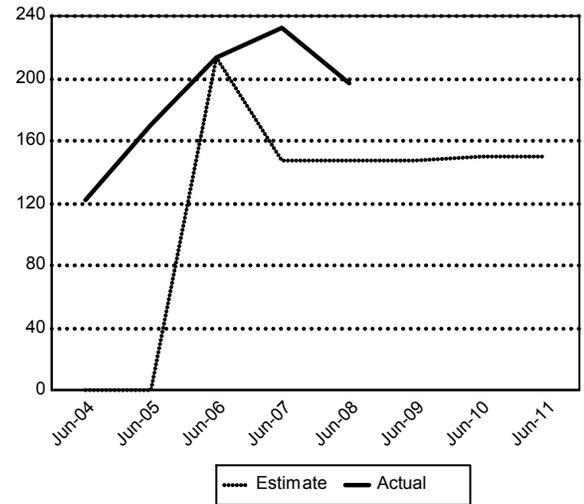
Agency: 103 - Community, Trade & Economic Develop

Expected Results

350 new accounts will be opened and funded.

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
2003-05	8th Qtr	0	170	170
	4th Qtr	0	122	122

Date Measured: 7/30/2008



A017 WorkFirst Program

Agency: 105 - Office of Financial Management

Expected Results

Increases in financially struggling families gaining and maintaining jobs.

As of 11/5/2008

A004 Adoption Services and Support

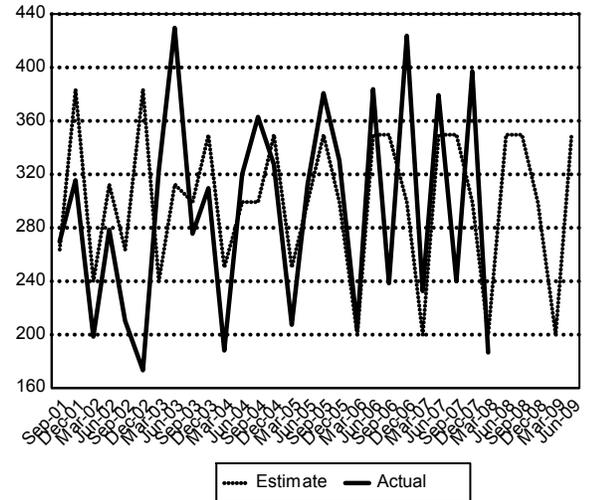
Agency: 300 - Dept of Social and Health Services

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
2007-09	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300		
	5th Qtr	350		
	4th Qtr	350		
	3rd Qtr	200	186	(14)
	2nd Qtr	300	397	97
	1st Qtr	350	240	(110)
2005-07	8th Qtr	350	380	30
	7th Qtr	200	233	33
	6th Qtr	300	424	124
	5th Qtr	350	239	(111)
	4th Qtr	350	384	34
	3rd Qtr	200	205	5
	2nd Qtr	300	330	30
	1st Qtr	350	381	31
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)

Date Measured: 4/25/2008



A032 Family Policy Council

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/5/2008

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.

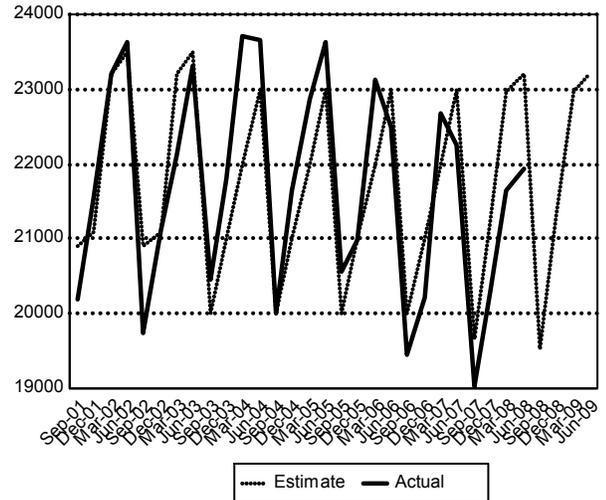
A033 Family Reconciliation Services (FRS)

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
2007-09	8th Qtr	23,202		
	7th Qtr	22,969		
	6th Qtr	21,272		
	5th Qtr	19,532		
	4th Qtr	23,205	21,934	(1,271)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	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



Date Measured: 7/18/2008

A035 Family Support Services

As of 11/5/2008

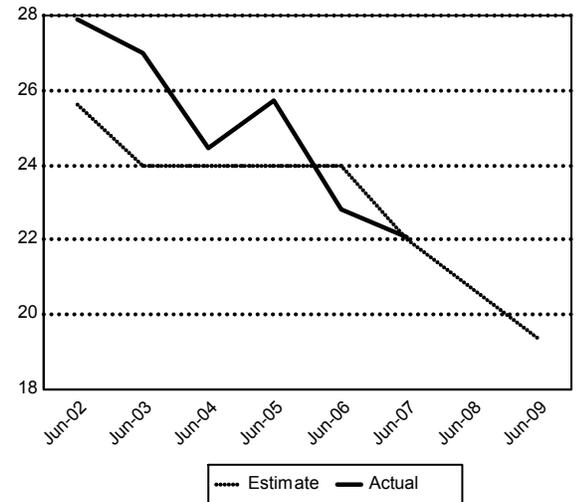
Agency: 300 - Dept of Social and Health Services

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
2007-09	8th Qtr	19.4		
	4th Qtr	20.7		
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44

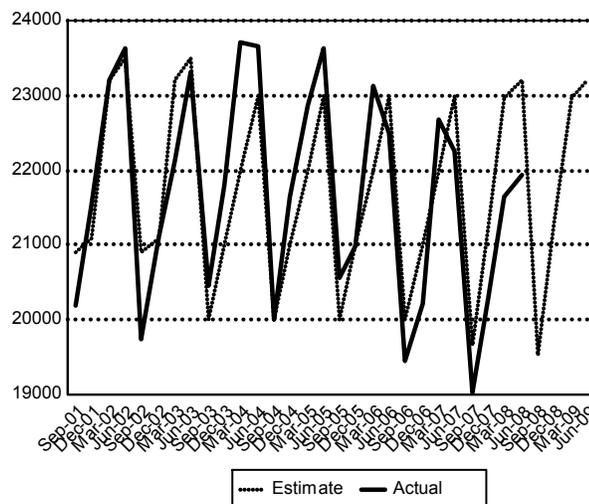
Comment: Report will be complete Aug 2007



As of 11/5/2008

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969		
	6th Qtr	21,272		
	5th Qtr	19,532		
	4th Qtr	23,205	21,934	(1,271)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	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

Date Measured: 7/18/2008



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.

