

As of 11/8/2010

Prepare and support youth and adults for employment

A001 Administrative Services

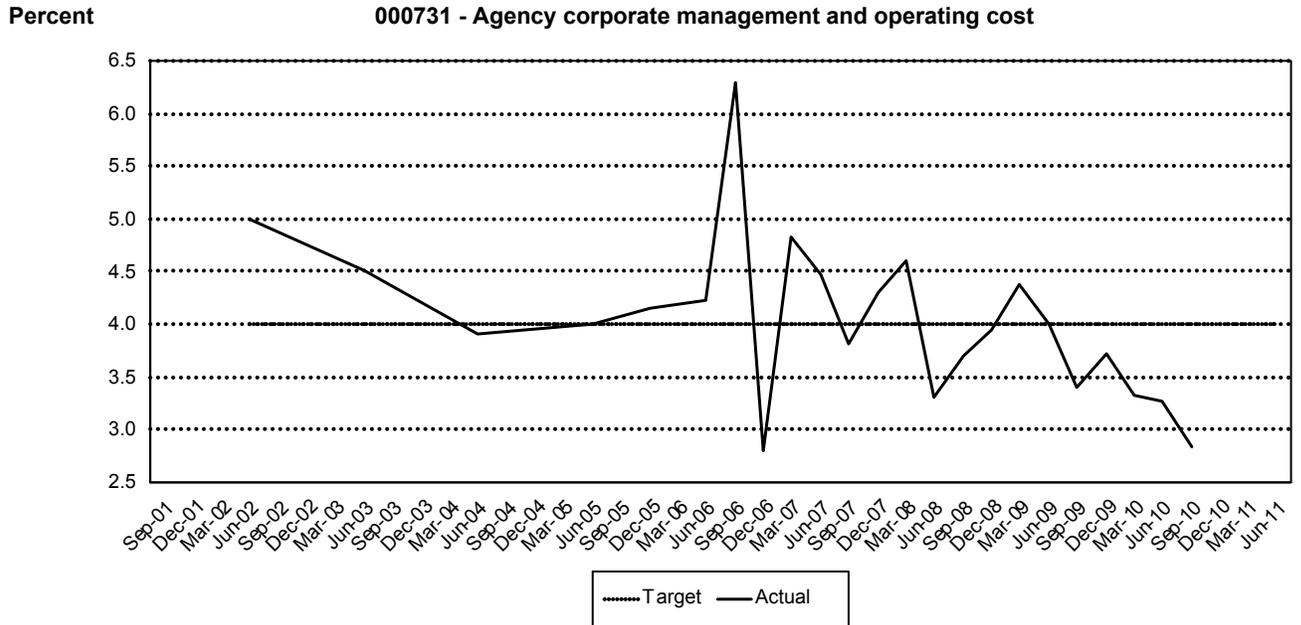
Agency: 305 - Department of Veterans Affairs

Expected Results

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

000731 - Agency governance and corporate management costs as a percentage of total agency operating costs.			
Biennium	Period	Actual	Target
2009-11	Q8		4%
2009-11	Q7		4%
2009-11	Q6		4%
2009-11	Q5	2.84%	4%
2009-11	Q4	3.26%	4%
2009-11	Q3	3.33%	4%
2009-11	Q2	3.72%	4%
2009-11	Q1	3.4%	4%
2007-09	Q8	4.01%	4%
2007-09	Q7	4.37%	4%
2007-09	Q6	3.94%	4%
2007-09	Q5	3.7%	4%
2007-09	Q4	3.31%	4%
2007-09	Q3	4.6%	4%
2007-09	Q2	4.3%	4%
2007-09	Q1	3.82%	4%
2005-07	Q8	4.47%	4%
2005-07	Q7	4.82%	4%
2005-07	Q6	2.8%	4%
2005-07	Q5	6.3%	4%
2005-07	Q4	4.23%	4%
2005-07	Q3		4%
2005-07	Q2	4.16%	4%
2005-07	Q1		4%

As of 11/8/2010



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.

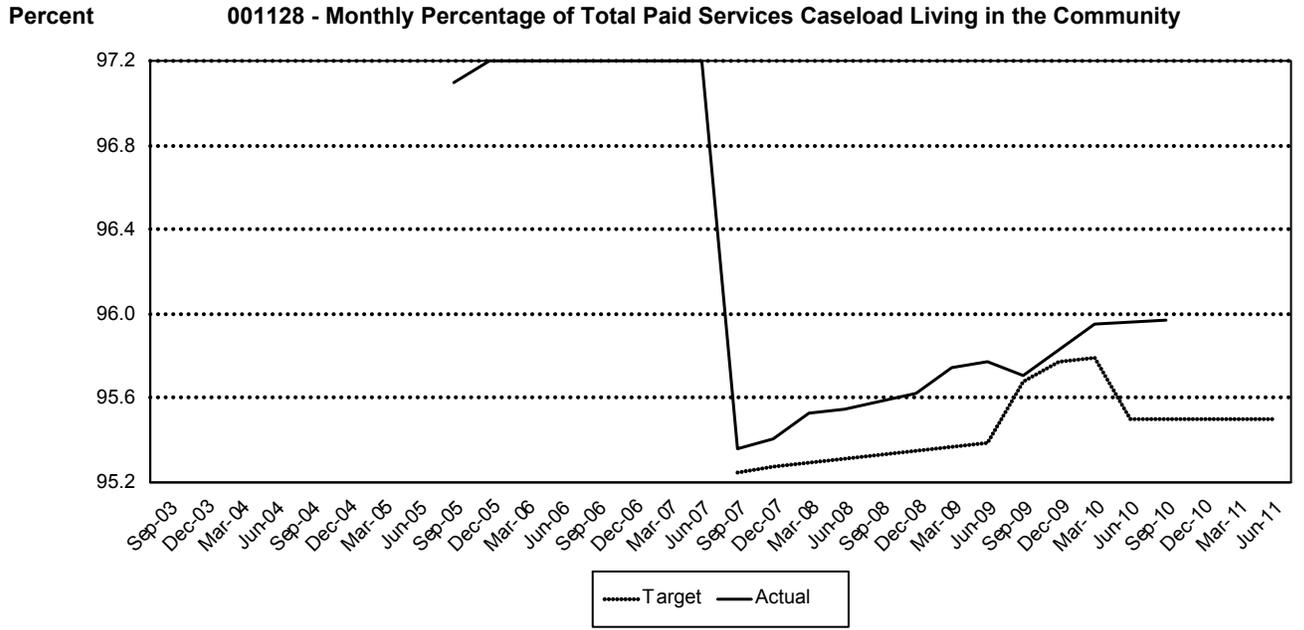
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010



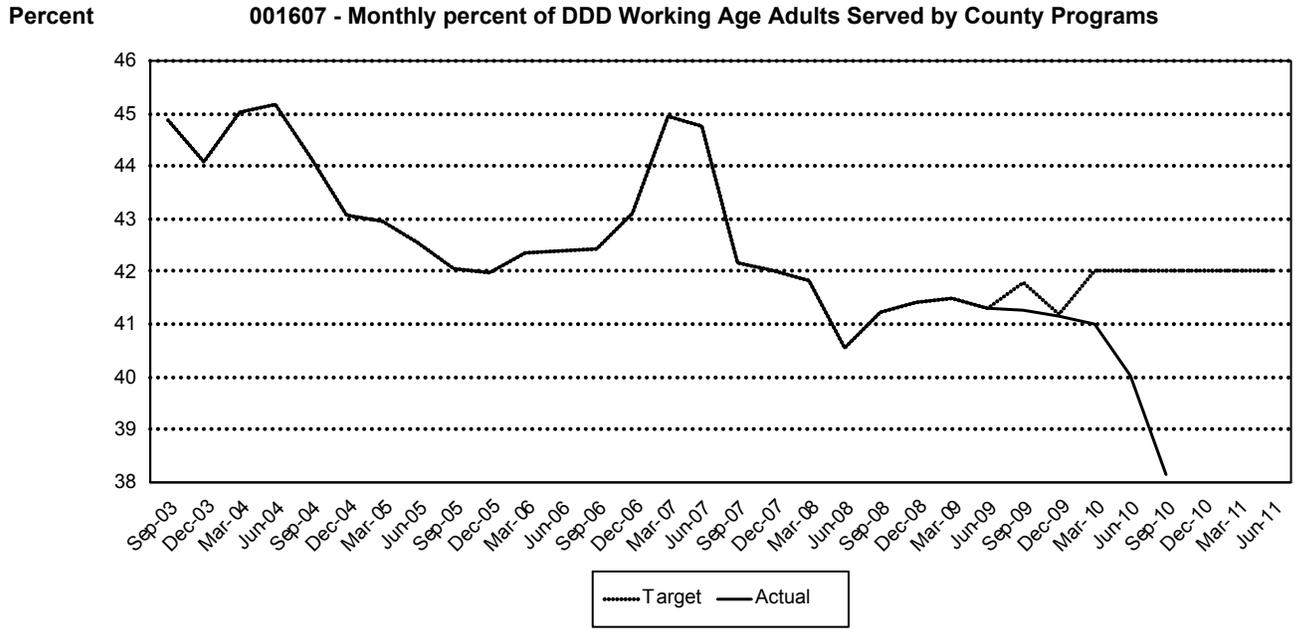
As of 11/8/2010

001607 - Percent of DDD working age adults served by county programs.			
Biennium	Period	Actual	Target
2009-11	Q8		42%
2009-11	Q7		42%
2009-11	Q6		42%
2009-11	Q5	38.13%	42%
2009-11	Q4	40.03%	42%
2009-11	Q3	41.01%	42%
2009-11	Q2	41.16%	41.21%
2009-11	Q1	41.26%	41.81%
2007-09	Q8	41.3%	41.3%
2007-09	Q7	41.49%	41.49%
2007-09	Q6	41.4%	41.4%
2007-09	Q5	41.22%	41.22%
2007-09	Q4	40.55%	40.55%
2007-09	Q3	41.82%	41.82%
2007-09	Q2	42.02%	42.02%
2007-09	Q1	42.17%	42.17%
2005-07	Q8	44.75%	44.75%
2005-07	Q7	44.93%	44.93%
2005-07	Q6	43.1%	43.1%
2005-07	Q5	42.44%	42.44%
2005-07	Q4	42.41%	42.41%
2005-07	Q3	42.34%	42.34%
2005-07	Q2	41.98%	41.98%
2005-07	Q1	42.04%	42.04%

Date Measured: 9/30/2010

Comment: Updates will be added until data is complete

As of 11/8/2010

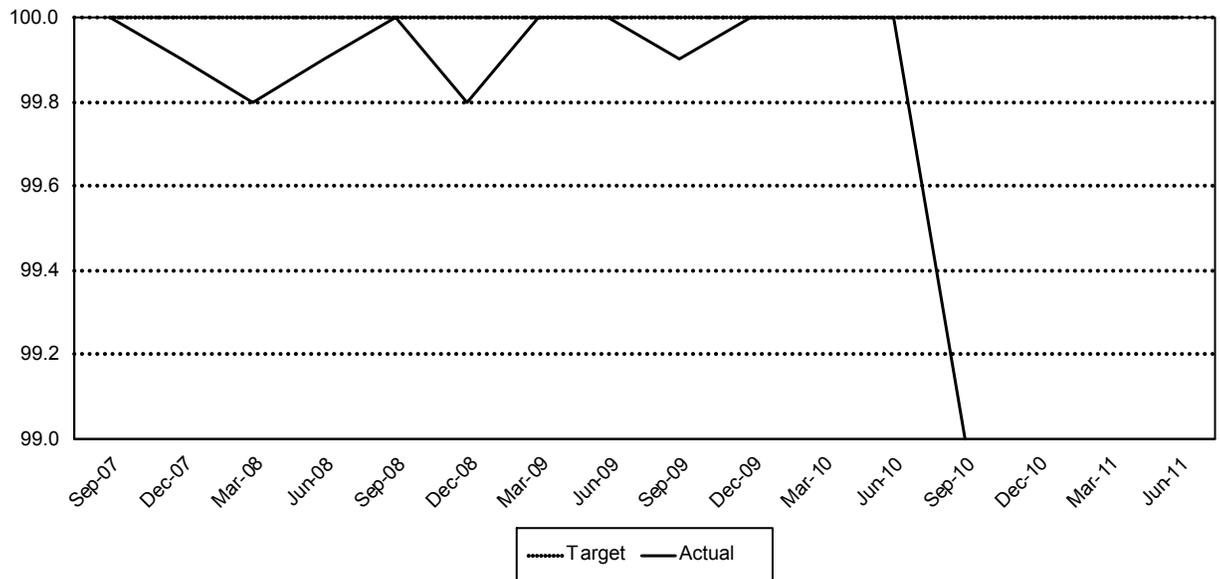


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F029 Employment Support Services: Refugees

Agency: 300 - Dept of Social and Health Services

Expected Results

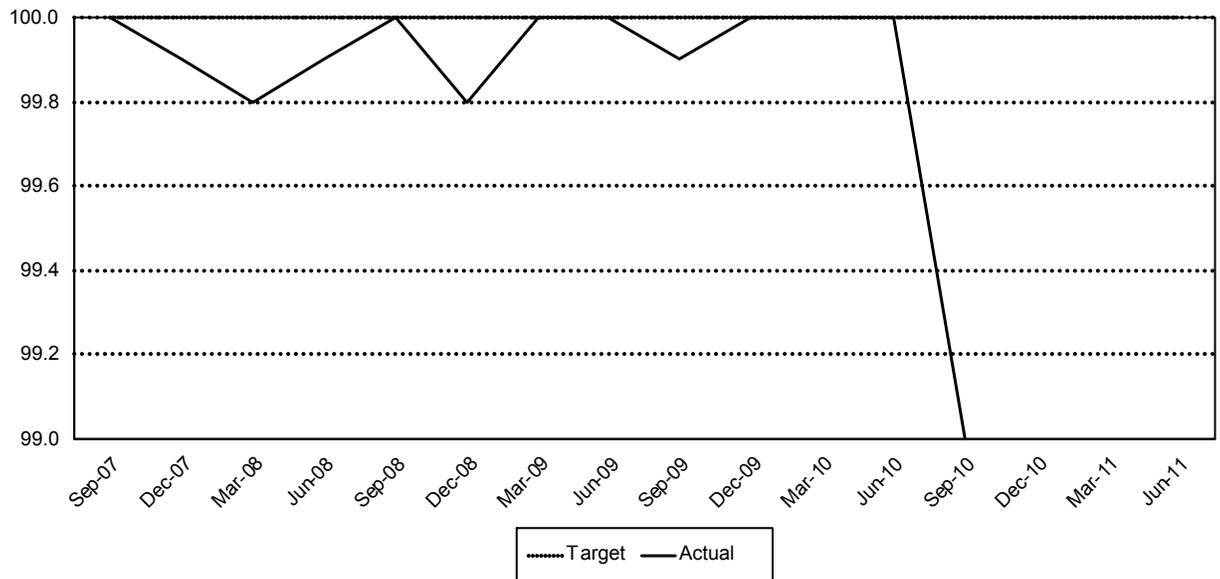
Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



J102 Vocational Rehabilitation Projects and Grants

Agency: 300 - Dept of Social and Health Services

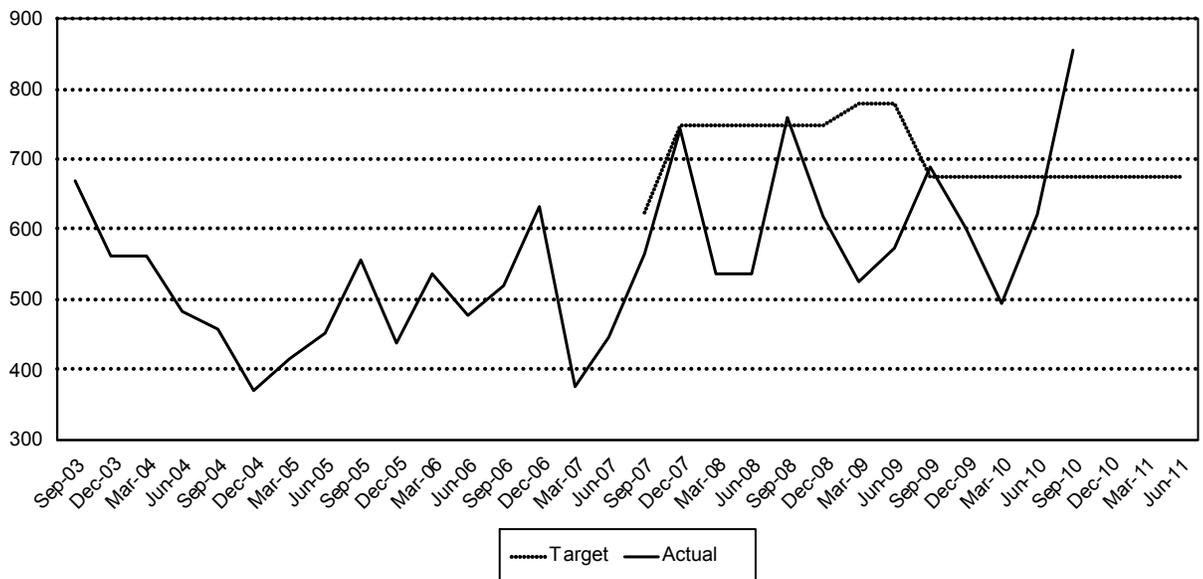
Expected Results

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

As of 11/8/2010

001310 - Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
2009-11	Q7		675
2009-11	Q6		675
2009-11	Q5	854	675
2009-11	Q4	621	675
2009-11	Q3	494	675
2009-11	Q2	601	675
2009-11	Q1	690	675
2007-09	Q8	574	780
2007-09	Q7	524	780
2007-09	Q6	618	747
2007-09	Q5	759	747
2007-09	Q4	536	747
2007-09	Q3	536	747
2007-09	Q2	743	747
2007-09	Q1	564	624
2005-07	Q8	445	
2005-07	Q7	375	
2005-07	Q6	632	
2005-07	Q5	519	
2005-07	Q4	476	
2005-07	Q3	537	
2005-07	Q2	438	
2005-07	Q1	557	