A081 Public Health Nurses

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/5/2008

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

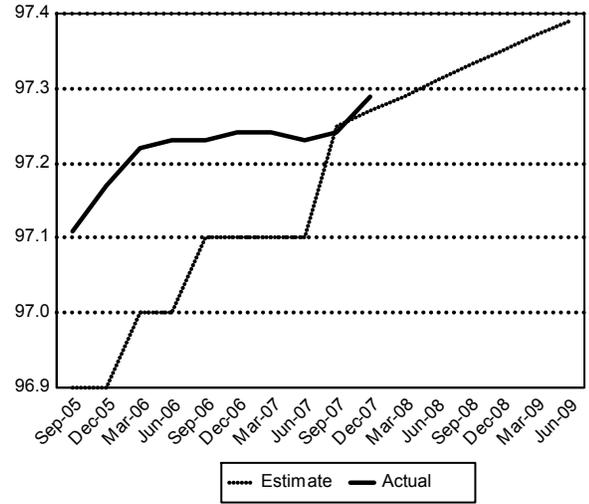
Expected Results

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

As of 11/5/2008

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%		
	6th Qtr	97.35%		
	5th Qtr	97.33%		
	4th Qtr	97.31%		
	3rd Qtr	97.29%		
	2nd Qtr	97.27%	97.29%	0.02%
	1st Qtr	97.25%	97.24%	(0.01)%
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
<i>Divided by the total caseload</i>				

Date Measured: 2/6/2008



D044 Infant Toddler Early Intervention Program (ITEIP)

Agency: 300 - Dept of Social and Health Services

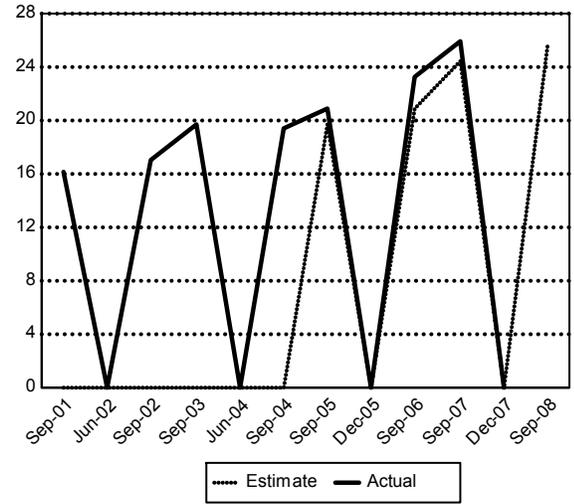
Expected Results

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.

As of 11/5/2008

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	25.6%		
	2nd Qtr	0%	0%	0%
	1st Qtr	24.4%	26%	1.6%
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	5th Qtr	0%	19.42%	19.42%
	4th Qtr	0%	0%	0%
	1st Qtr	0%	19.67%	19.67%

Comment: Annual Data



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.

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.

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.

F024 Diversion Cash Assistance (DCA)

Agency: 300 - Dept of Social and Health Services

As of 11/5/2008

Expected Results

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

F068 Other Client Services

Agency: 300 - Dept of Social and Health Services

Expected Results

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.

F108 WorkFirst Employment and Training

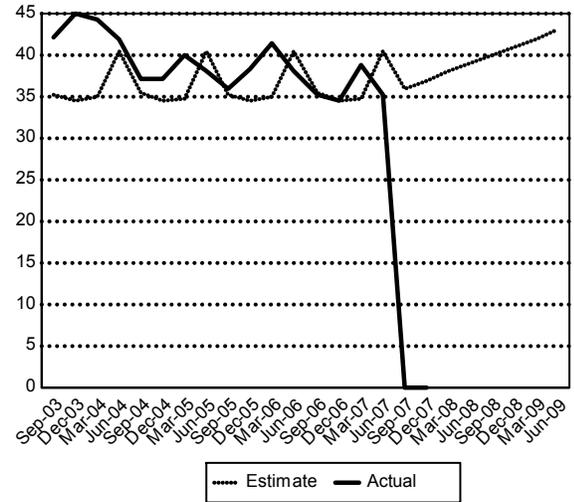
Agency: 300 - Dept of Social and Health Services

Expected Results

Help low-income families achieve economic self-sufficiency.

As of 11/5/2008

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%		
	4th Qtr	39%		
	3rd Qtr	38%		
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	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%



Comment: Data will be available 3/31/08

F109 Working Connections Child Care Program

Agency: 300 - Dept of Social and Health Services

Expected Results

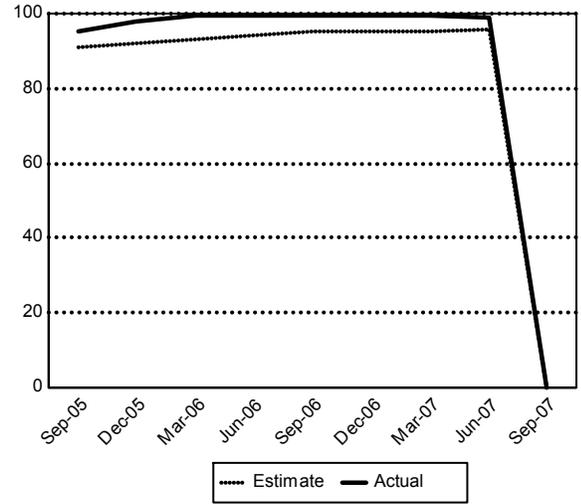
Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits.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

As of 11/5/2008

Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	96%	98.81%	2.81%
	7th Qtr	95%	99.72%	4.72%
	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

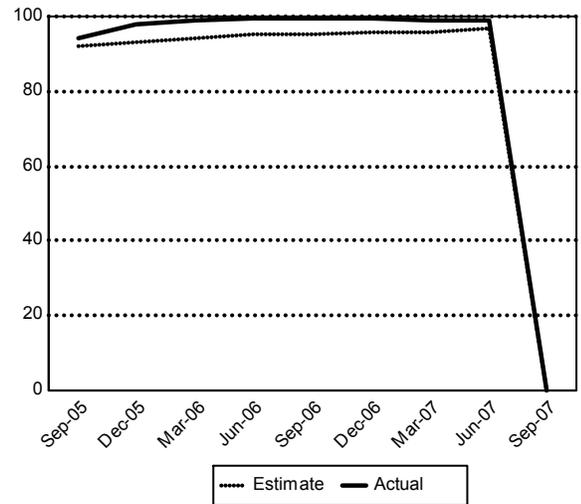
Comment: Measure needs to transfer to Department of Early Learning.



Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	97%	98.81%	1.81%
	7th Qtr	96%	99.07%	3.07%
	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.

Comment: Measure needs to transfer to Department of Early Learning.



K002 Management 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.

As of 11/5/2008

K030 Executive Management

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.