Number 001310 - Number of individuals achieving employment outcomes

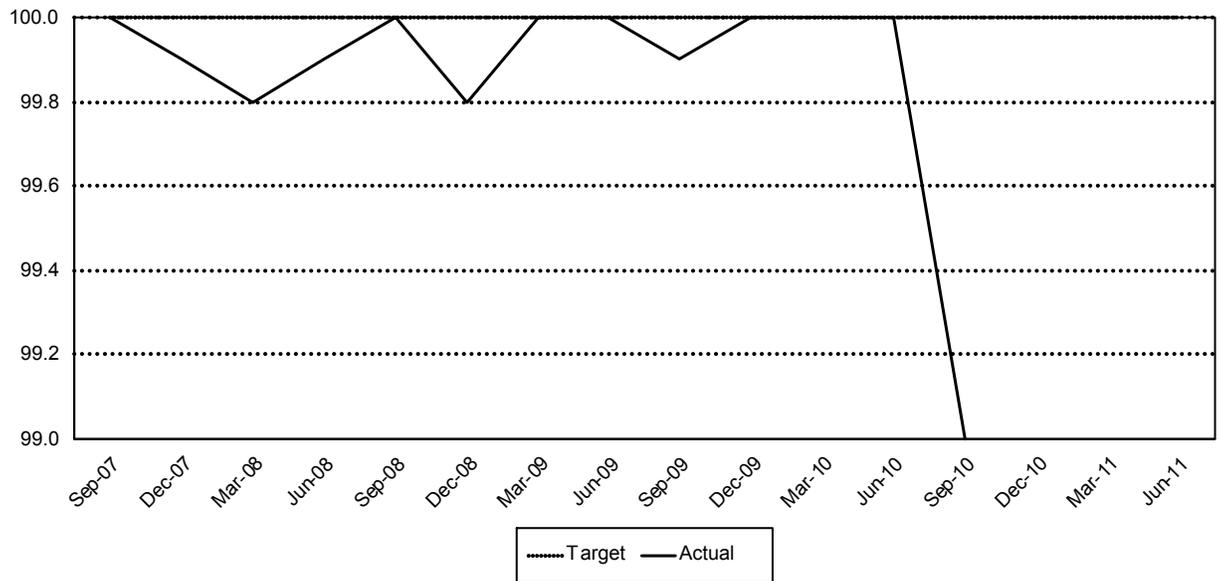


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



J103 Vocational Rehabilitation Administration

Agency: 300 - Dept of Social and Health Services

Expected Results

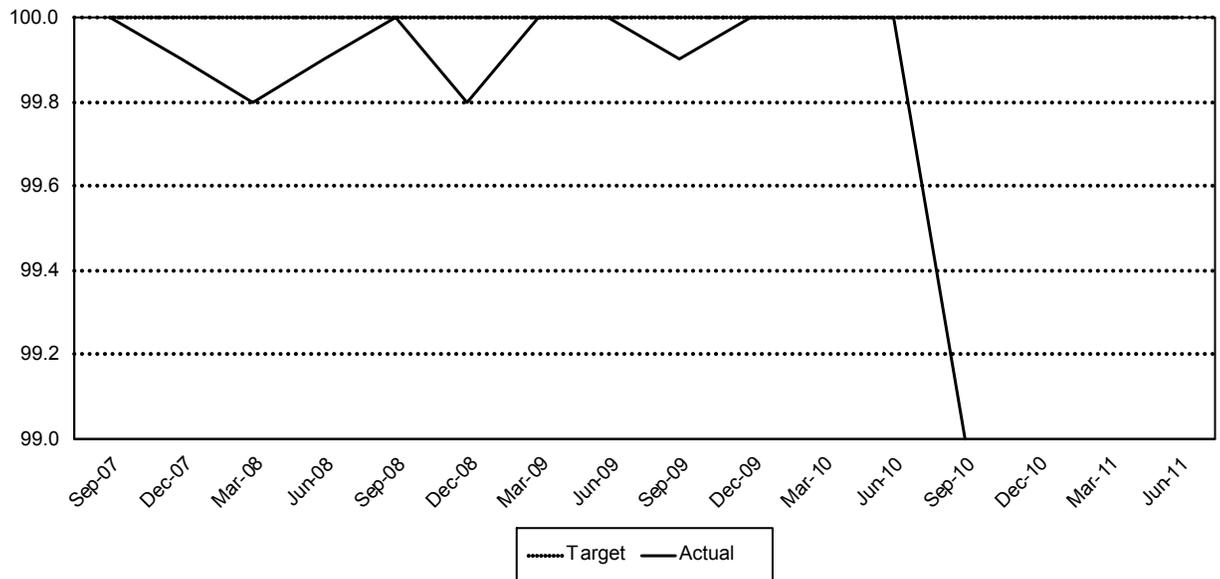
1,800 people successfully rehabilitated.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



J104 Vocational Rehabilitation Counseling and Guidance

Agency: 300 - Dept of Social and Health Services

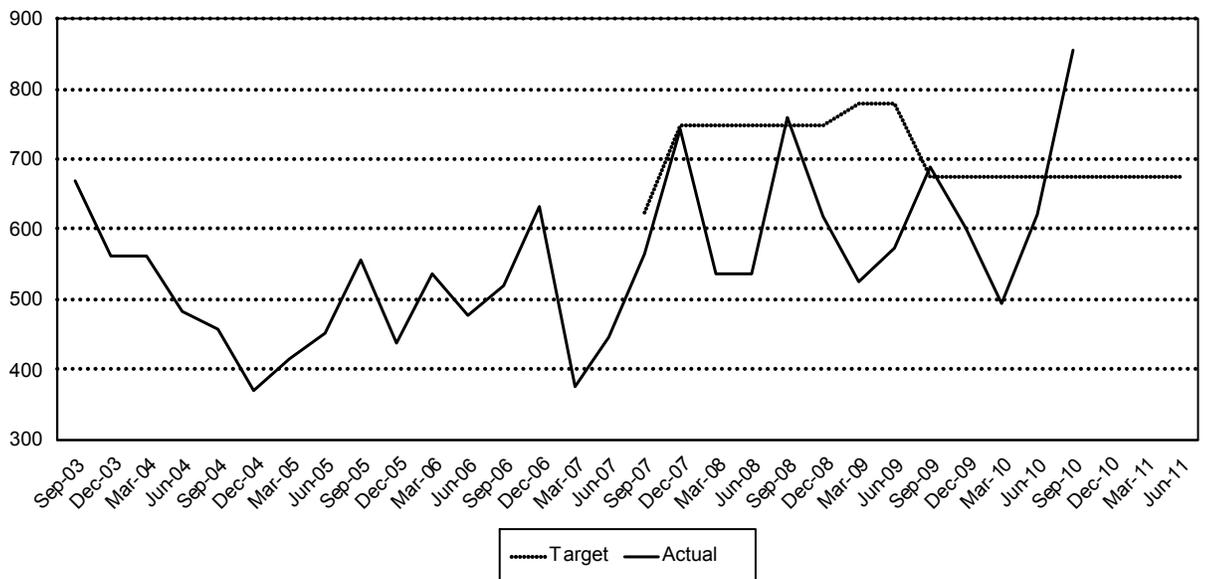
Expected Results

1,800 people successfully rehabilitated.

As of 11/8/2010

001310 - Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
2009-11	Q7		675
2009-11	Q6		675
2009-11	Q5	854	675
2009-11	Q4	621	675
2009-11	Q3	494	675
2009-11	Q2	601	675
2009-11	Q1	690	675
2007-09	Q8	574	780
2007-09	Q7	524	780
2007-09	Q6	618	747
2007-09	Q5	759	747
2007-09	Q4	536	747
2007-09	Q3	536	747
2007-09	Q2	743	747
2007-09	Q1	564	624
2005-07	Q8	445	
2005-07	Q7	375	
2005-07	Q6	632	
2005-07	Q5	519	
2005-07	Q4	476	
2005-07	Q3	537	
2005-07	Q2	438	
2005-07	Q1	557	

Number 001310 - Number of individuals achieving employment outcomes

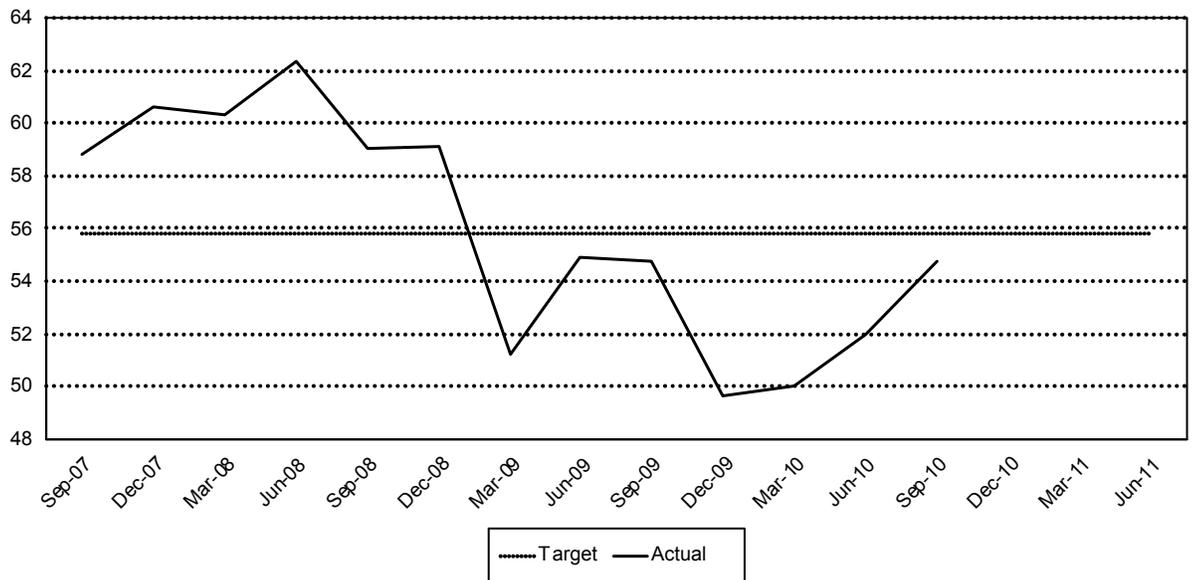


As of 11/8/2010

001312 - The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.			
Biennium	Period	Actual	Target
2009-11	Q8		55.8%
2009-11	Q7		55.8%
2009-11	Q6		55.8%
2009-11	Q5	54.74%	55.8%
2009-11	Q4	52%	55.8%
2009-11	Q3	50%	55.8%
2009-11	Q2	49.66%	55.8%
2009-11	Q1	54.74%	55.8%
2007-09	Q8	54.9%	55.8%
2007-09	Q7	51.22%	55.8%
2007-09	Q6	59.08%	55.8%
2007-09	Q5	59.06%	55.8%
2007-09	Q4	62.36%	55.8%
2007-09	Q3	60.29%	55.8%
2007-09	Q2	60.62%	55.8%
2007-09	Q1	58.81%	55.8%

Percent

001312 - Rehabilitation Rate

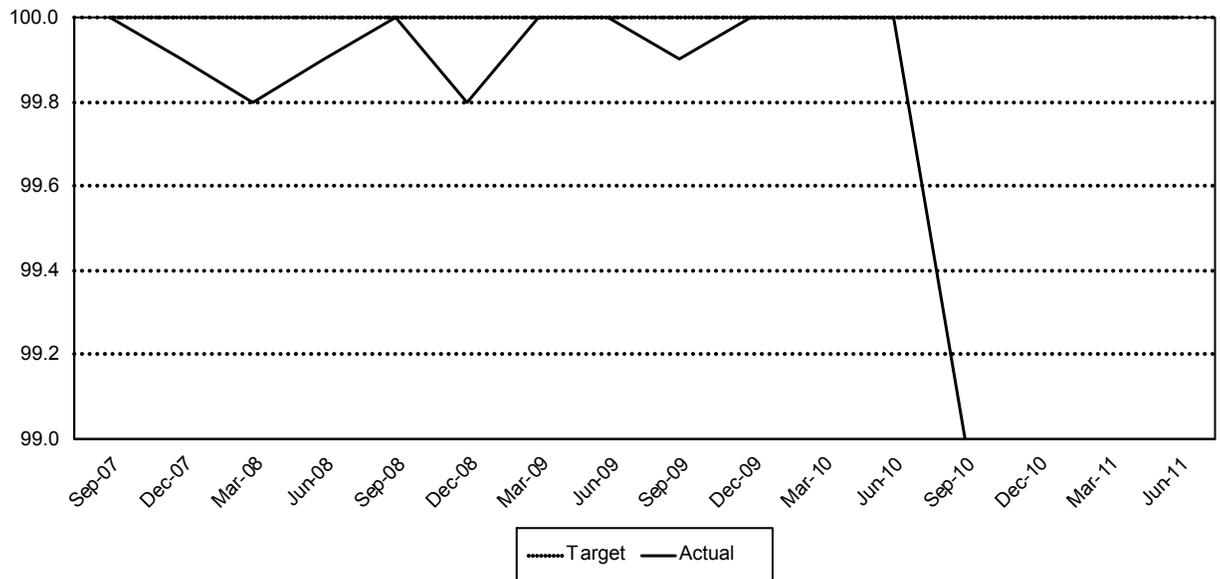


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



J105 Vocational Rehabilitation Direct Client Services

Agency: 300 - Dept of Social and Health Services

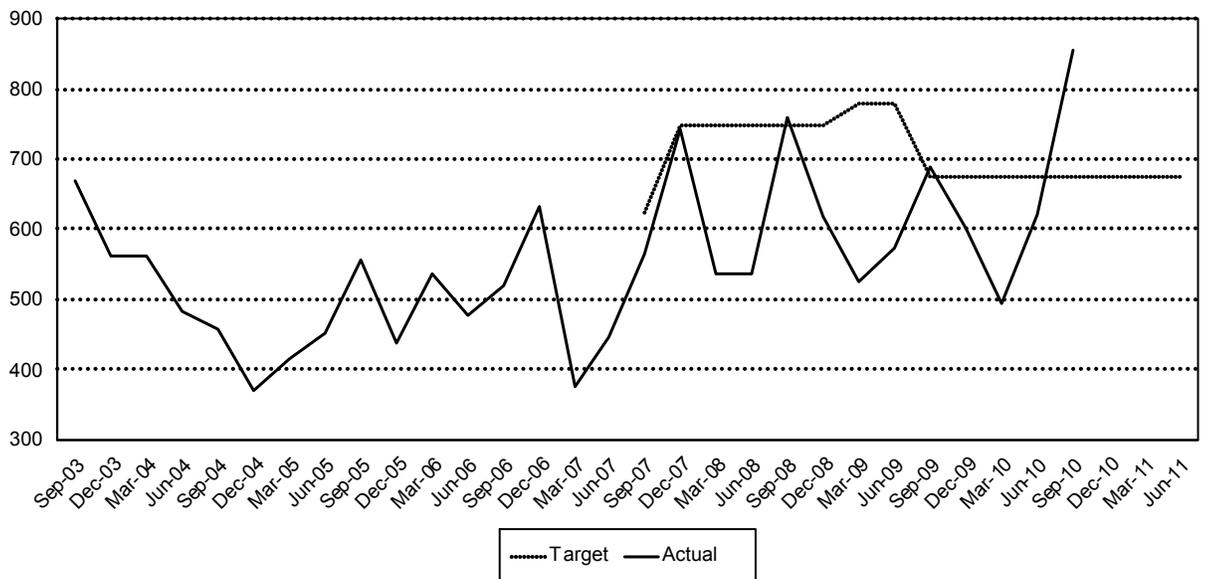
Expected Results

1,800 people successfully rehabilitated.

As of 11/8/2010

001310 - Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
2009-11	Q7		675
2009-11	Q6		675
2009-11	Q5	854	675
2009-11	Q4	621	675
2009-11	Q3	494	675
2009-11	Q2	601	675
2009-11	Q1	690	675
2007-09	Q8	574	780
2007-09	Q7	524	780
2007-09	Q6	618	747
2007-09	Q5	759	747
2007-09	Q4	536	747
2007-09	Q3	536	747
2007-09	Q2	743	747
2007-09	Q1	564	624
2005-07	Q8	445	
2005-07	Q7	375	
2005-07	Q6	632	
2005-07	Q5	519	
2005-07	Q4	476	
2005-07	Q3	537	
2005-07	Q2	438	
2005-07	Q1	557	

Number 001310 - Number of individuals achieving employment outcomes

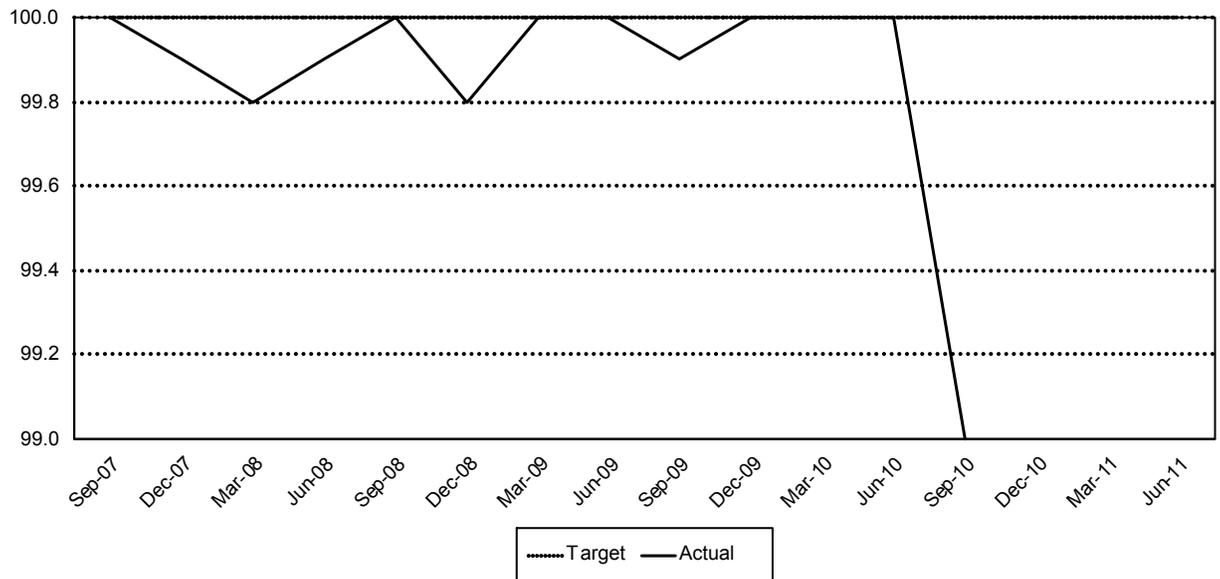


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



Provide community-based residential and in-home support services

A007 Behavioral Rehabilitative Services (BRS)

Agency: 300 - Dept of Social and Health Services

Expected Results

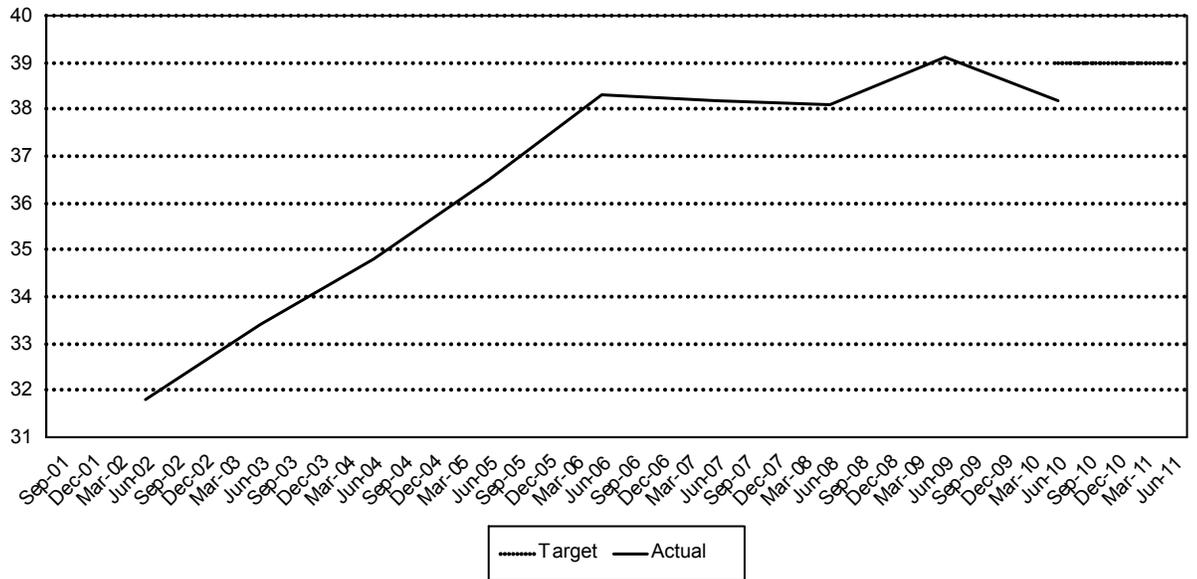
As of 11/8/2010

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.

000307 - Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
2009-11	Q4	38.2%	39%
2007-09	Q8	39.1%	
2007-09	Q4	38.1%	
2005-07	Q8	38.2%	
2005-07	Q4	38.3%	

Percent

000307 - Percentage of foster children placed with extended family members

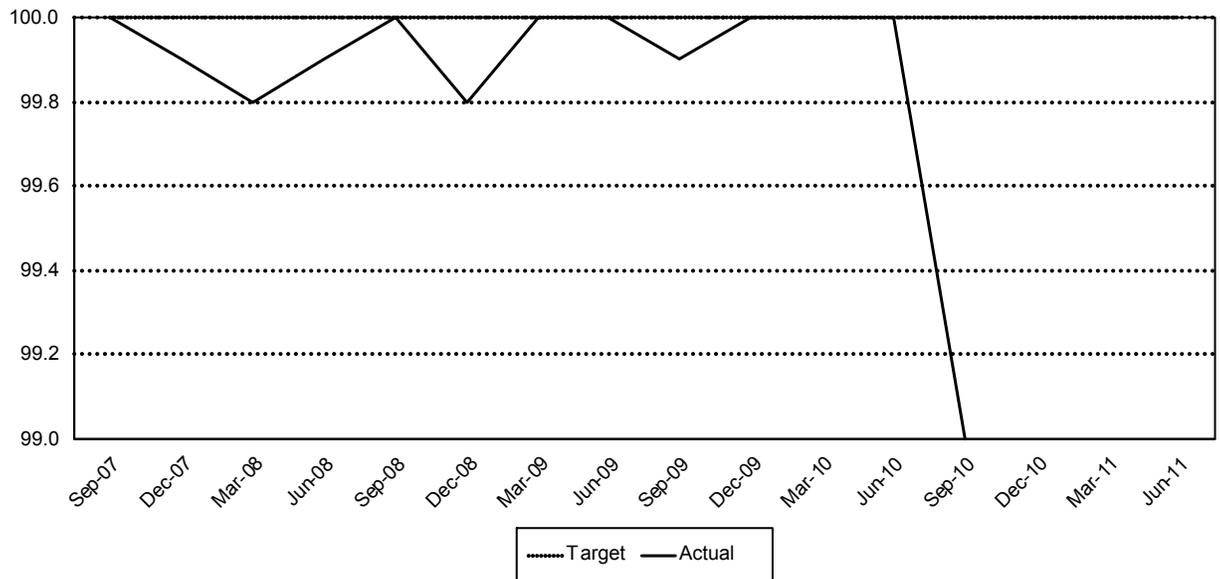


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A021 Crisis Residential Center (CRC)

Agency: 300 - Dept of Social and Health Services

Expected Results

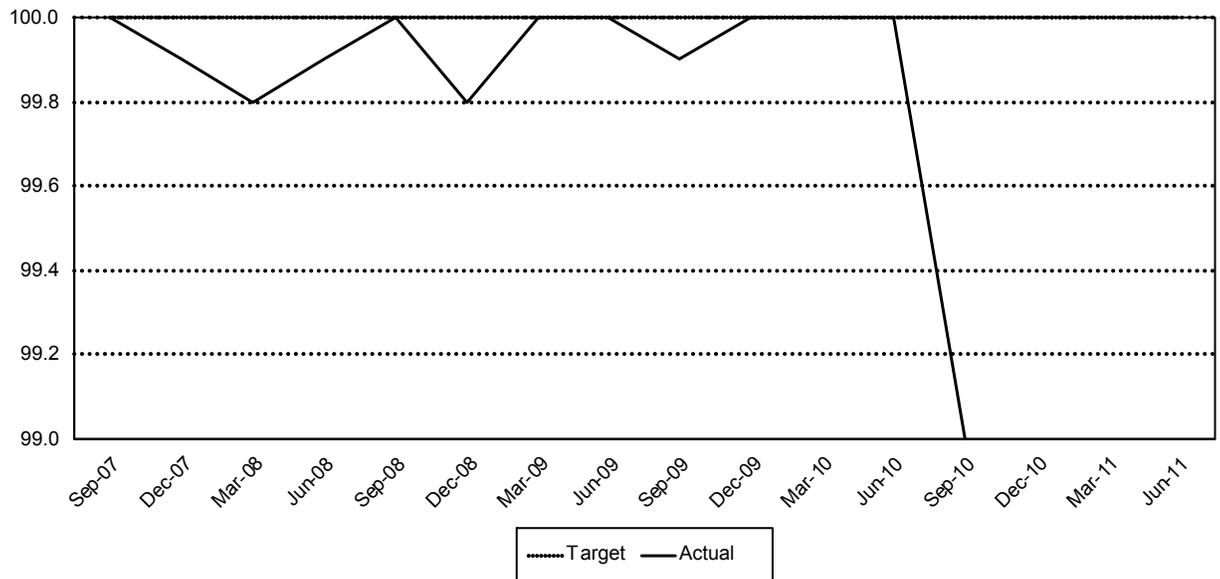
Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A027 Division of Licensed Resources

Agency: 300 - Dept of Social and Health Services

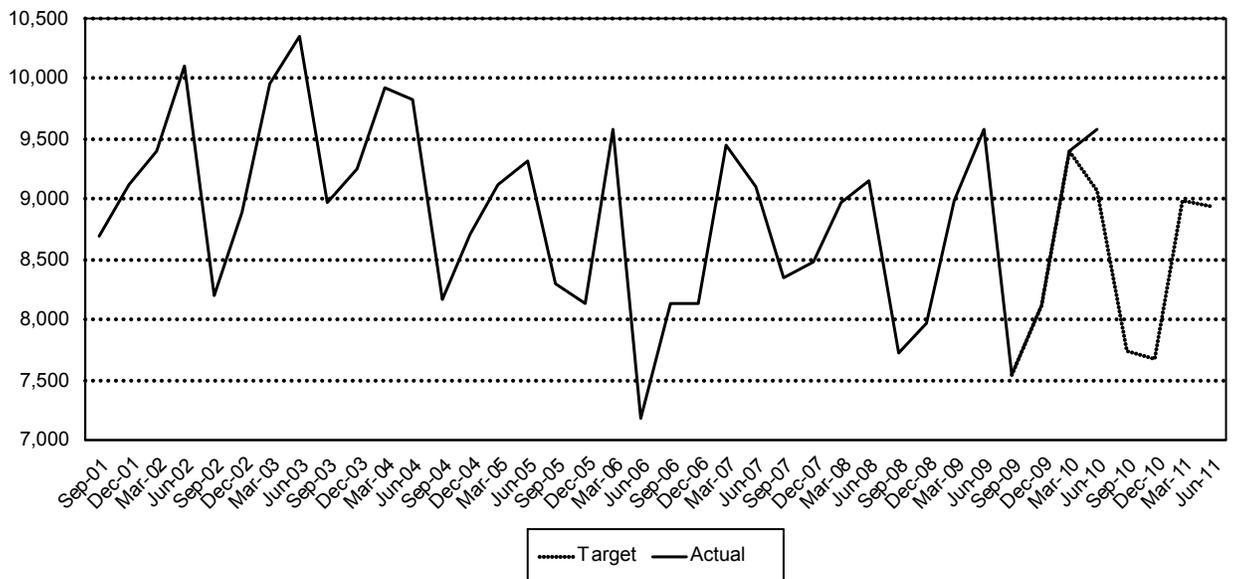
Expected Results

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 11/8/2010

000306 - Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
2009-11	Q7		8,983
2009-11	Q6		7,672
2009-11	Q5		7,744
2009-11	Q4	9,586	9,069
2009-11	Q3	9,400	9,400
2009-11	Q2	8,117	8,117
2009-11	Q1	7,534	7,534
2007-09	Q8	9,582	
2007-09	Q7	8,996	
2007-09	Q6	7,970	
2007-09	Q5	7,730	
2007-09	Q4	9,148	
2007-09	Q3	8,968	
2007-09	Q2	8,483	
2007-09	Q1	8,350	
2005-07	Q8	9,108	
2005-07	Q7	9,450	
2005-07	Q6	8,139	
2005-07	Q5	8,138	
2005-07	Q4	7,178	
2005-07	Q3	9,575	
2005-07	Q2	8,137	
2005-07	Q1	8,299	

Number 000306 - Number of child abuse/neglect referrals accepted for investigation



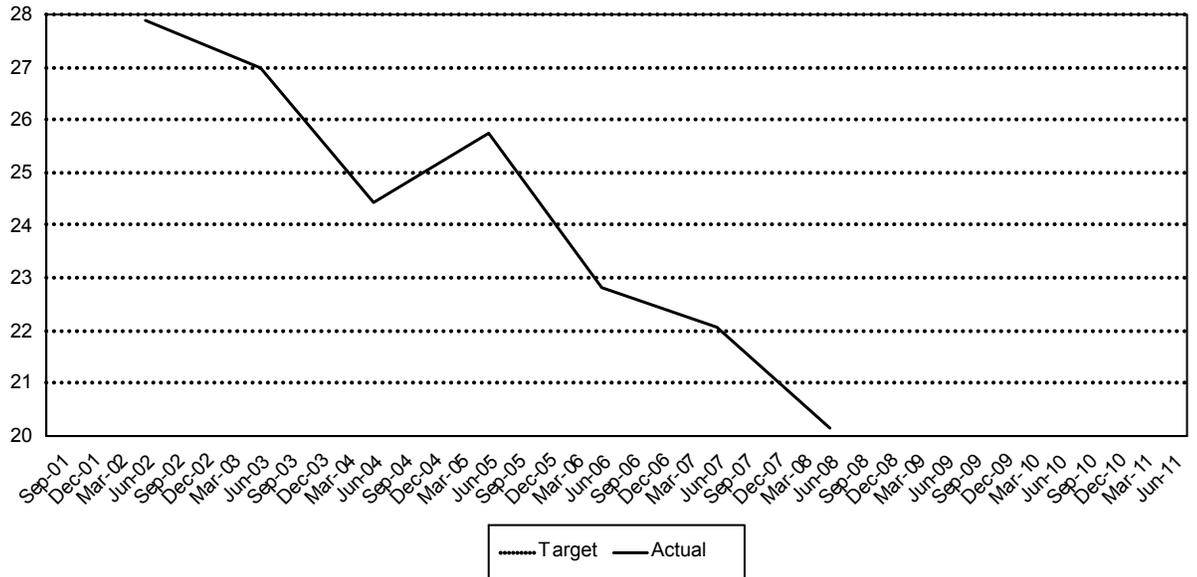
As of 11/8/2010

000309 - Average number of open cases carried per social worker at fiscal year end			
Biennium	Period	Actual	Target
2007-09	Q4	20.15	
2005-07	Q8	22.07	
2005-07	Q4	22.8	

Date Measured: 6/30/2007

Comment: Report will be complete Aug 2007

Number **000309 - Average Number of open cases carried per social worker at fiscal year end**

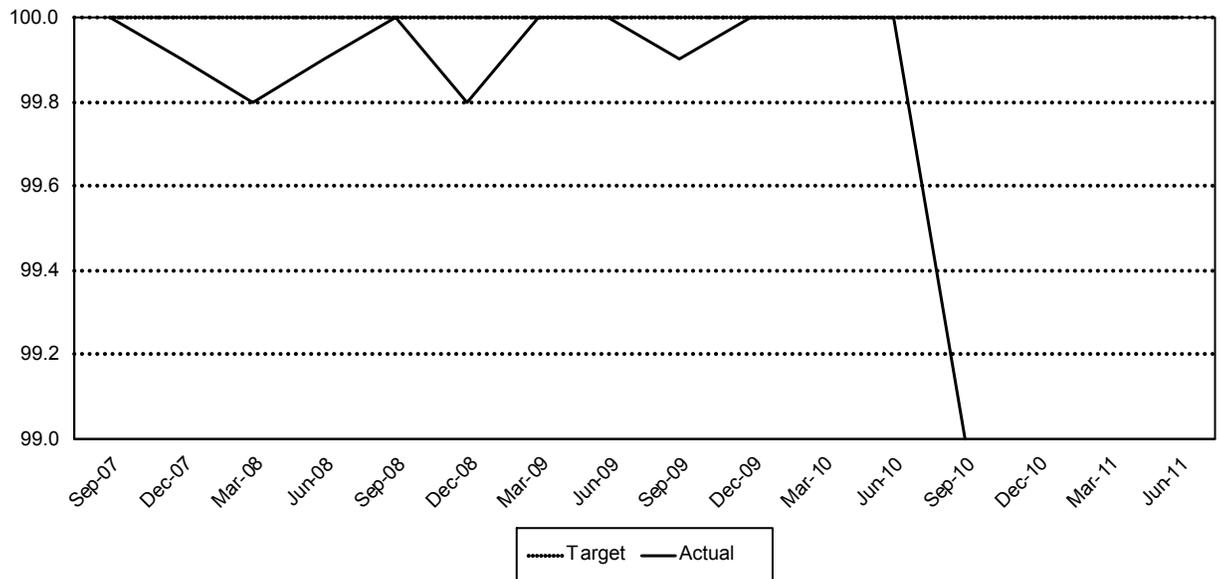


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A031 Family Foster Home (FFH) Care

Agency: 300 - Dept of Social and Health Services

Expected Results

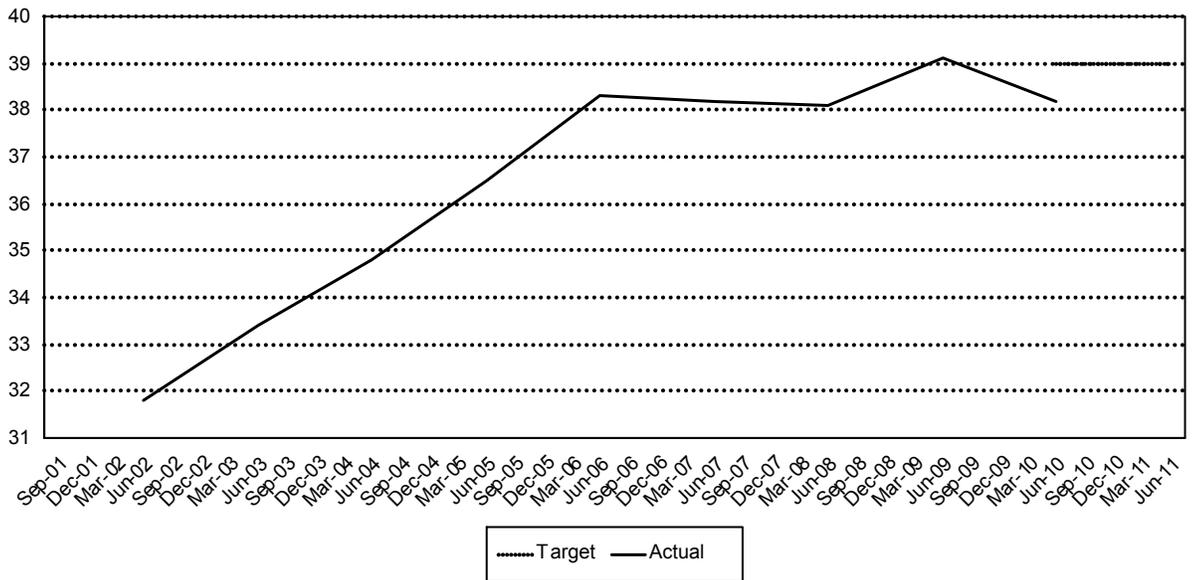
As of 11/8/2010

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.