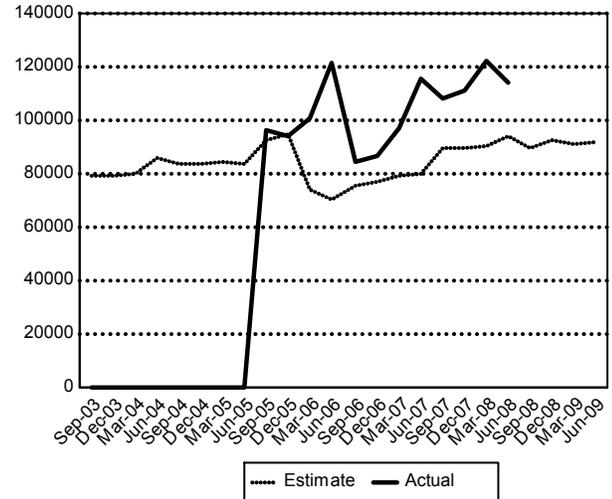
K037 Financial Services Administration

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
2007-09	8th Qtr	\$92,043		
	7th Qtr	\$90,805		
	6th Qtr	\$92,759		
	5th Qtr	\$89,722		
	4th Qtr	\$93,925	\$114,381	\$20,456
	3rd Qtr	\$90,313	\$122,551	\$32,238
	2nd Qtr	\$89,919	\$110,836	\$20,917
	1st Qtr	\$89,850	\$107,843	\$17,993
2005-07	8th Qtr	\$79,658	\$115,414	\$35,756
	7th Qtr	\$79,181	\$96,903	\$17,722
	6th Qtr	\$77,269	\$86,614	\$9,345
	5th Qtr	\$75,700	\$84,440	\$8,740
	4th Qtr	\$70,466	\$121,243	\$50,777
	3rd Qtr	\$73,979	\$100,428	\$26,449
	2nd Qtr	\$94,773	\$94,320	\$(453)
	1st Qtr	\$92,427	\$95,955	\$3,528
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: Dollars are in thousands and are rounded

K094 Special Projects and Unique Programs Grants

*As of 11/5/2008***Agency:** 300 - Dept of Social and Health Services**Expected Results**

Special Projects will be effectively managed to benefit the department.

K107 Children's Trust of Washington**Agency:** 300 - Dept of Social and Health Services**Expected Results**

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

K108 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.

K109 Governor's Juvenile Justice Advisory Activity (GJJAC)**Agency:** 300 - Dept of Social and Health Services**Expected Results**

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

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.

As of 11/5/2008

ZZZX Other Statewide Adjustments

Agency: 300 - Dept of Social and Health Services

A003 Veterans Disability Services and Support

Agency: 305 - Department of Veterans Affairs

Expected Results

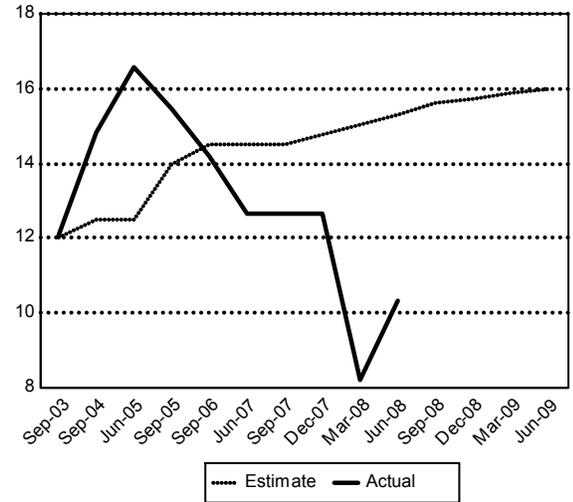
The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

Percent of veterans receiving VA compensation				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16%		
	7th Qtr	15.87%		
	6th Qtr	15.73%		
	5th Qtr	15.6%		
	4th Qtr	15.32%	10.34%	(4.98)%
	3rd Qtr	15.05%	8.19%	(6.86)%
	2nd Qtr	14.77%	12.67%	(2.1)%
	1st Qtr	14.5%	12.67%	(1.83)%
2005-07	8th Qtr	14.5%	12.67%	(1.83)%
	5th Qtr	14.5%	14.17%	(0.33)%
	1st Qtr	14%	15.46%	1.46%
2003-05	8th Qtr	12.5%	16.59%	4.09%
	5th Qtr	12.5%	14.8%	2.3%
	1st Qtr	12%	12.1%	0.1%

Target: 17% by 2010. Approximately 87,000 of the state's 643,302 veteran population receives either a pension or VA compensation. [An annual measurement.]

Date Measured: 6/30/2008

Comment: From end of FFY 06-07.

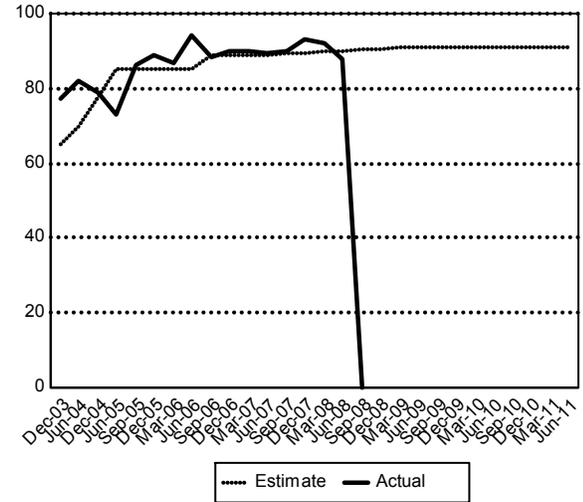


As of 11/5/2008

The process measures the percentage of claimed issues claimed and subsequently granted by the VA divided the number of issues claimed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	91%		
	7th Qtr	90.75%		
	6th Qtr	90.5%		
	5th Qtr	90.25%	0%	(90.25)%
	4th Qtr	90%	88%	(2)%
	3rd Qtr	89.75%	92%	2.25%
	2nd Qtr	89.5%	93%	3.5%
	1st Qtr	89.25%	90%	0.75%
2005-07	8th Qtr	89%	89.5%	0.5%
	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%

Cost-effectiveness is demonstrated when comparing the total cost of the service officer contracts in GF-State with the compensation and pension monies into Washington because of successful VA claims. WDVA commits \$1.46 million of GF-State annually to support veteran's claims services. The return on the investment in federal revenue was \$95.6 million from 7/07 to 6/08.

Comment: Target: maintain claim submittal ratings at 89% or better.



A004 Veterans Community-Based Services

Agency: 305 - Department of Veterans Affairs

Expected Results

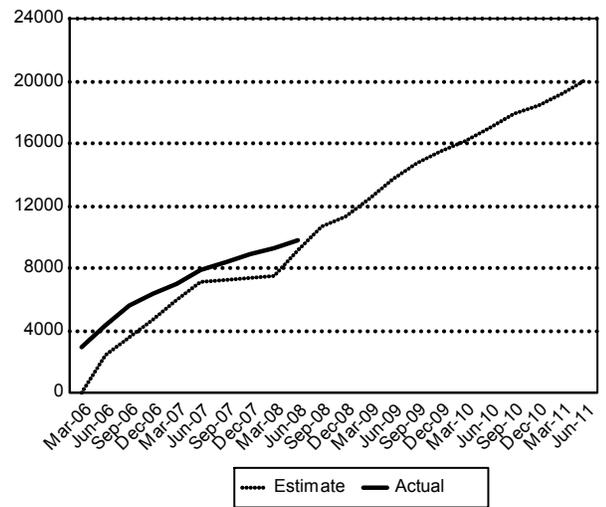
Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

As of 11/5/2008

Number of "Veterans and Military License Plate" units sold.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13,749		
	7th Qtr	12,479		
	6th Qtr	11,339		
	5th Qtr	10,719		
	4th Qtr	9,090	9,719	629
	3rd Qtr	7,461	9,226	1,765
	2nd Qtr	7,349	8,856	1,507
	1st Qtr	7,237	8,440	1,203
2005-07	8th Qtr	7,125	7,828	703
	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

The sale of veteran and military license plates will sustain the operation of an Eastern Washington Cemetery.