000307 - Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
2009-11	Q4	38.2%	39%
2007-09	Q8	39.1%	
2007-09	Q4	38.1%	
2005-07	Q8	38.2%	
2005-07	Q4	38.3%	

Percent

000307 - Percentage of foster children placed with extended family members

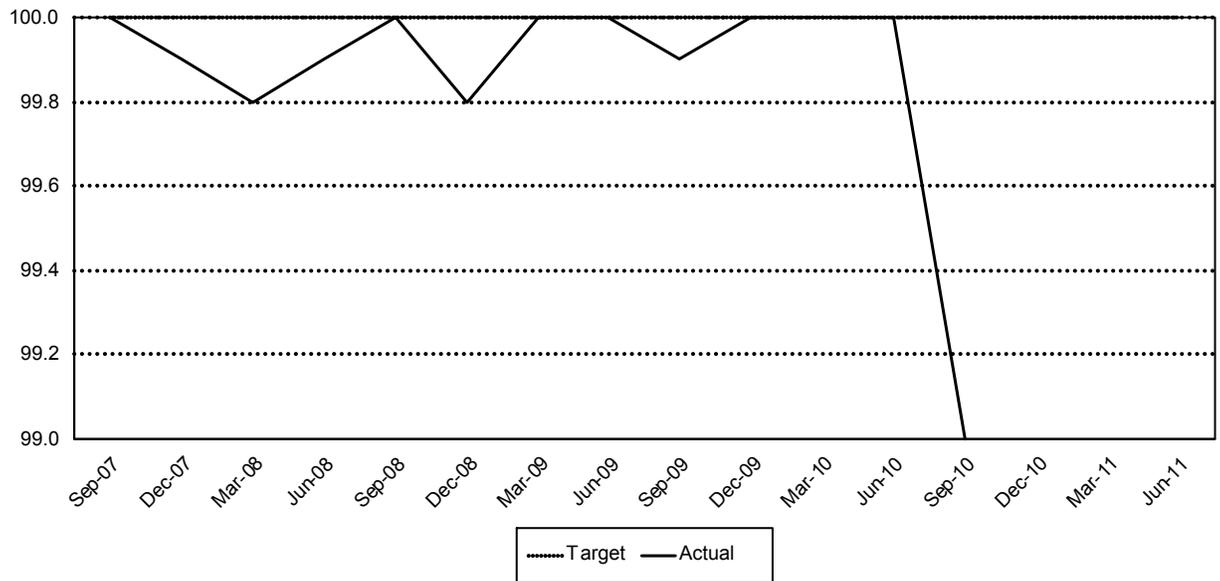


As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A040 Hope Center

Agency: 300 - Dept of Social and Health Services

Expected Results

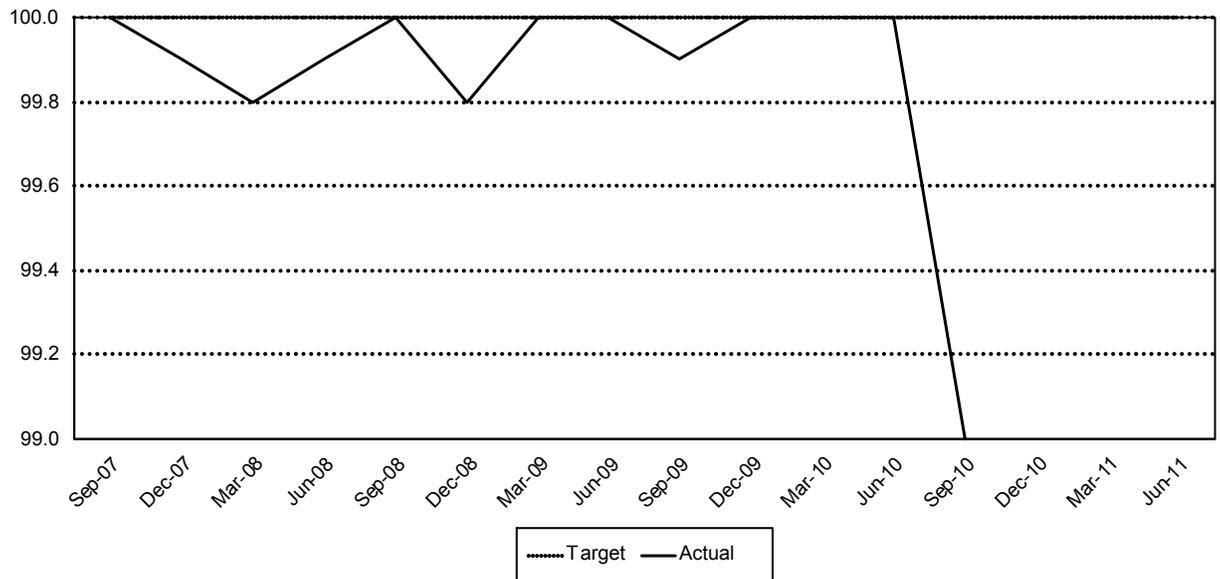
Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A071 Other Foster Care

Agency: 300 - Dept of Social and Health Services

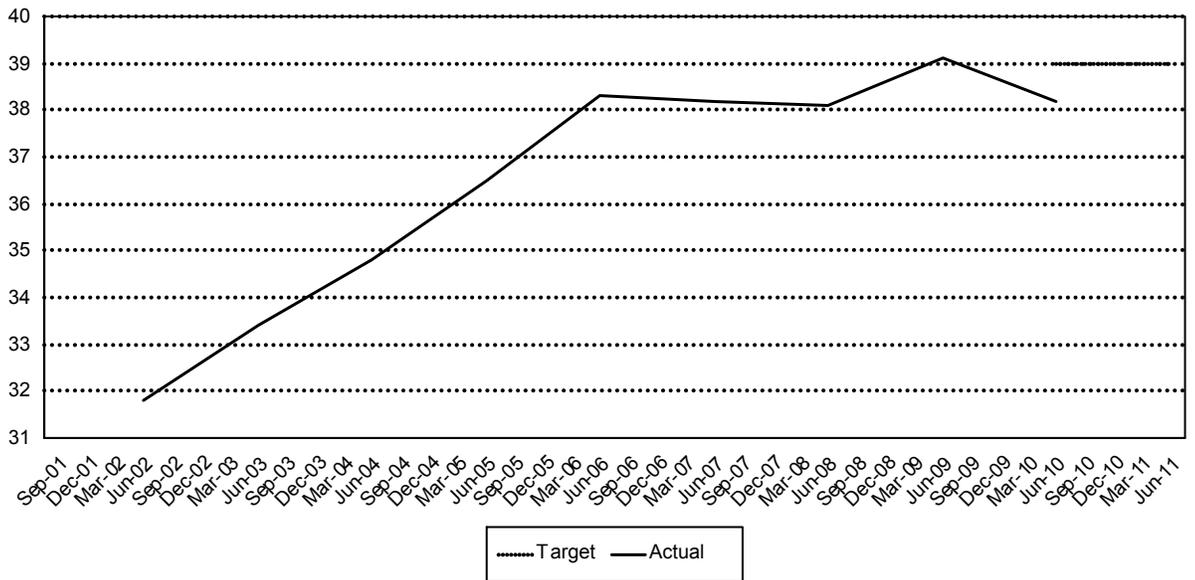
Expected Results

As of 11/8/2010

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.

000307 - Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
2009-11	Q4	38.2%	39%
2007-09	Q8	39.1%	
2007-09	Q4	38.1%	
2005-07	Q8	38.2%	
2005-07	Q4	38.3%	

Percent 000307 - Percentage of foster children placed with extended family members

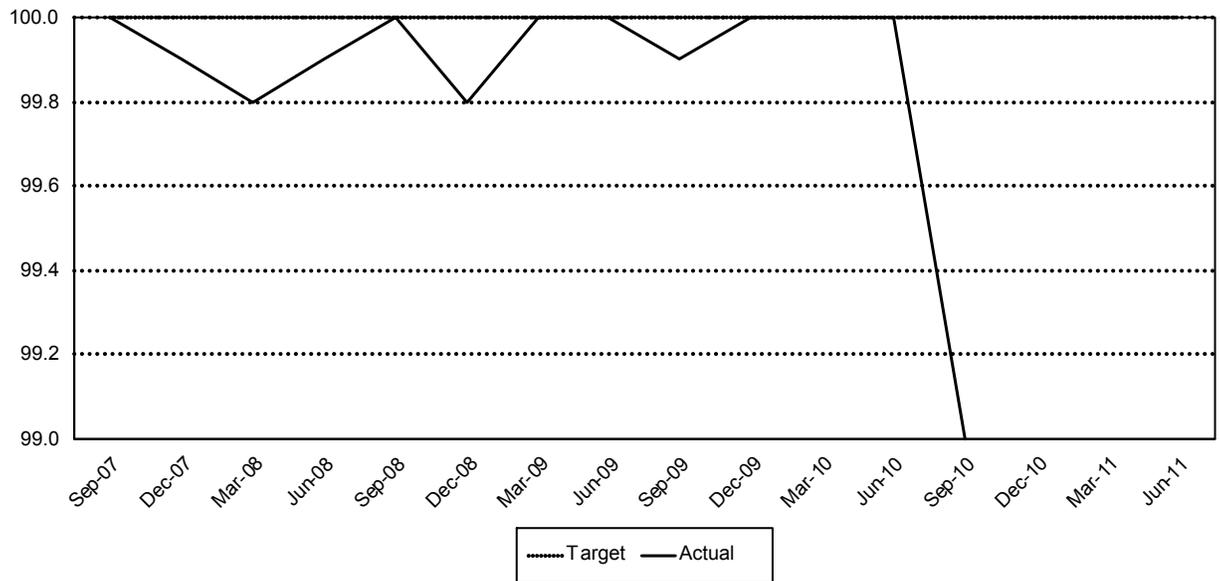


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



C017 Community Mental Health Prepaid Health Services

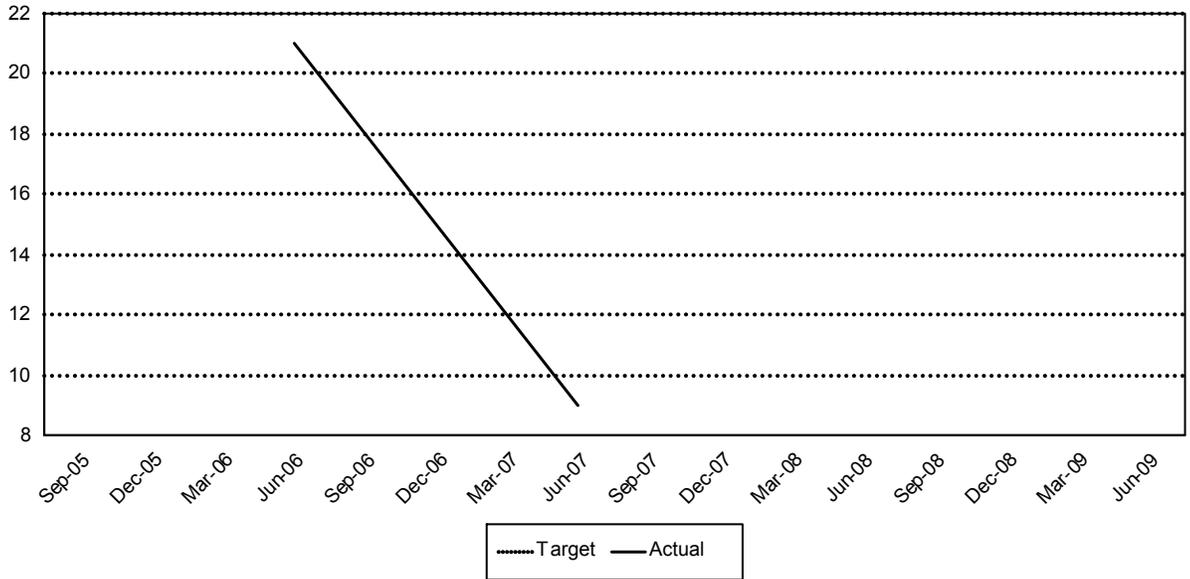
Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/8/2010

001070 - Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.			
Biennium	Period	Actual	Target
2005-07	Q8	9	
2005-07	Q4	21	

Number 001070 - Early screening, assessment and referral



As of 11/8/2010

001093 - The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2009-11	Q8		57,717
2009-11	Q7		57,717
2009-11	Q6		57,717
2009-11	Q5		57,717
2009-11	Q4	62,330	57,717
2009-11	Q3	64,317	57,717
2009-11	Q2	63,714	57,717
2009-11	Q1	64,936	57,717
2007-09	Q8	64,145	57,717
2007-09	Q7	60,923	57,717
2007-09	Q6	60,361	57,717
2007-09	Q5	62,292	57,717

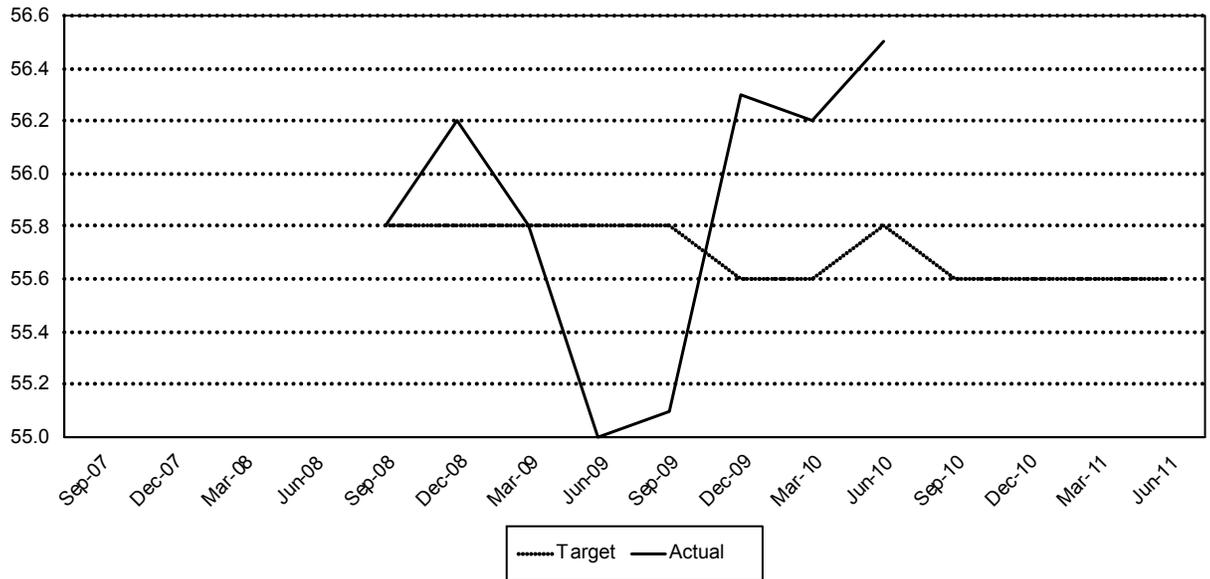
Number **001093 - Community - Prepaid Health Services**



As of 11/8/2010

001095 - The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.			
Biennium	Period	Actual	Target
2009-11	Q8		55.6%
2009-11	Q7		55.6%
2009-11	Q6		55.6%
2009-11	Q5		55.6%
2009-11	Q4	56.5%	55.8%
2009-11	Q3	56.2%	55.6%
2009-11	Q2	56.3%	55.6%
2009-11	Q1	55.1%	55.8%
2007-09	Q8	55%	55.8%
2007-09	Q7	55.8%	55.8%
2007-09	Q6	56.2%	55.8%
2007-09	Q5	55.8%	55.8%

Percent 001095 - Community - Prepaid Health Services



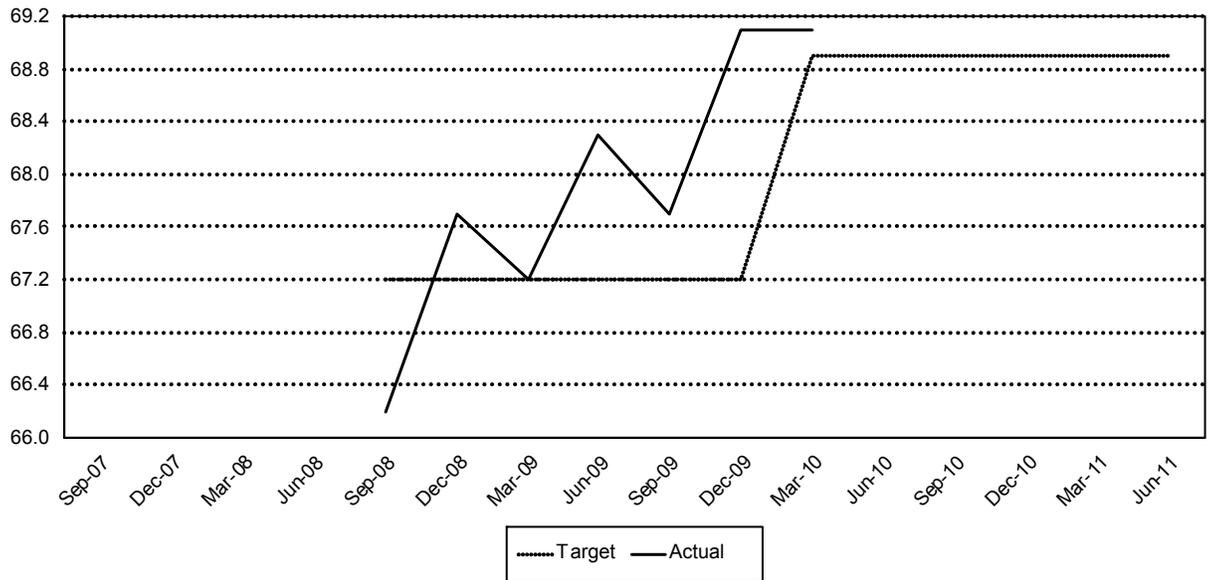
As of 11/8/2010

001097 - The percentage of consumers who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2009-11	Q8		68.9%
2009-11	Q7		68.9%
2009-11	Q6		68.9%
2009-11	Q5		68.9%
2009-11	Q4		68.9%
2009-11	Q3	69.1%	68.9%
2009-11	Q2	69.1%	67.2%
2009-11	Q1	67.7%	67.2%
2007-09	Q8	68.3%	67.2%
2007-09	Q7	67.2%	67.2%
2007-09	Q6	67.7%	67.2%
2007-09	Q5	66.2%	67.2%

Date Measured: 12/31/2009

Comment: The rate (%) at or above the target is better.

Percent 001097 - Community - Prepaid Health Services

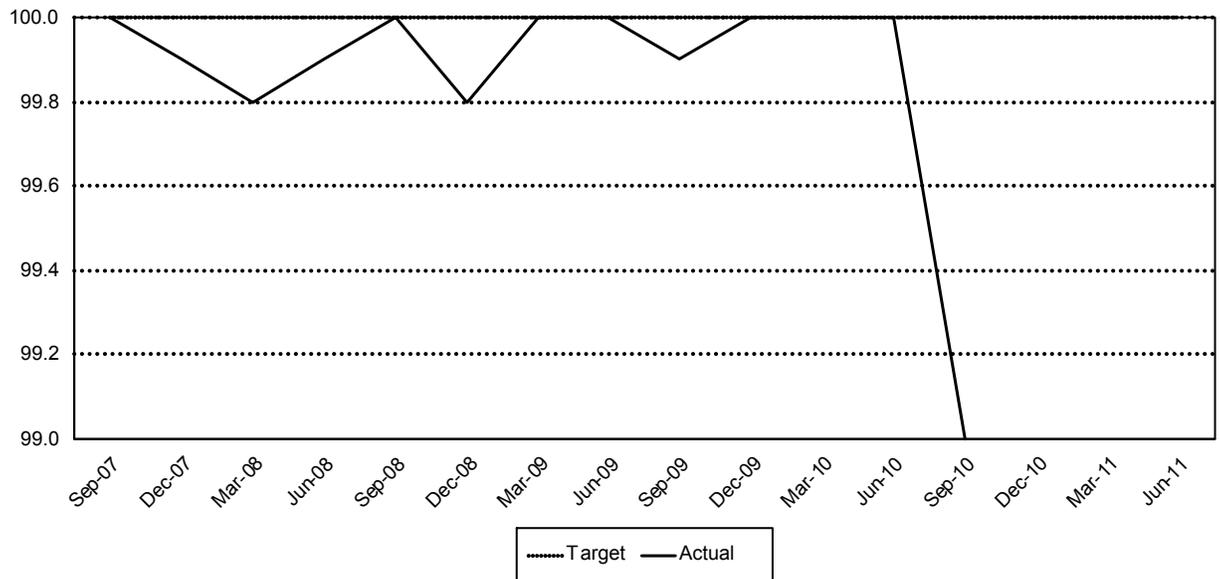


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



C069 Other Community Mental Health Services

Agency: 300 - Dept of Social and Health Services

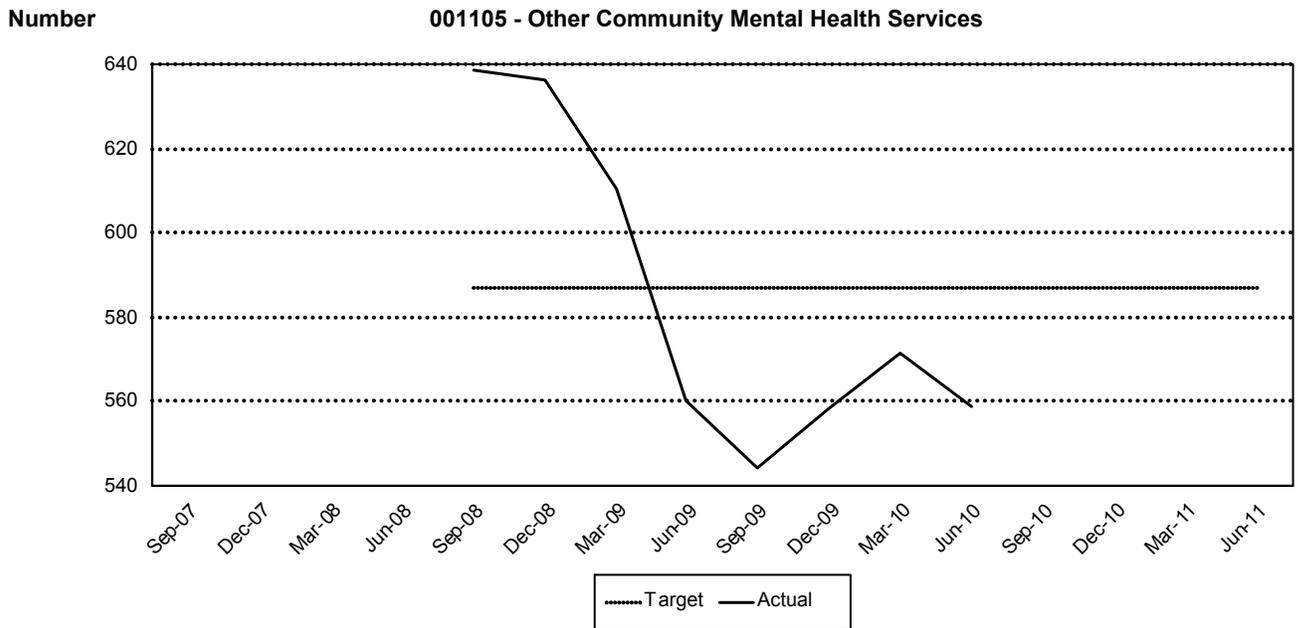
Expected Results

As of 11/8/2010

001105 - Western Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2009-11	Q8		587
2009-11	Q7		587
2009-11	Q6		587
2009-11	Q5		587
2009-11	Q4	558.93	587
2009-11	Q3	571.36	587
2009-11	Q2	558.5	587
2009-11	Q1	544.07	587
2007-09	Q8	560.37	587
2007-09	Q7	610.19	587
2007-09	Q6	636.41	587
2007-09	Q5	638.54	587

Date Measured: 6/30/2010

Comment: Target is total civil bed capacity for WSH.



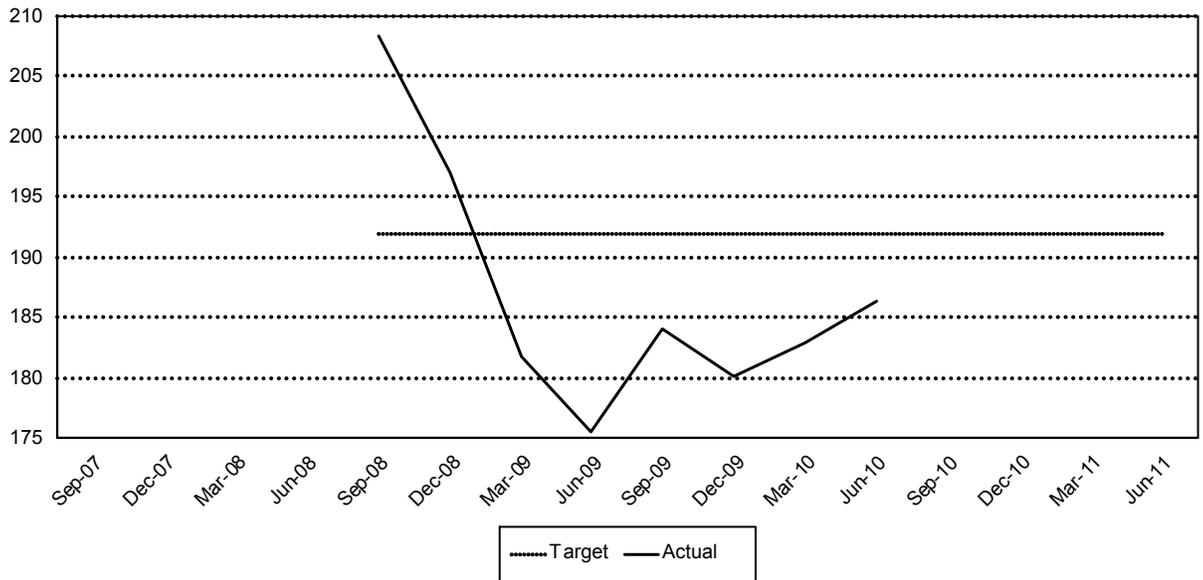
As of 11/8/2010

001107 - Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2009-11	Q8		192
2009-11	Q7		192
2009-11	Q6		192
2009-11	Q5		192
2009-11	Q4	186.35	192
2009-11	Q3	182.96	192
2009-11	Q2	180.05	192
2009-11	Q1	184.05	192
2007-09	Q8	175.53	192
2007-09	Q7	181.8	192
2007-09	Q6	197.03	192
2007-09	Q5	208.36	192

Date Measured: 6/30/2010

Comment: Target is total civil bed capacity at ESH.

Number 001107 - Other Community Mental Health Services

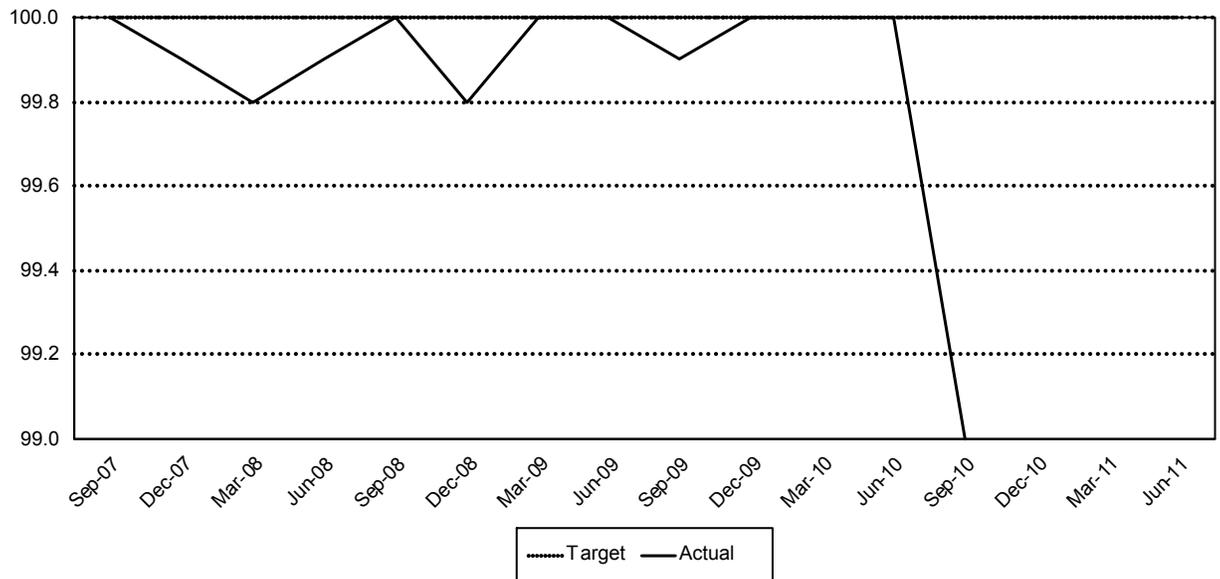


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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

Agency: 300 - Dept of Social and Health Services

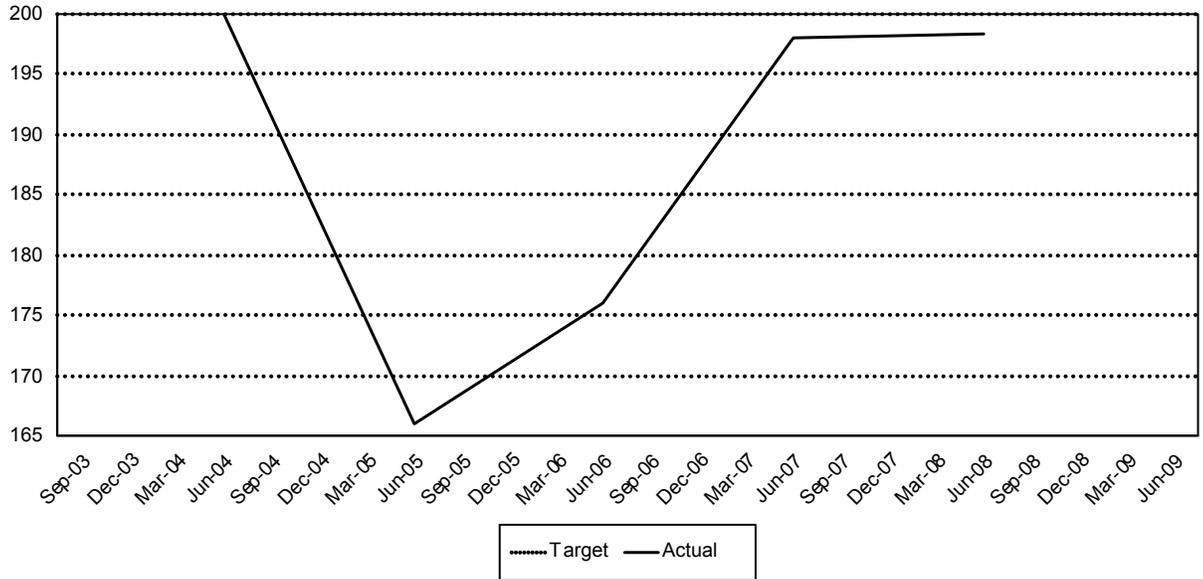
Expected Results

As of 11/8/2010

001076 - Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.			
Biennium	Period	Actual	Target
2007-09	Q4	198.3	
2005-07	Q8	198	
2005-07	Q4	176	

Number

001076 - Persons 60 or older at the state hospital

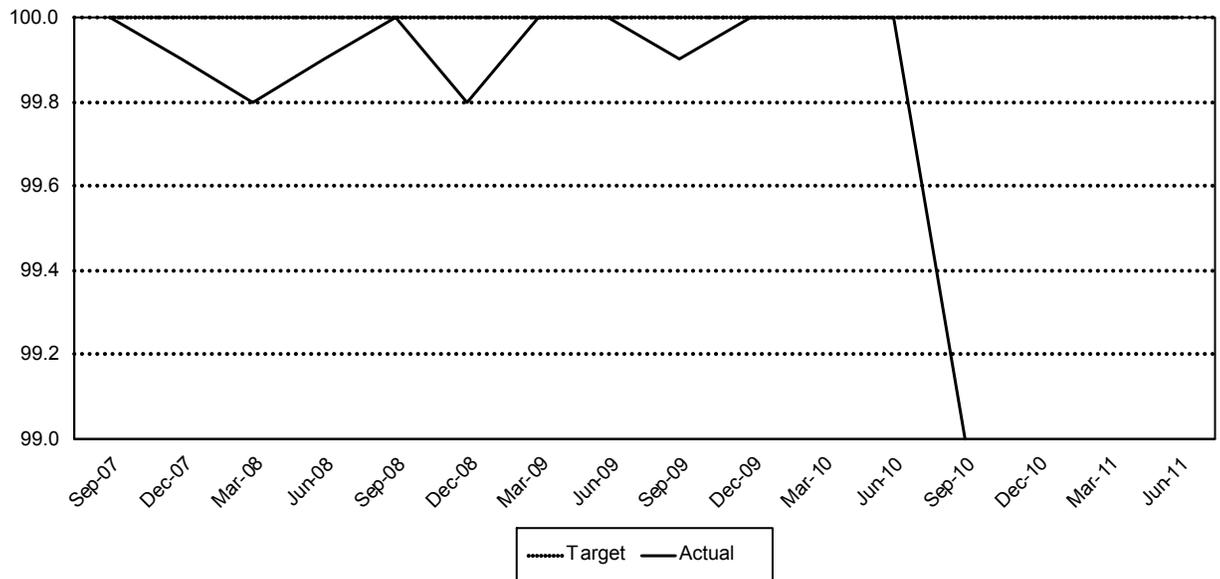


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



C074 Mental Health Services - Innovative Service Delivery Projects

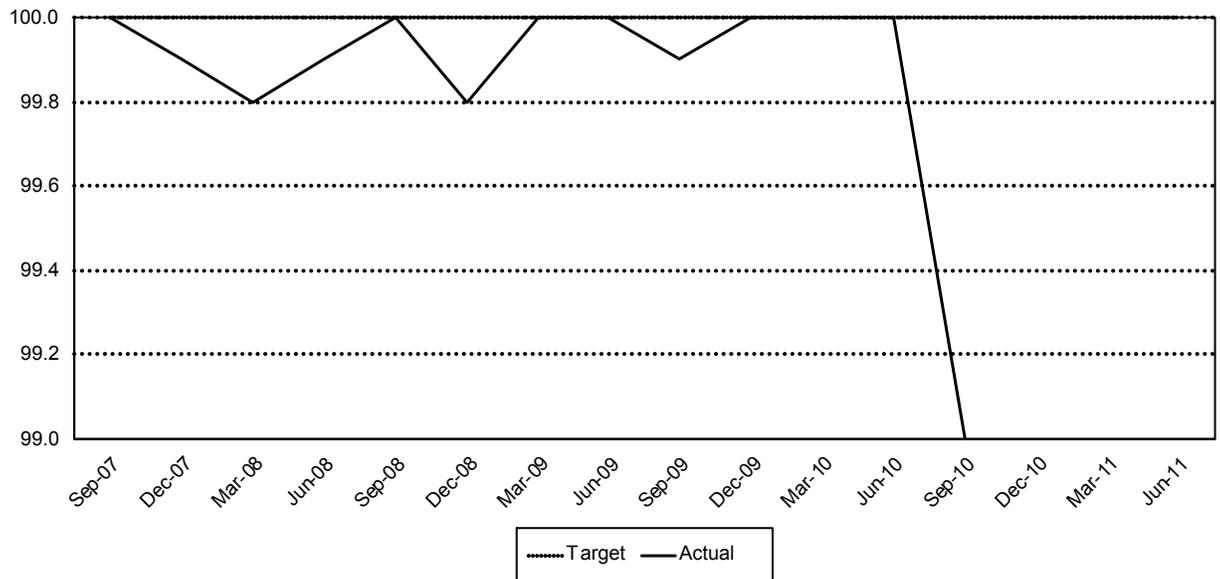
Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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.

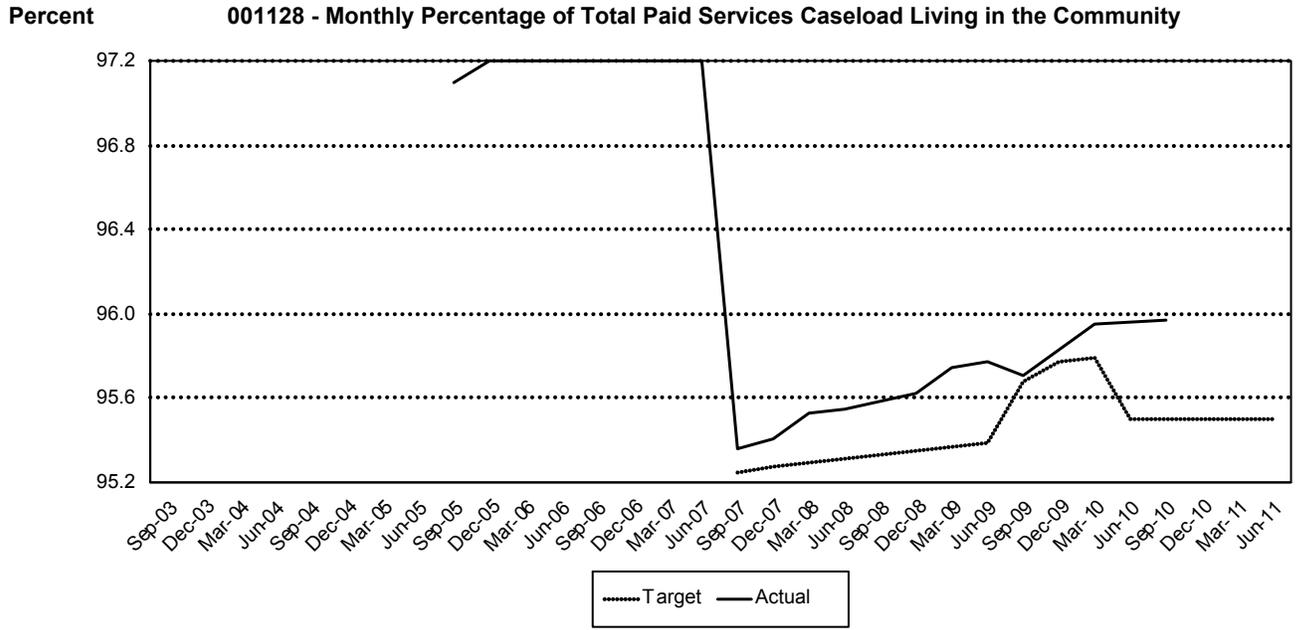
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