Date Measured: 6/30/2008

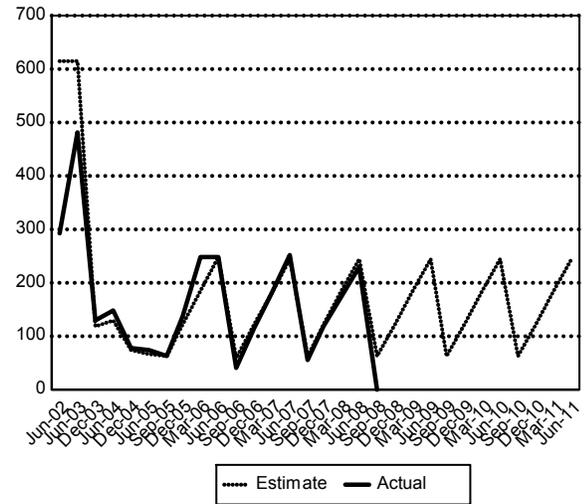


As of 11/5/2008

Number of homeless veterans enrolled in employment and training services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	245		
	7th Qtr	186		
	6th Qtr	124		
	5th Qtr	62	0	(62)
	4th Qtr	245	229	(16)
	3rd Qtr	186	175	(11)
	2nd Qtr	124	119	(5)
	1st Qtr	62	57	(5)
2005-07	8th Qtr	244	252	8
	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

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

Comment: US Dept. of Labor Homeless Veteran Reintegration Grant only.

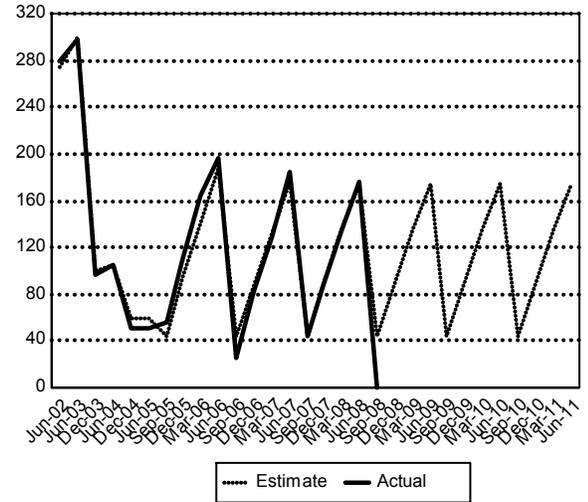


As of 11/5/2008

Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	175		
	7th Qtr	135		
	6th Qtr	90		
	5th Qtr	44	0	(44)
	4th Qtr	175	176	1
	3rd Qtr	135	134	(1)
	2nd Qtr	90	88	(2)
	1st Qtr	44	44	0
2005-07	8th Qtr	176	184	8
	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)

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

Comment: US Dept. of Labor Homeless Veteran Reintegration grant only.

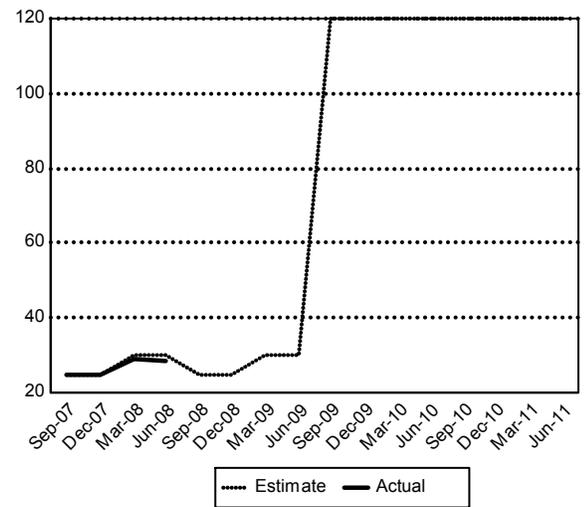


As of 11/5/2008

Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	25		
	5th Qtr	25		
	4th Qtr	30	28.3	(1.7)
	3rd Qtr	30	29	(1)
	2nd Qtr	25	24.7	(0.3)
	1st Qtr	25	25	0

This measurement reflects the Veterans Conservation Corp effort to enroll qualified veterans in environmental certification programs at King County community colleges; expanded in 09-11 to Kitsap and Spokane Counties with an expected enrollment increase from 30 to 120 participants.

Date Measured: 6/30/2008

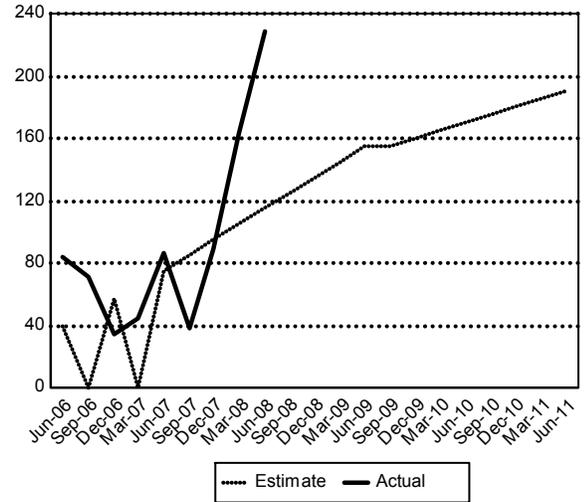


As of 11/5/2008

Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	155		
	7th Qtr	145		
	6th Qtr	135		
	5th Qtr	125		
	4th Qtr	115	229	114
	3rd Qtr	105	164	59
	2nd Qtr	95	89	(6)
	1st Qtr	85	38	(47)
	2005-07	8th Qtr	75	86
7th Qtr		0	45	45
6th Qtr		57	34	(23)
5th Qtr		0	71	71
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 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.

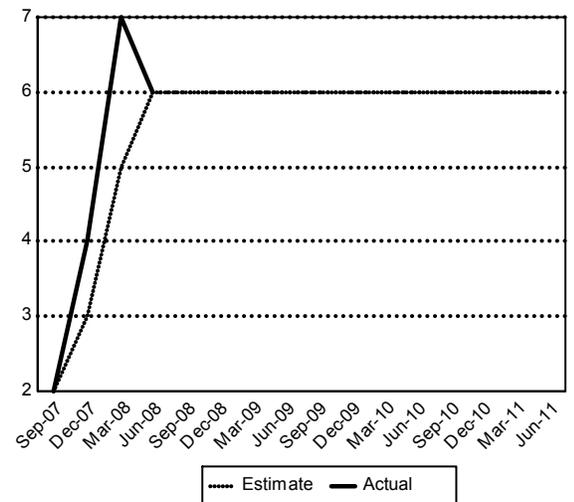
Date Measured: 6/30/2008



Number of school districts contacted.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6	6	0
	3rd Qtr	5	7	2
	2nd Qtr	3	4	1
	1st Qtr	2	2	0

Part of "Operation Military Kids" initiative.