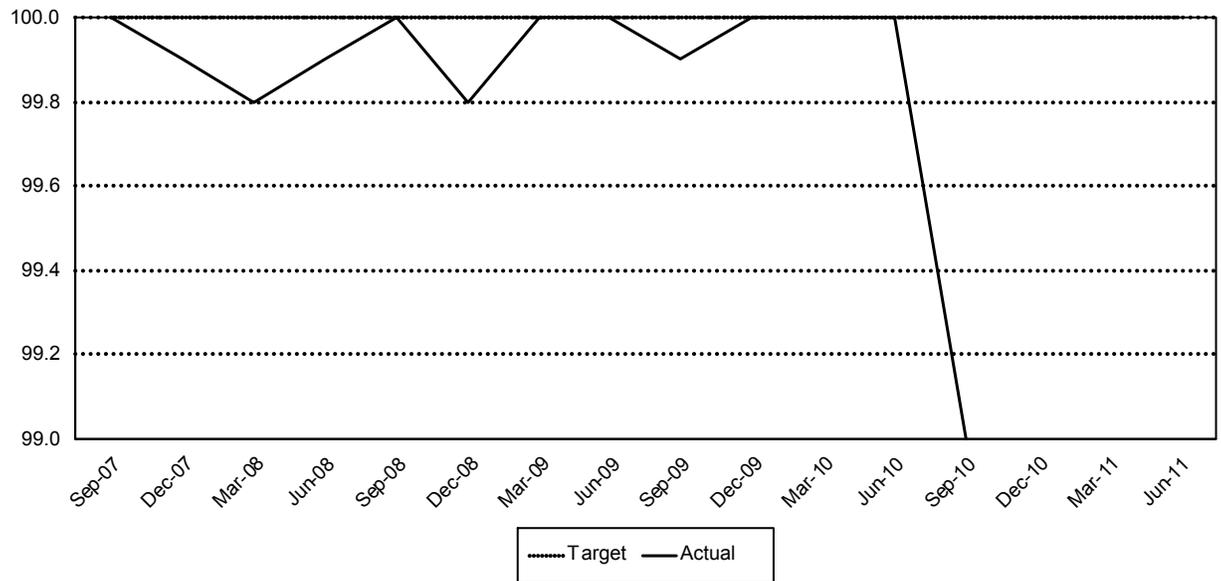


As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

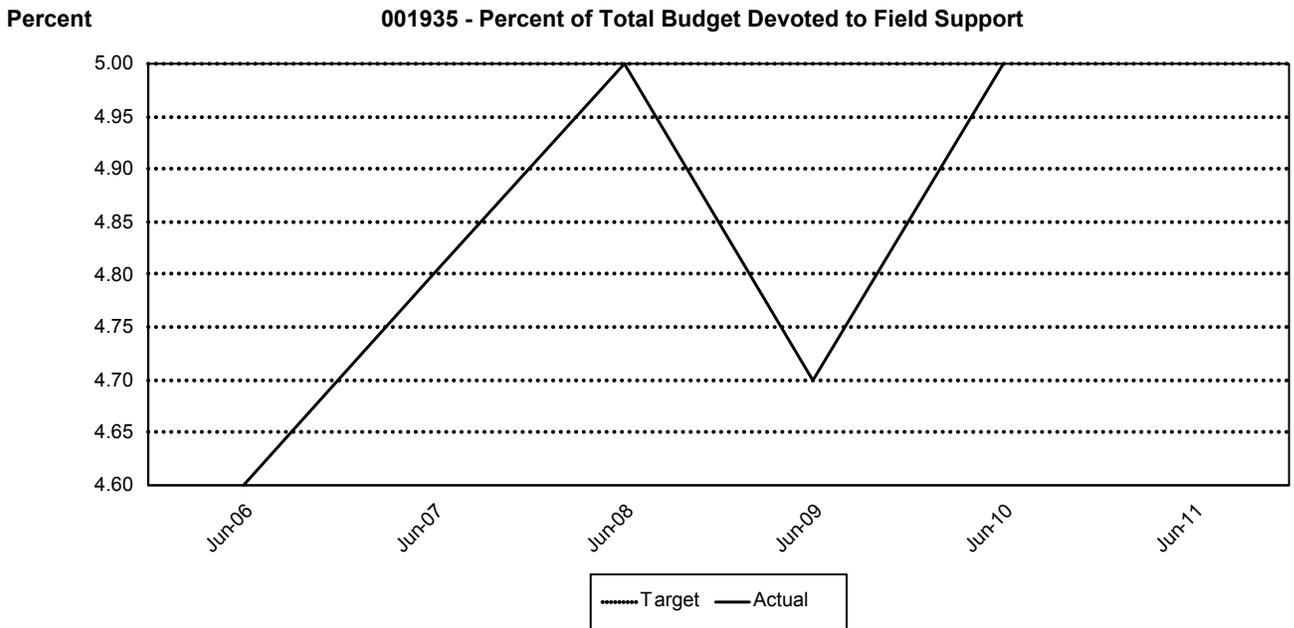
Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



As of 11/8/2010

001935 - Percent of total DDD budget devoted to field support			
Biennium	Period	Actual	Target
2009-11	A1	5%	
2007-09	A2	4.7%	
2007-09	A1	5%	
2005-07	A2	4.8%	
2005-07	A1	4.6%	



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.

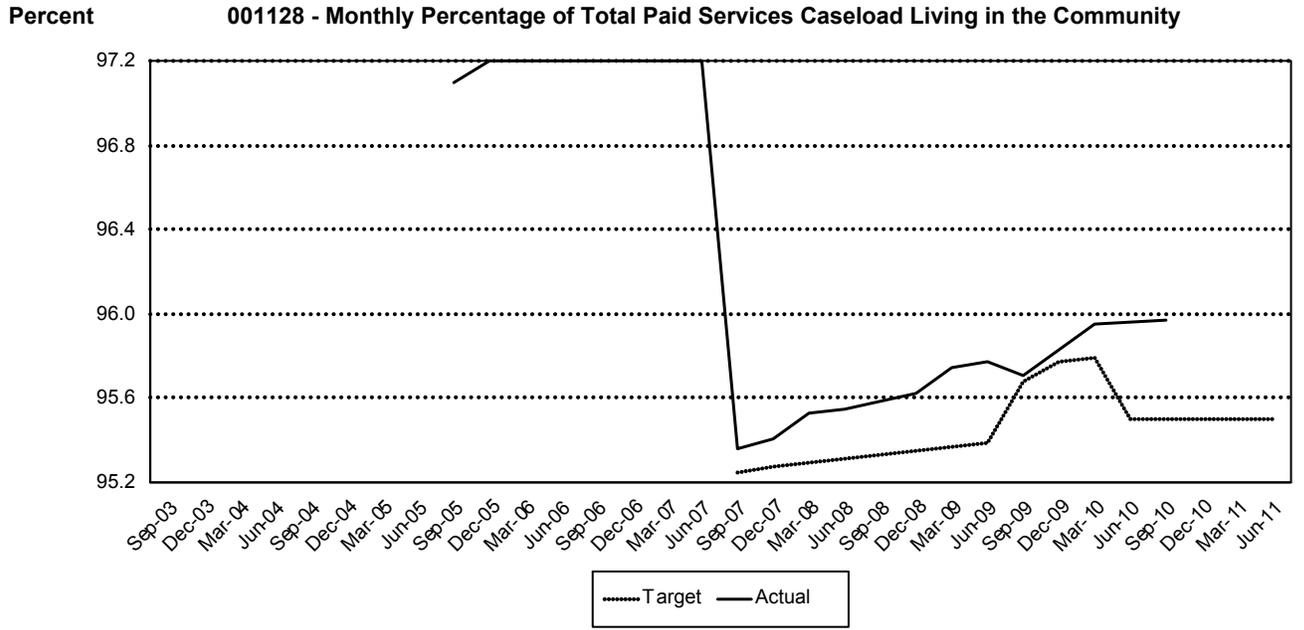
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

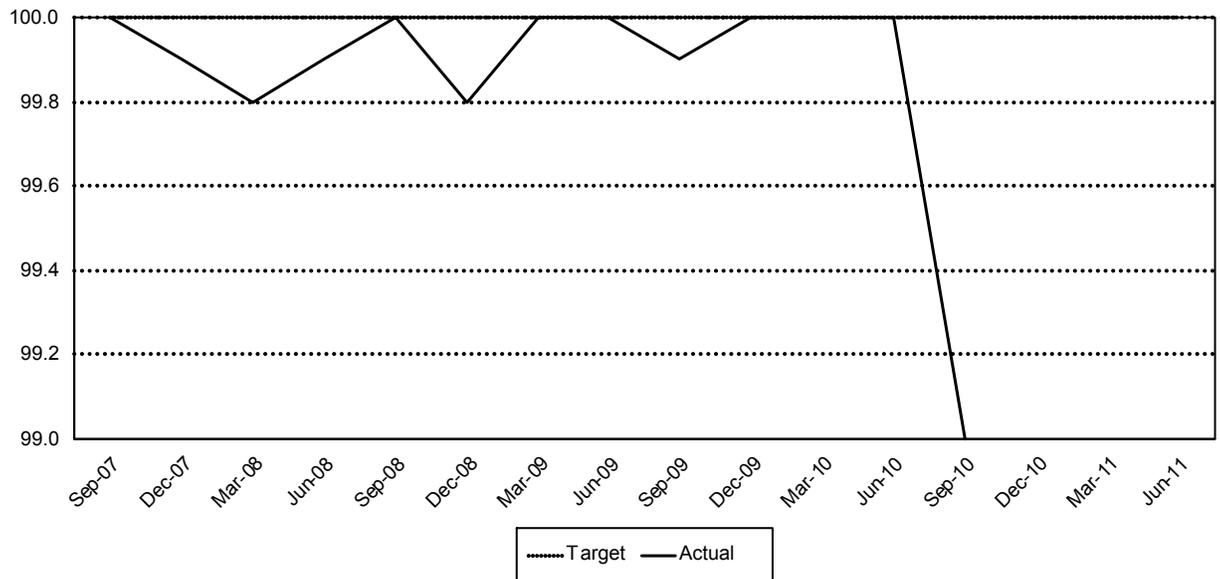


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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.

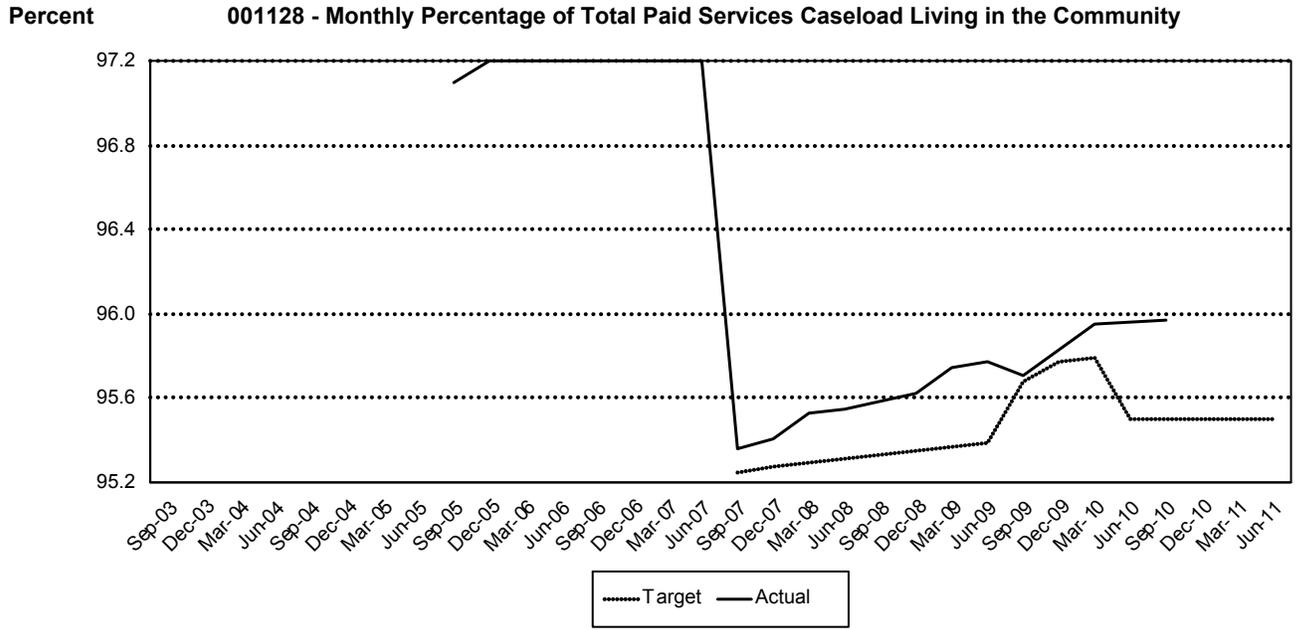
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010



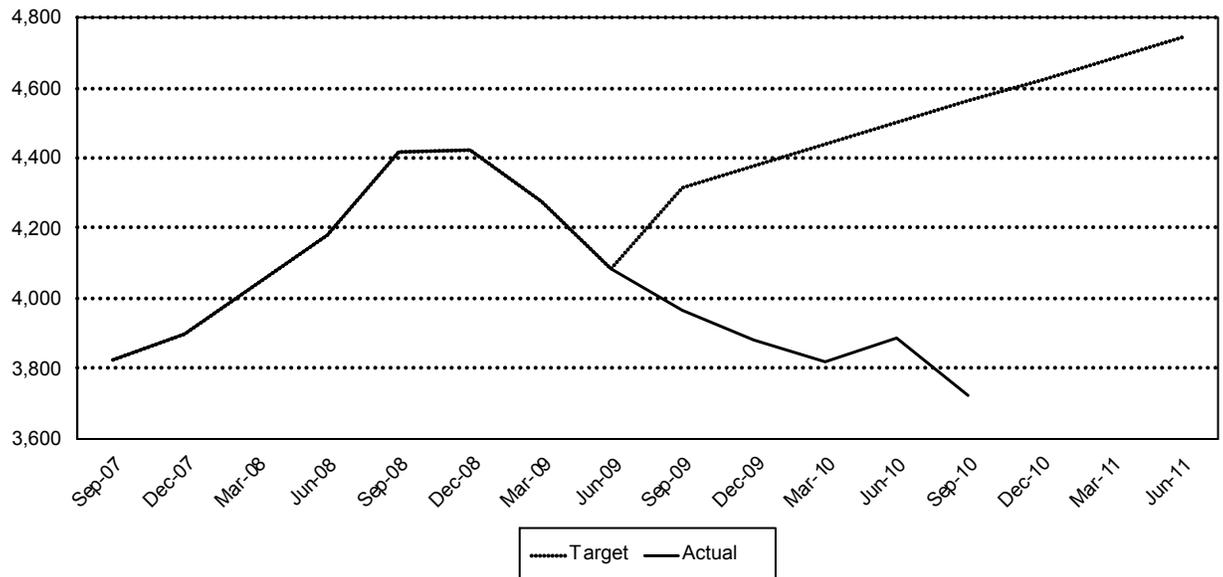
As of 11/8/2010

001603 - Total average cost per client for the five DD HCBS waivers.			
Biennium	Period	Actual	Target
2009-11	Q8		\$4,743.66
2009-11	Q7		\$4,682.66
2009-11	Q6		\$4,621.66
2009-11	Q5	\$3,722.59	\$4,560.66
2009-11	Q4	\$3,887.33	\$4,499.66
2009-11	Q3	\$3,820.45	\$4,438.66
2009-11	Q2	\$3,883.84	\$4,377.66
2009-11	Q1	\$3,964.4	\$4,316.66
2007-09	Q8	\$4,084.55	\$4,084.55
2007-09	Q7	\$4,276	\$4,276
2007-09	Q6	\$4,423.33	\$4,423.33
2007-09	Q5	\$4,415.62	\$4,415.62
2007-09	Q4	\$4,178.54	\$4,178.54
2007-09	Q3	\$4,041.85	\$4,041.85
2007-09	Q2	\$3,897.89	\$3,897.89
2007-09	Q1	\$3,824.23	\$3,824.23

Date Measured: 9/30/2010

Comment: Data will continue to be updated until complete

Dollars 001603 - Monthly Average Cost per DDD Waiver Client.

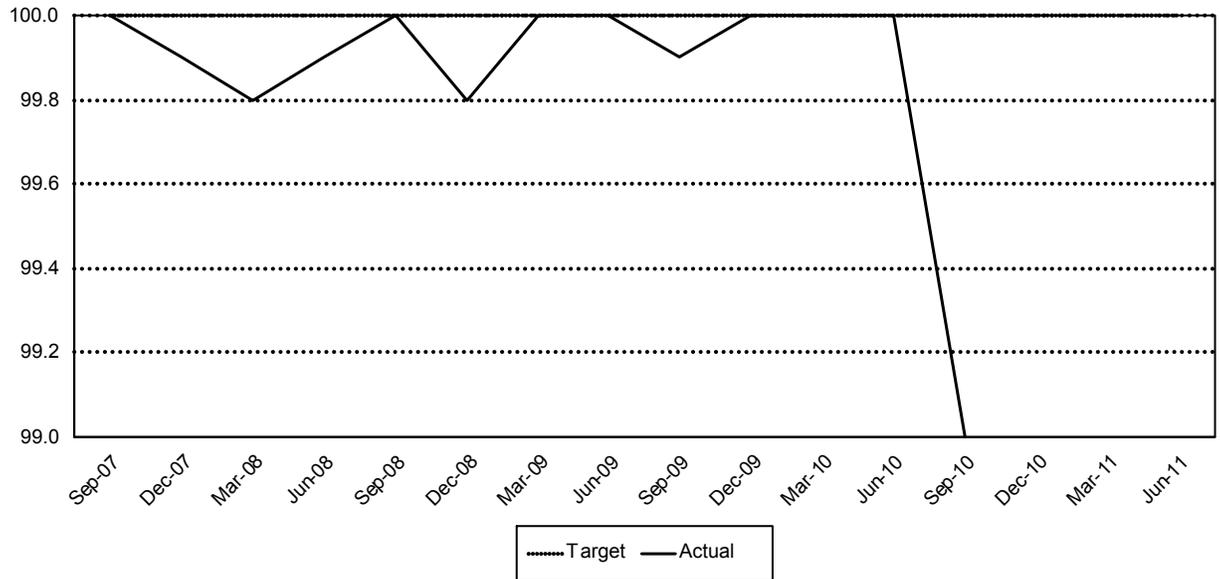


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



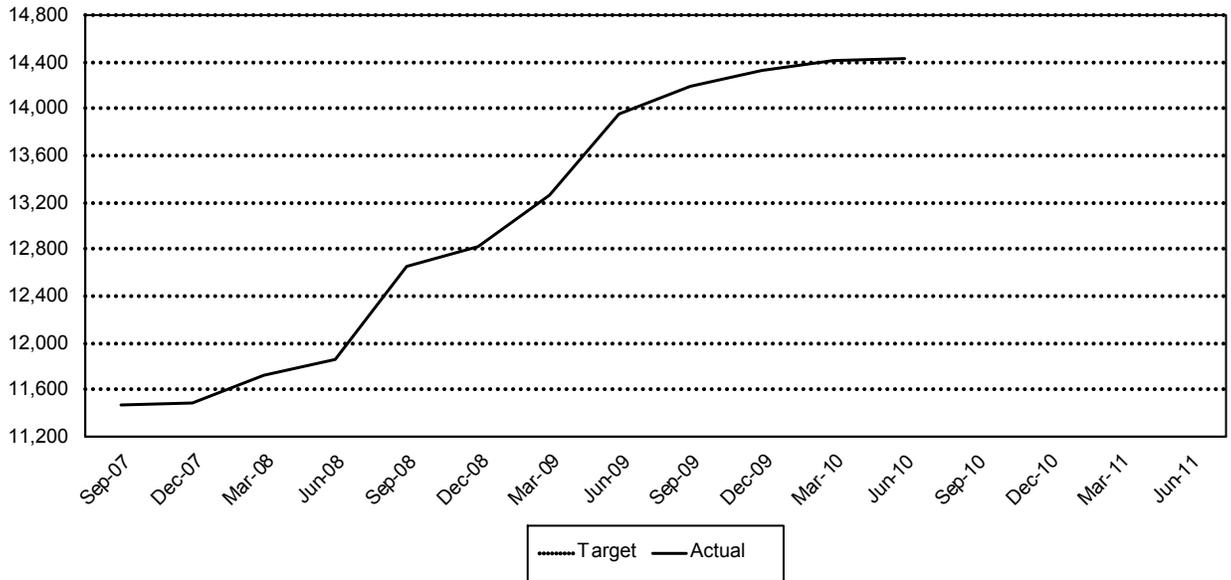
As of 11/8/2010

001925				
Biennium	Period	Actual	Target	
2009-11	Q4	14,420		
2009-11	Q3	14,408		
2009-11	Q2	14,330		
2009-11	Q1	14,193		
2007-09	Q8	13,947		
2007-09	Q7	13,269		
2007-09	Q6	12,816		
2007-09	Q5	12,655		
2007-09	Q4	11,853		
2007-09	Q3	11,718		
2007-09	Q2	11,485		
2007-09	Q1	11,469		

Date Measured: 6/30/2010

Comment: Data is Preliminary. Numbers will be updated when mature.