Date Measured: 6/30/2008

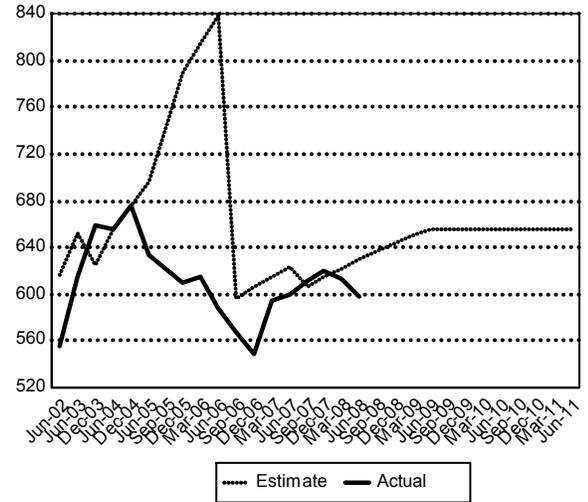


As of 11/5/2008

Part of DVA's homeless prevention efforts, this measure is established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	655		
	7th Qtr	650		
	6th Qtr	643		
	5th Qtr	636		
	4th Qtr	630	598	(32)
	3rd Qtr	621	613	(8)
	2nd Qtr	614	620	6
	1st Qtr	606	611	5
2005-07	8th Qtr	624	599	(25)
	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

The measure shows the number of veterans, incapable of managing their own financial affairs, who are provided fiduciary services. The veterans in this program are generally not employable and have chronic mental health conditions as well as drug/alcohol dependency and/or gambling issues. A very conservative estimate is that over 30% or approximately 180 veterans would be homeless if not for the VEMP program.

Date Measured: 6/30/2008

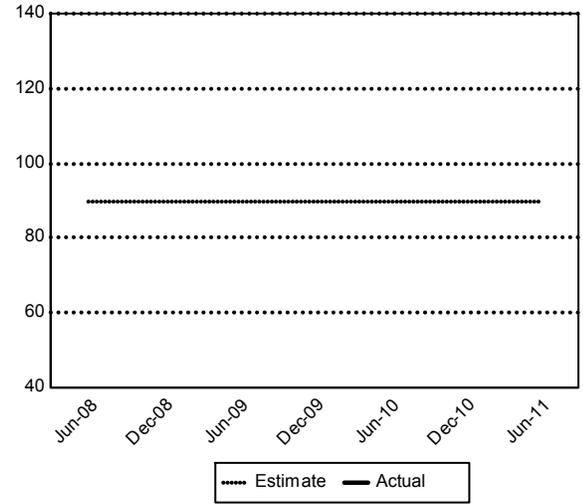


As of 11/5/2008

Percent of environment certification program participants continuing or placed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	6th Qtr	90%		
	4th Qtr	90%	90%	0%

This measure reflects the Veterans Conservation Corp success at keeping environment program students in continued study or job placement.

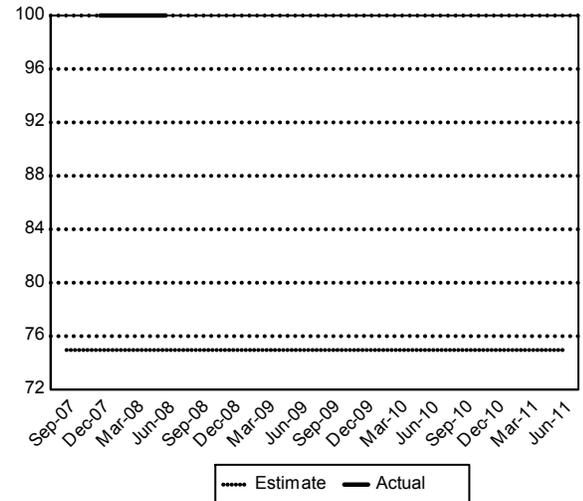
Date Measured: 6/30/2008



Percent of transitional housing veterans who meet the requirements of their care plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%	100%	25%
	3rd Qtr	75%	100%	25%
	2nd Qtr	75%	100%	25%
	1st Qtr	75%		

Transitional housing program began July 1, 2007.

Date Measured: 6/30/2008

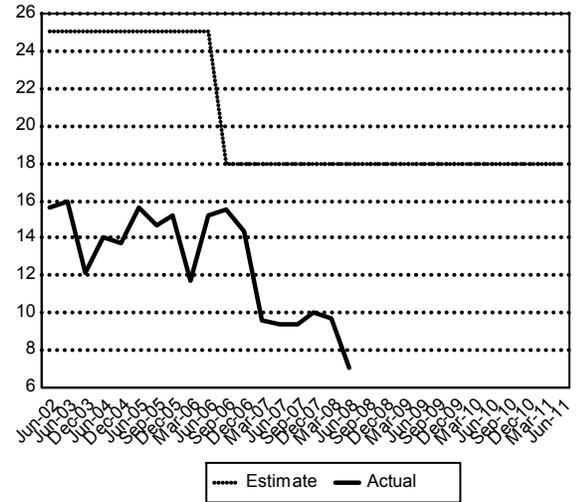


As of 11/5/2008

Reduce King County veteran recidivism rate.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18%		
	7th Qtr	18%		
	6th Qtr	18%		
	5th Qtr	18%		
	4th Qtr	18%	7.1%	(10.9)%
	3rd Qtr	18%	9.7%	(8.3)%
	2nd Qtr	18%	10%	(8)%
	1st Qtr	18%	9.4%	(8.6)%
2005-07	8th Qtr	18%	9.4%	(8.6)%
	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)%

Maintain a veteran recidivism rate in King County to 18% or lower. Note, contract goal for King County is keep below 25%.

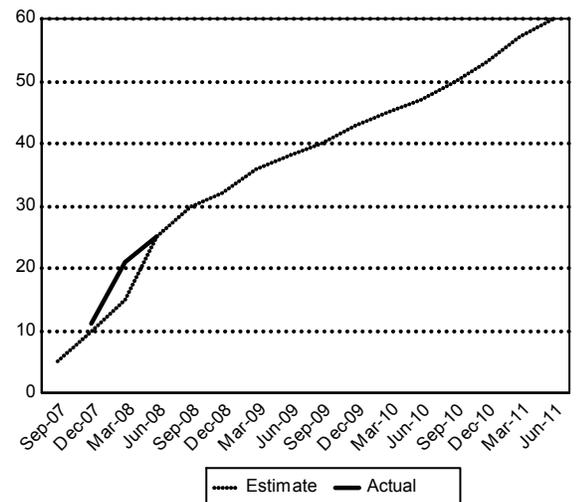
Date Measured: 6/30/2008



The number of veterans enrolled into the transitional housing program at Retsil.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38		
	7th Qtr	36		
	6th Qtr	32		
	5th Qtr	30		
	4th Qtr	25	25	0
	3rd Qtr	15	21	6
	2nd Qtr	10	11	1
	1st Qtr	5		

Program began July 1, 2007.