Number **001925 - DDD Total Clients Receiving Personal Care to Remain in the Own Homes or in their Community**



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.

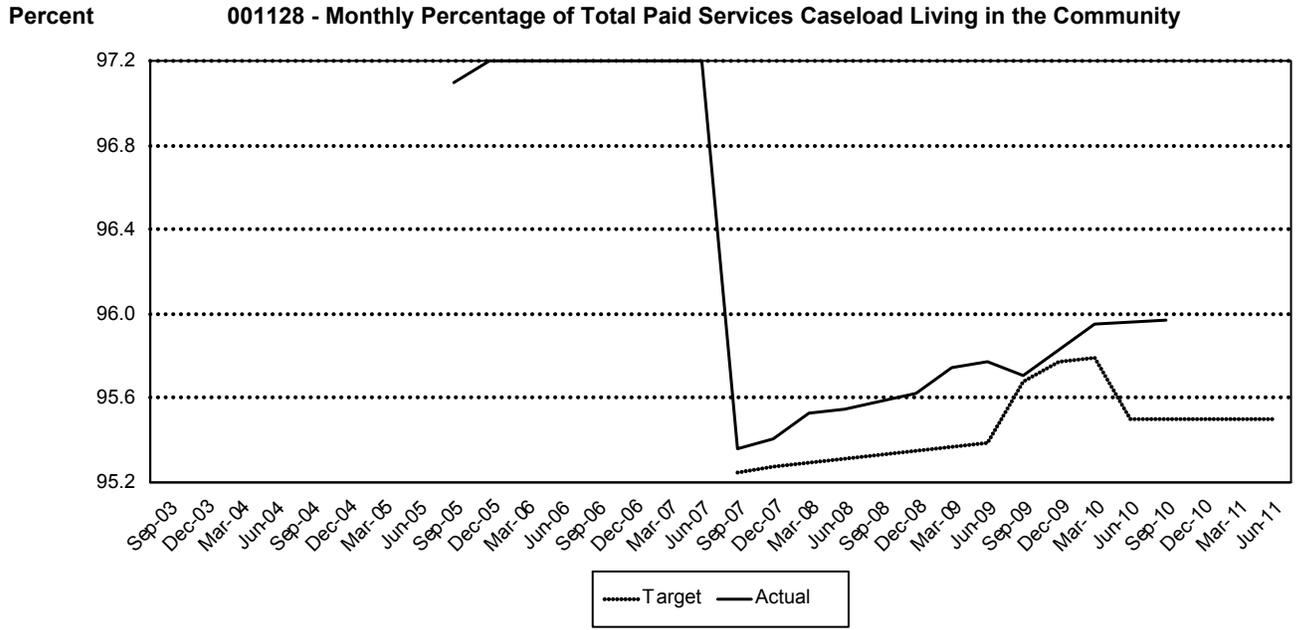
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

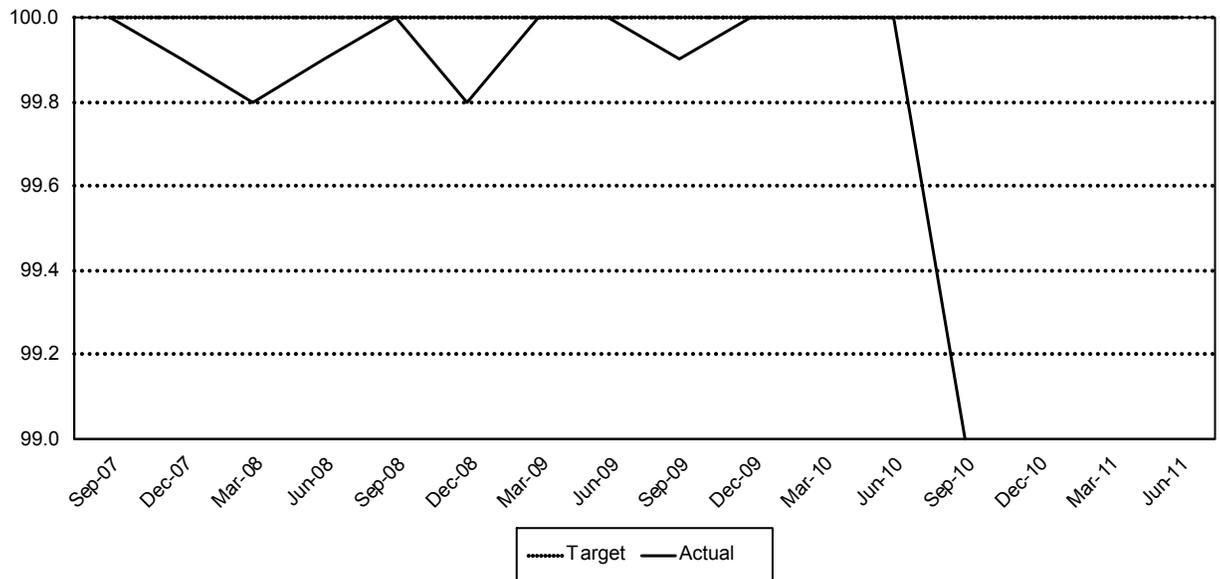


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



D079 Program Support for Developmental Disabilities

Agency: 300 - Dept of Social and Health Services

Expected Results

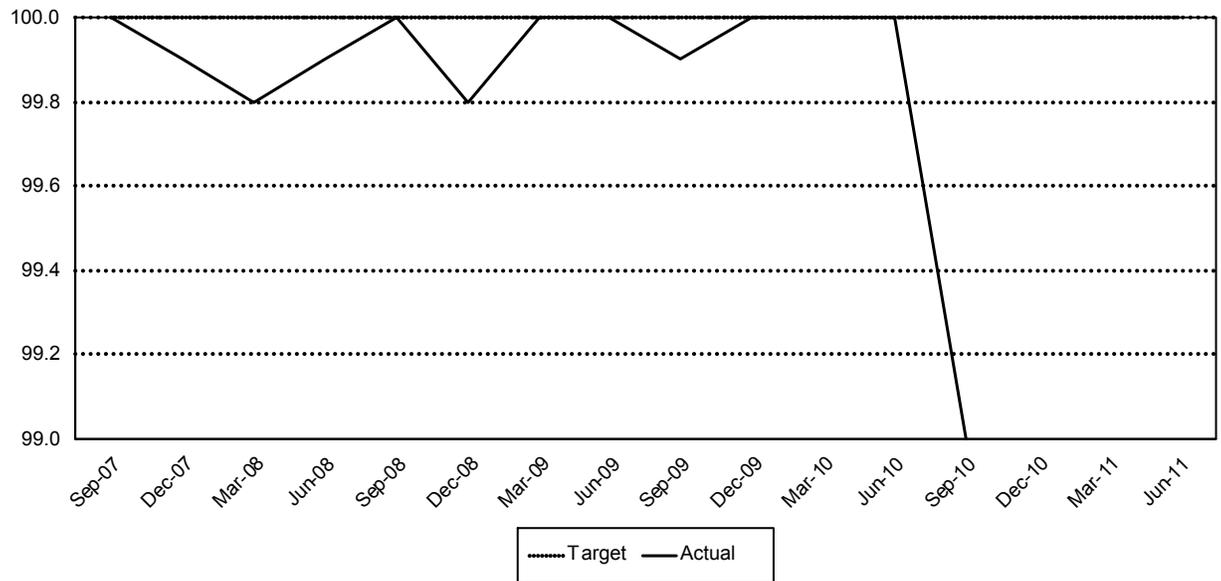
Manage state and federal resources prudently and employ efficient business practices.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

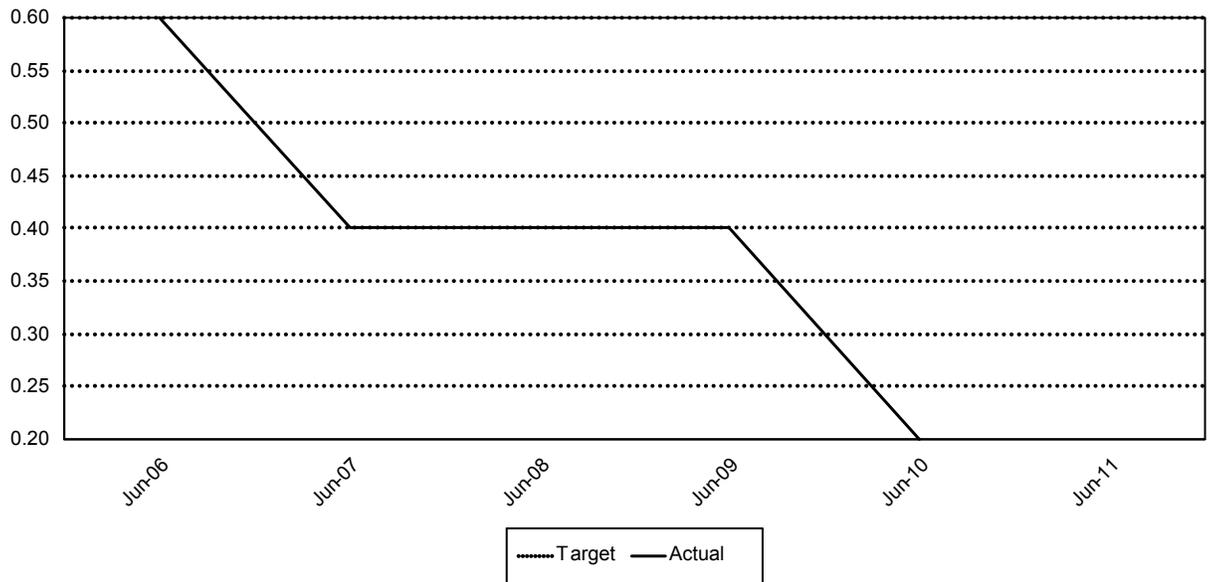
Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



As of 11/8/2010

001934 - Percent of total DDD budget devoted to Program Support			
Biennium	Period	Actual	Target
2009-11	A1	0.2%	
2007-09	A2	0.4%	
2007-09	A1	0.4%	
2005-07	A2	0.4%	
2005-07	A1	0.6%	

Percent 001934 - Percent of Total Budget Devoted to Program Support



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.

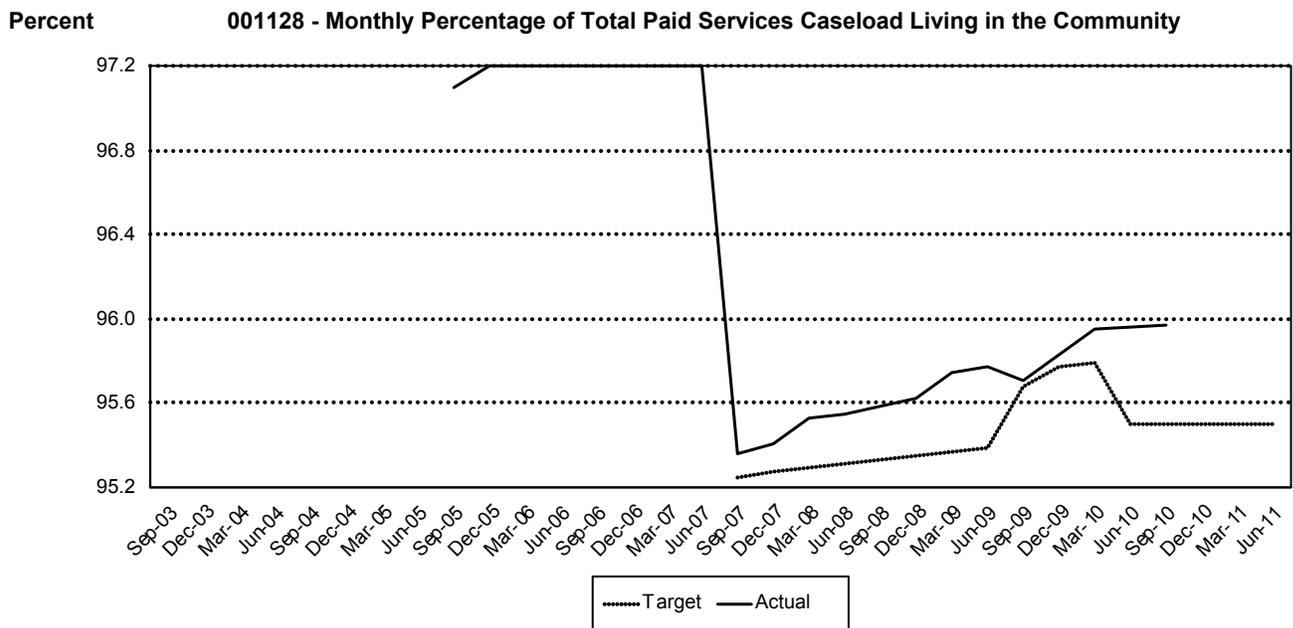
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

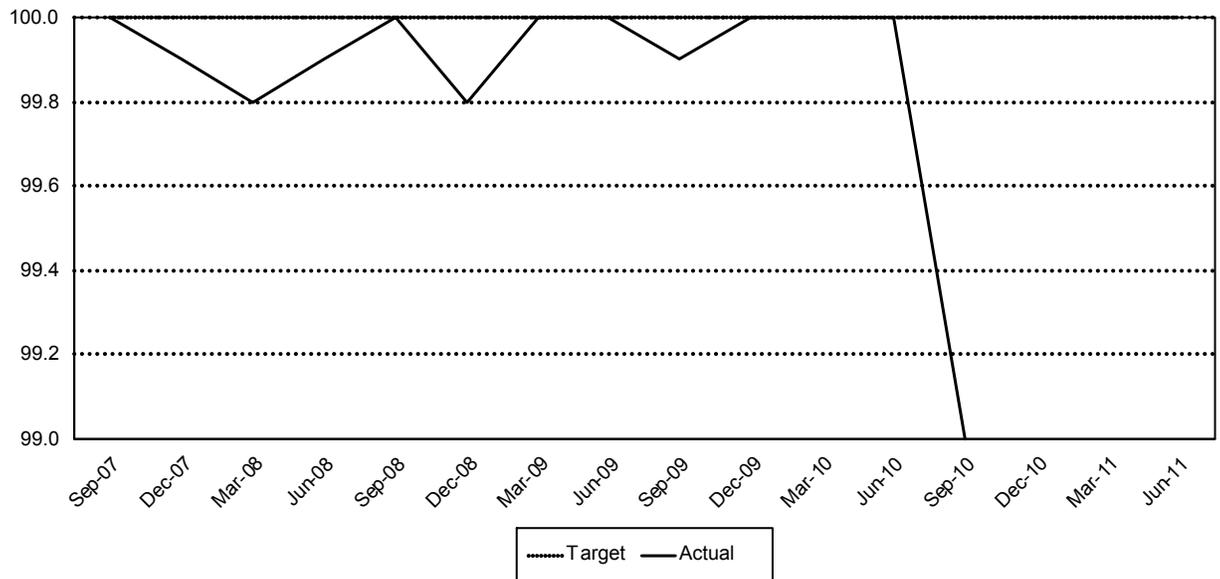


As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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.

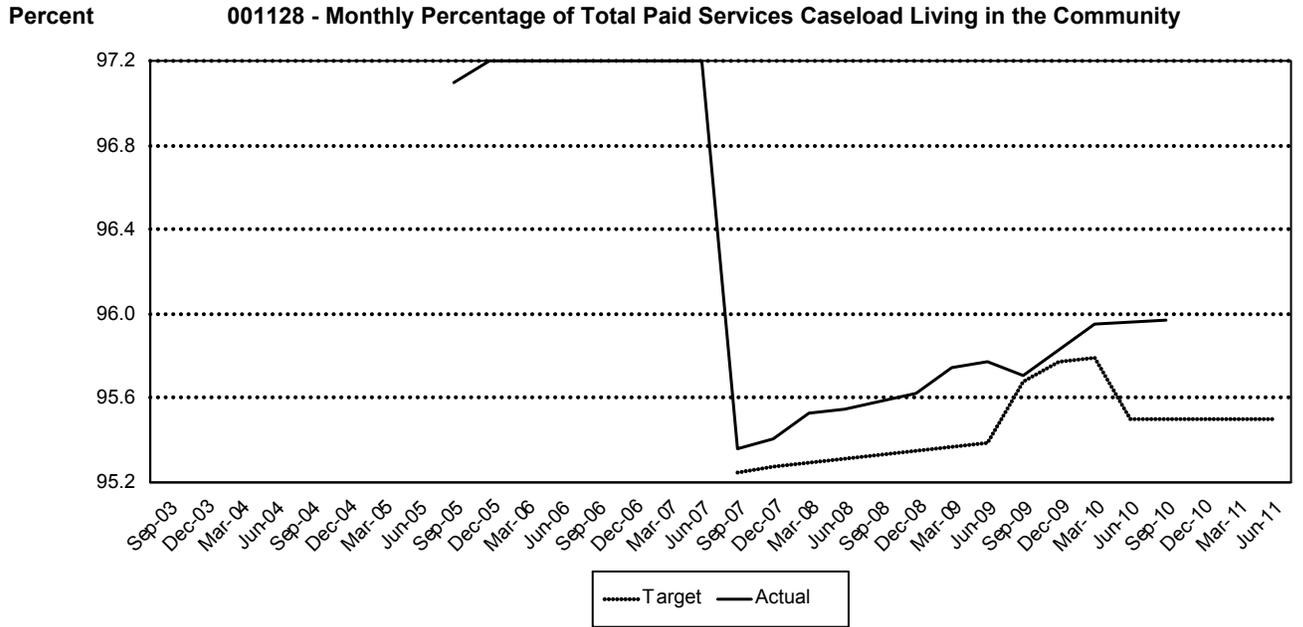
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