Date Measured: 6/30/2008



As of 11/5/2008

ZZZX Other Statewide Adjustments

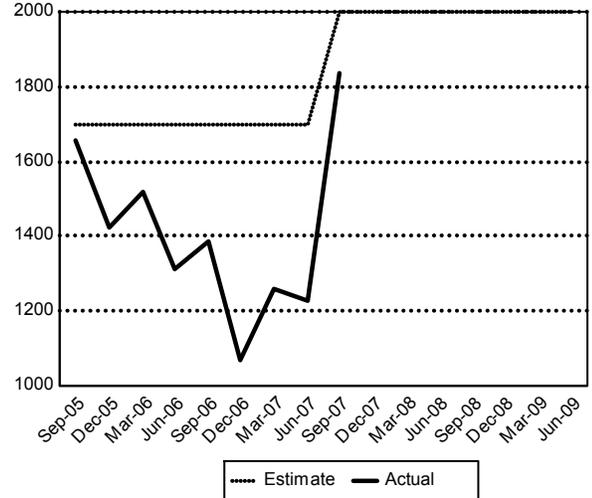
Agency: 305 - Department of Veterans Affairs

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
2007-09	8th Qtr	2,000		
	7th Qtr	2,000		
	6th Qtr	2,000		
	5th Qtr	2,000		
	4th Qtr	2,000		
	3rd Qtr	2,000		
	2nd Qtr	2,000		
	1st Qtr	2,000	1,836	(164)
2005-07	8th Qtr	1,700	1,228	(472)
	7th Qtr	1,700	1,257	(443)
	6th Qtr	1,700	1,069	(631)
	5th Qtr	1,700	1,385	(315)
	4th Qtr	1,700	1,312	(388)
	3rd Qtr	1,700	1,516	(184)
	2nd Qtr	1,700	1,421	(279)
	1st Qtr	1,700	1,654	(46)

Date Measured: 11/19/2007

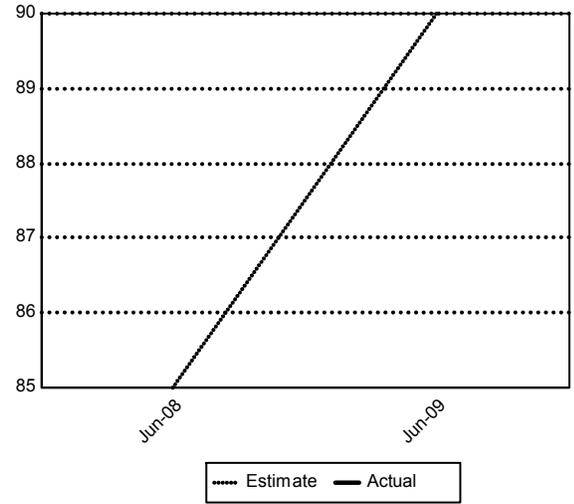


A002 Child Care Licensing

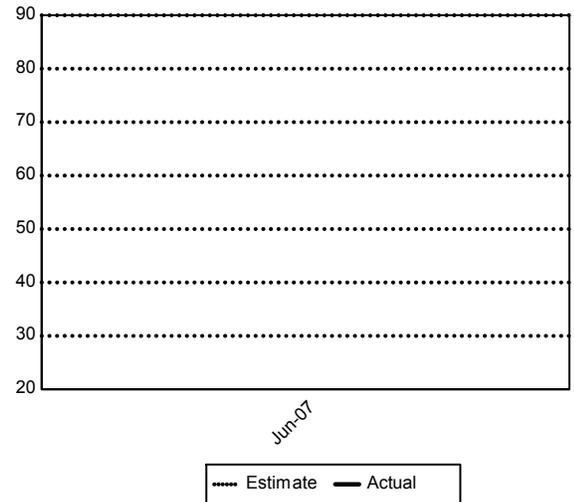
Agency: 357 - Department of Early Learning

As of 11/5/2008

Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	85%		



Percentage of ECEAP Children demonstrating school readiness in the developmental area of self-control. 55% of children will demonstrate typical level of self-control.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	55%		

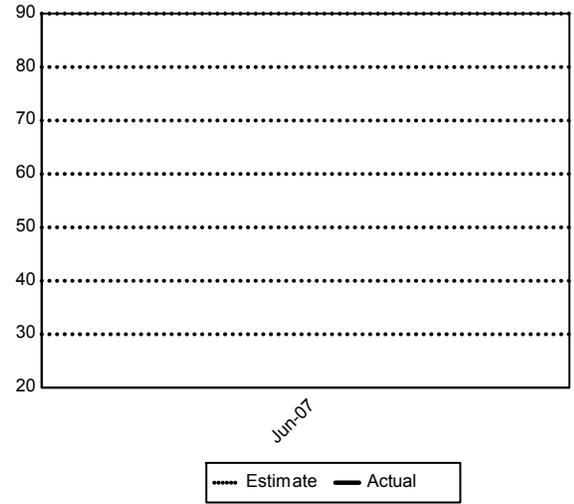


A003 Child Care and Early Learning Quality Initiatives

Agency: 357 - Department of Early Learning

As of 11/5/2008

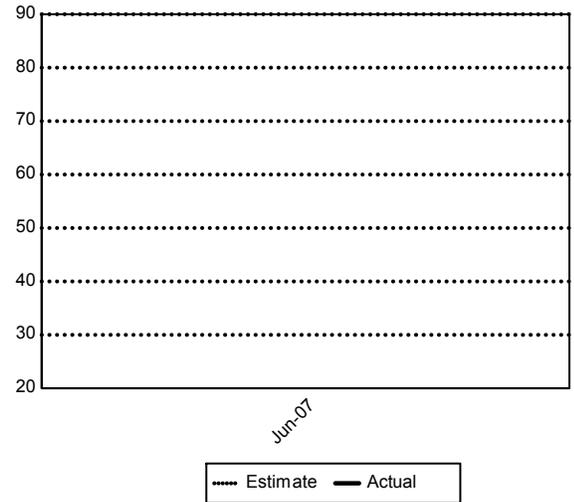
<p>Percentage of ECEAP Children demonstrating school readiness in the developmental area of self-control. 55% of children will demonstrate typical level of self-control.</p>				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	55%		



A004 Child Care Subsidies

Agency: 357 - Department of Early Learning

<p>Percentage of ECEAP Children demonstrating school readiness in the developmental area of self-control. 55% of children will demonstrate typical level of self-control.</p>				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	55%		



<p>Ratio of licensed child care providers that accept subsidies as compared to the number of families eligible for subsidies.</p>
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Respond to abuse/neglect allegations

Statewide Indicators

Rate of victims of child abuse and neglect in accepted referrals
<i>This rate is per 1,000 children (birth-17) in the population.</i>

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 Long-Term Care Ombudsman Program

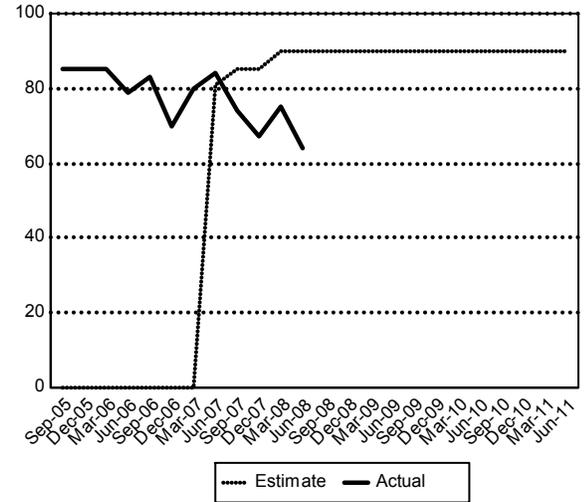
Agency: 103 - Community, Trade & Economic Develop

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.

As of 11/5/2008

Percent of health and safety complaints resolved in long term care facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%	64%	(26)%
	3rd Qtr	90%	75%	(15)%
	2nd Qtr	85%	67%	(18)%
	1st Qtr	85%	74%	(11)%
2005-07	8th Qtr	81%	84%	3%
	7th Qtr	0%	80%	80%
	6th Qtr	0%	70%	70%
	5th Qtr	0%	83%	83%
	4th Qtr	0%	79%	79%
	3rd Qtr	0%	85%	85%
	2nd Qtr	0%	85%	85%
	1st Qtr	0%	85%	85%



Date Measured: 7/23/2008

Comment: 547 complaints were investigated by the ombudsman.

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

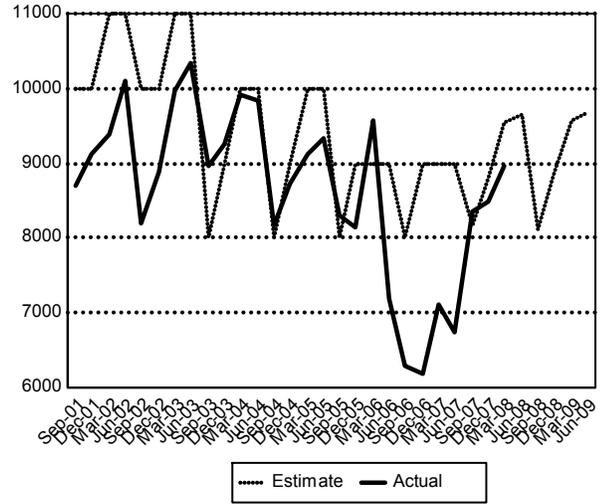
Expected Results

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.

As of 11/5/2008

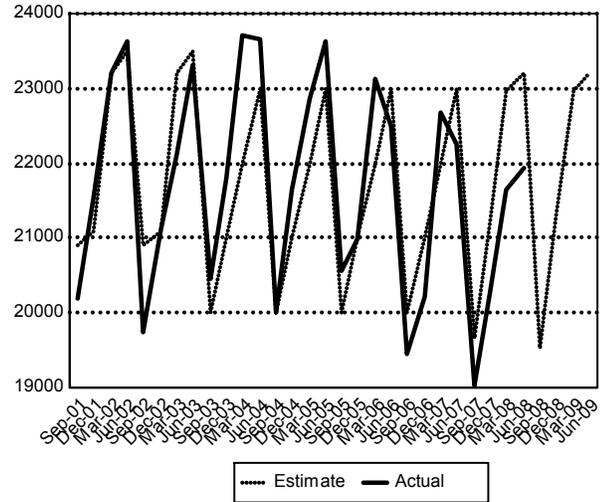
Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	9,676		
	7th Qtr	9,562		
	6th Qtr	8,851		
	5th Qtr	8,129		
	4th Qtr	9,654		
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	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

Date Measured: 4/25/2008



As of 11/5/2008

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969		
	6th Qtr	21,272		
	5th Qtr	19,532		
	4th Qtr	23,205	21,934	(1,271)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	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

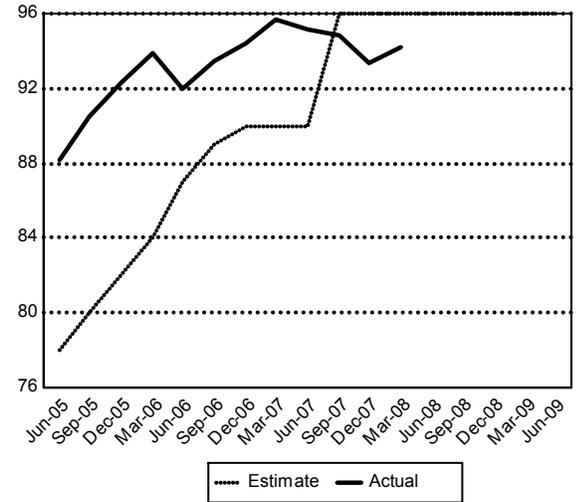


Date Measured: 7/18/2008

As of 11/5/2008

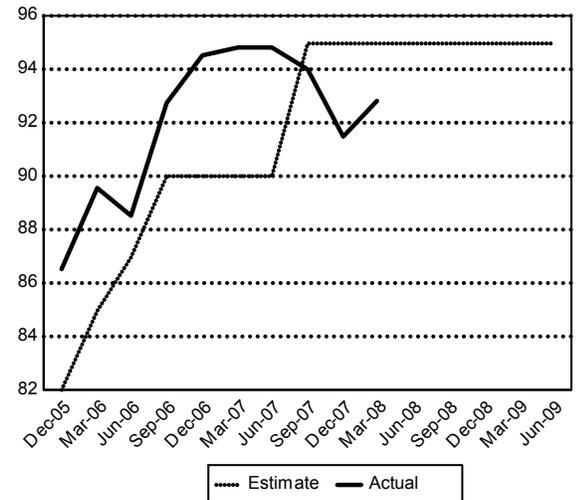
Percent of children in emergent referrals seen or attempted within 24 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	7th Qtr	96%		
	6th Qtr	96%		
	5th Qtr	96%		
	4th Qtr	96%		
	3rd Qtr	96%	94.2%	(1.8)%
	2nd Qtr	96%	93.4%	(2.6)%
	1st Qtr	96%	94.8%	(1.2)%
2005-07	8th Qtr	90%	95.2%	5.2%
	7th Qtr	90%	95.7%	5.7%
	6th Qtr	90%	94.37%	4.37%
	5th Qtr	89%	93.5%	4.5%
	4th Qtr	87%	91.94%	4.94%
	3rd Qtr	84%	93.9%	9.9%
	2nd Qtr	82%	92.25%	10.25%
	1st Qtr	80%	90.5%	10.5%
2003-05	8th Qtr	78%	88.2%	10.2%

Date Measured: 4/25/2008



Percent of children in non-emergent referrals seen or attempted within 72 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	92.8%	(2.2)%
	2nd Qtr	95%	91.5%	(3.5)%
	1st Qtr	95%	94%	(1)%
2005-07	8th Qtr	90%	94.8%	4.8%
	7th Qtr	90%	94.8%	4.8%
	6th Qtr	90%	94.5%	4.5%
	5th Qtr	90%	92.71%	2.71%
	4th Qtr	87%	88.53%	1.53%
	3rd Qtr	85%	89.59%	4.59%
2nd Qtr	82%	86.5%	4.5%	

Date Measured: 4/25/2008



As of 11/5/2008

A012 Child Welfare Services (CWS)

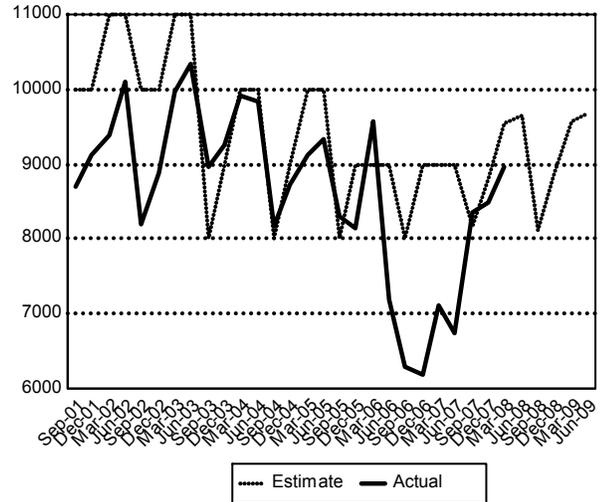
Agency: 300 - Dept of Social and Health Services

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.

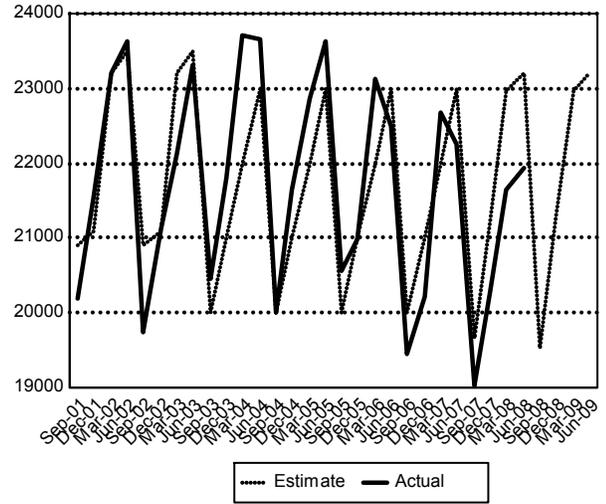
Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	9,676		
	7th Qtr	9,562		
	6th Qtr	8,851		
	5th Qtr	8,129		
	4th Qtr	9,654		
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	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

Date Measured: 4/25/2008



As of 11/5/2008

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969		
	6th Qtr	21,272		
	5th Qtr	19,532		
	4th Qtr	23,205	21,934	(1,271)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	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

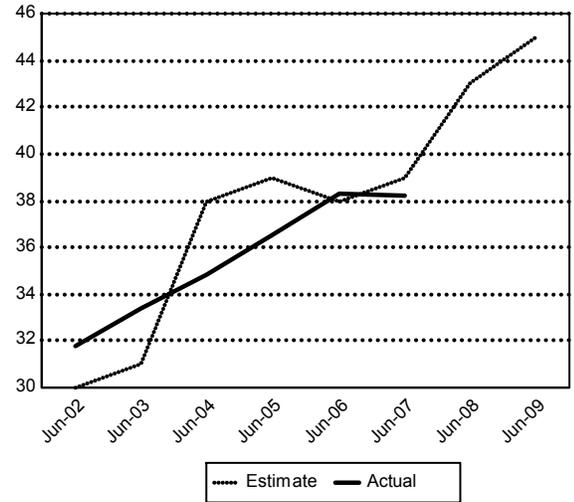


Date Measured: 7/18/2008

As of 11/5/2008

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%		
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%

Date Measured: 7/26/2007



E054 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.

Return unemployed, underemployed or injured workers to work

ZZZX Other Statewide Adjustments

Agency: 315 - Dept of Services for the Blind

Support parent and community connections

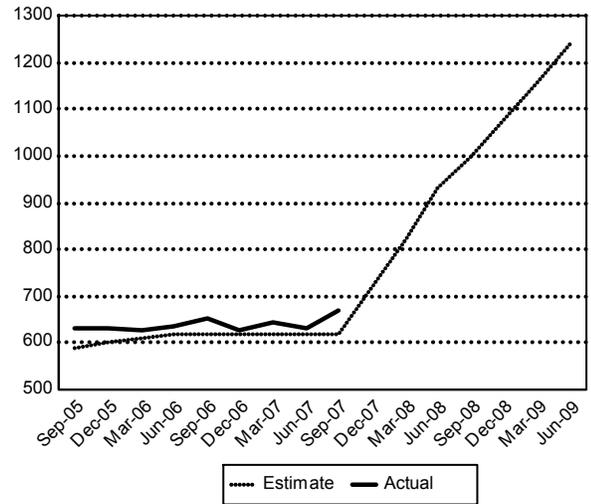
A008 Community Independent Living and Child and Family Programs

Agency: 315 - Dept of Services for the Blind

As of 11/5/2008

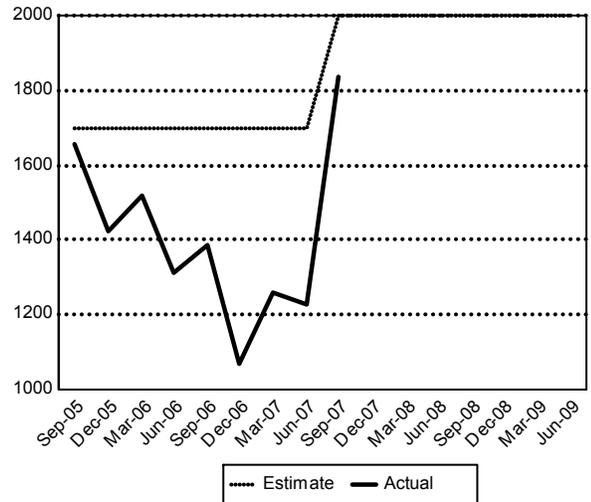
Number of child & family clients served by the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,240		
	7th Qtr	1,155		
	6th Qtr	1,075		
	5th Qtr	1,000		
	4th Qtr	930		
	3rd Qtr	820		
	2nd Qtr	720		
	1st Qtr	620	668	48
2005-07	8th Qtr	620	633	13
	7th Qtr	620	644	24
	6th Qtr	620	629	9
	5th Qtr	620	653	33
	4th Qtr	620	634	14
	3rd Qtr	610	625	15
	2nd Qtr	600	630	30
	1st Qtr	590	632	42

Date Measured: 11/19/2007



Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,000		
	7th Qtr	2,000		
	6th Qtr	2,000		
	5th Qtr	2,000		
	4th Qtr	2,000		
	3rd Qtr	2,000		
	2nd Qtr	2,000		
	1st Qtr	2,000	1,836	(164)
2005-07	8th Qtr	1,700	1,228	(472)
	7th Qtr	1,700	1,257	(443)
	6th Qtr	1,700	1,069	(631)
	5th Qtr	1,700	1,385	(315)
	4th Qtr	1,700	1,312	(388)
	3rd Qtr	1,700	1,516	(184)
	2nd Qtr	1,700	1,421	(279)
	1st Qtr	1,700	1,654	(46)

Date Measured: 11/19/2007



As of 11/5/2008