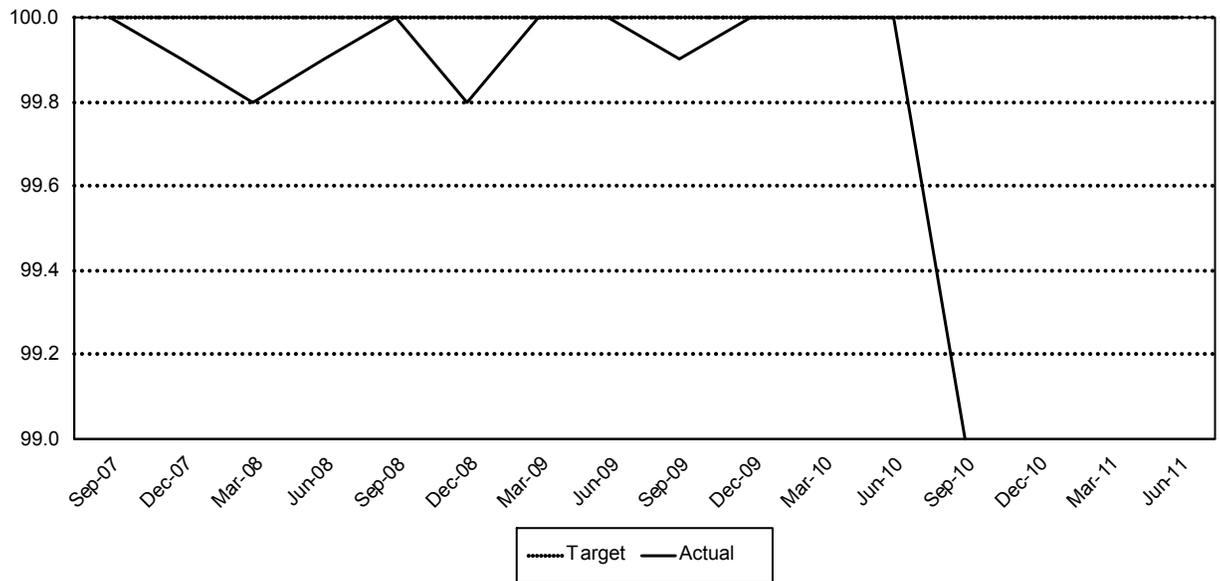


As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

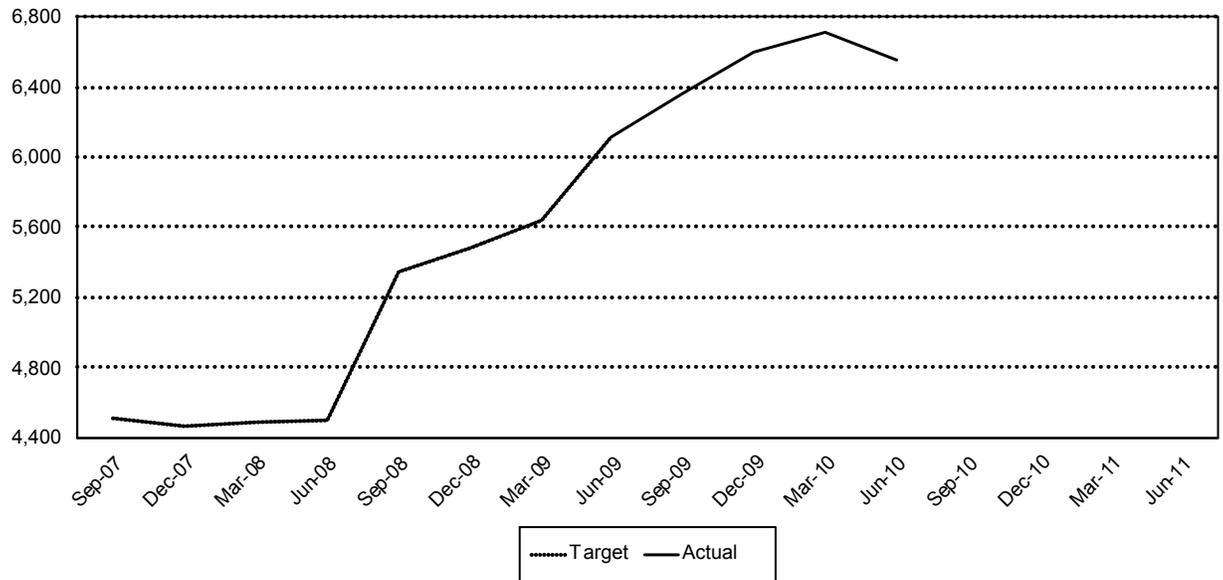
Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



As of 11/8/2010

001924			
Biennium	Period	Actual	Target
2009-11	Q4	6,551	
2009-11	Q3	6,715	
2009-11	Q2	6,595	
2009-11	Q1	6,364	
2007-09	Q8	6,111	6,111
2007-09	Q7	5,642	5,642
2007-09	Q6	5,482	5,482
2007-09	Q5	5,344	5,344
2007-09	Q4	4,499	4,499
2007-09	Q3	4,487	4,487
2007-09	Q2	4,470	4,470
2007-09	Q1	4,516	4,516

Number **001924 - Number of DDD Clients Served in Community Residential Instead of Insitutions**



D095 State Operated Living Alternatives

Agency: 300 - Dept of Social and Health Services

Expected Results

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

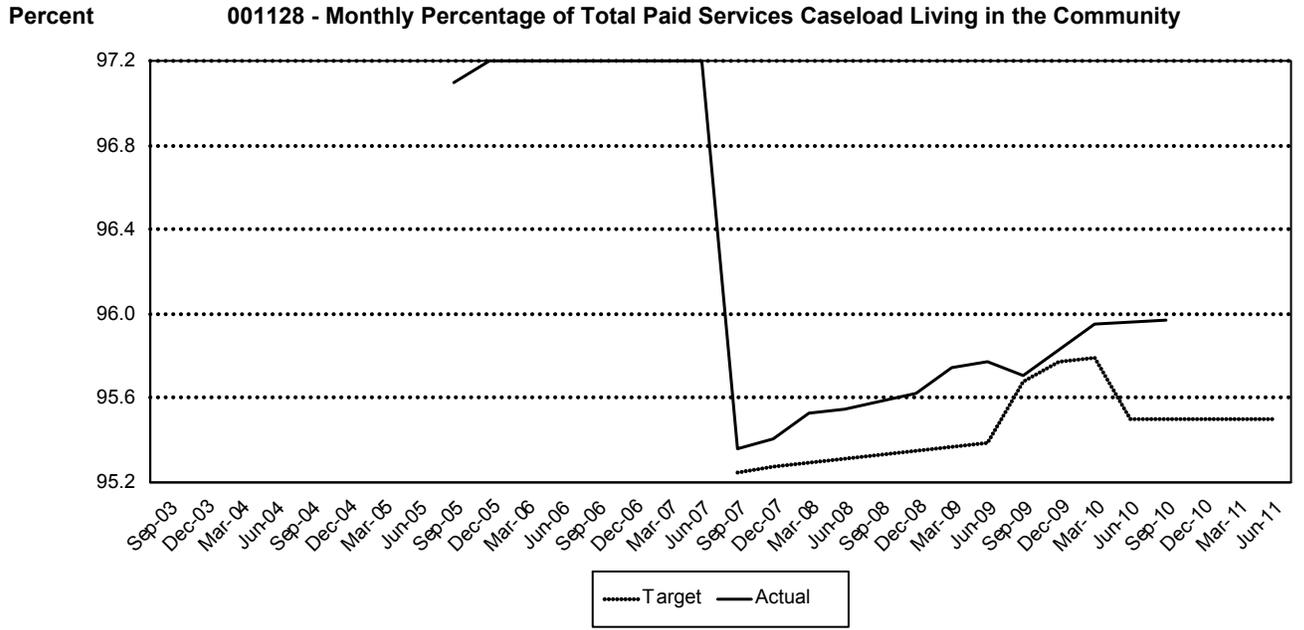
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

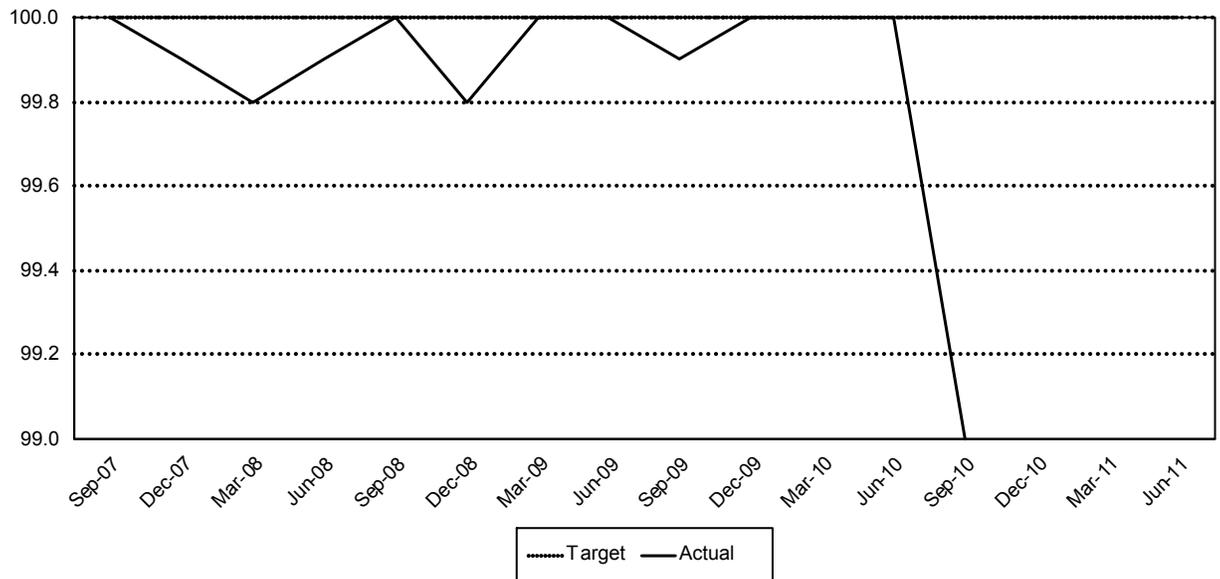


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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.

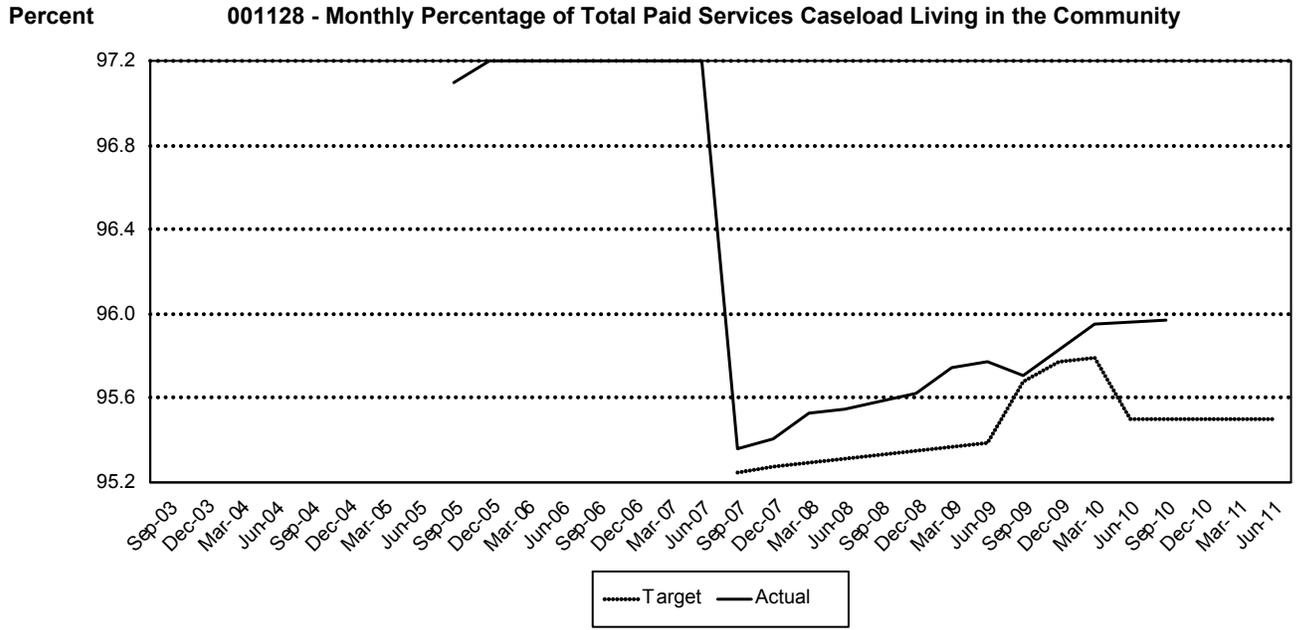
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

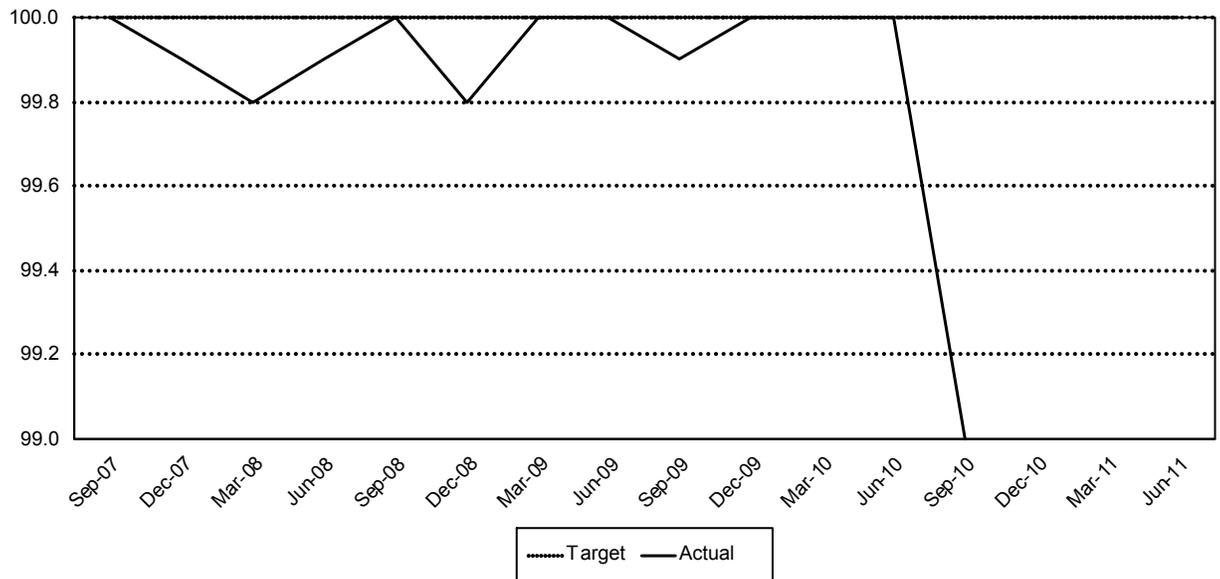


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



E049 Adult Day Health Community Services

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/8/2010

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.

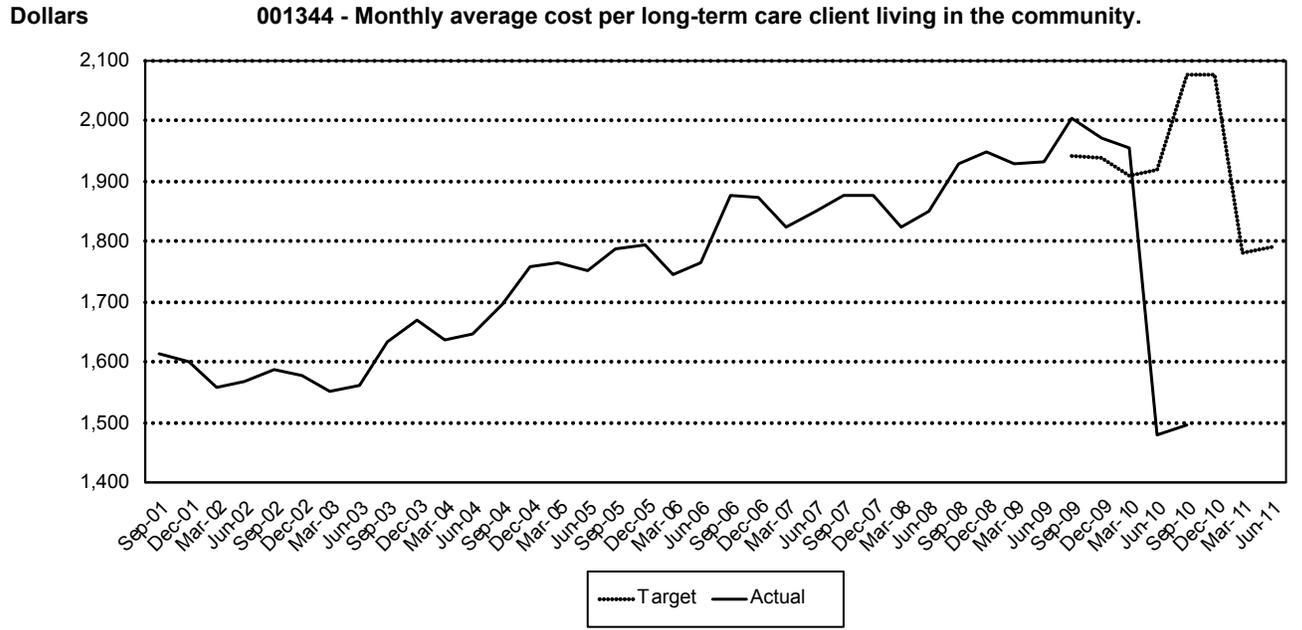
As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010



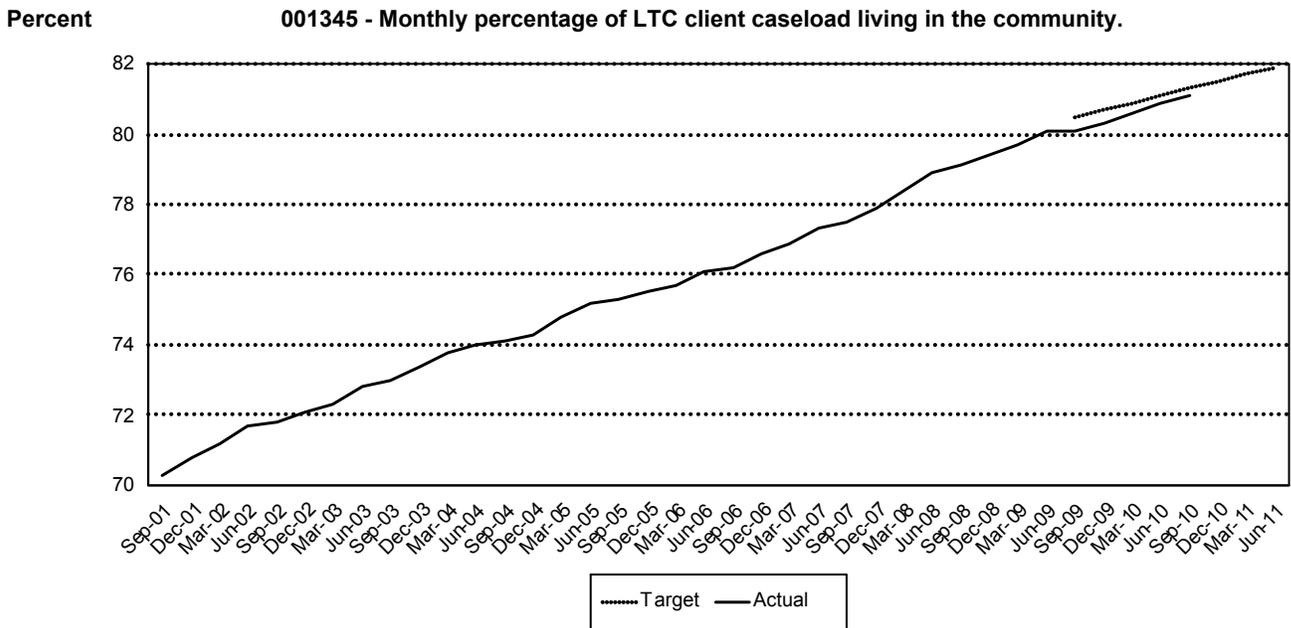
As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

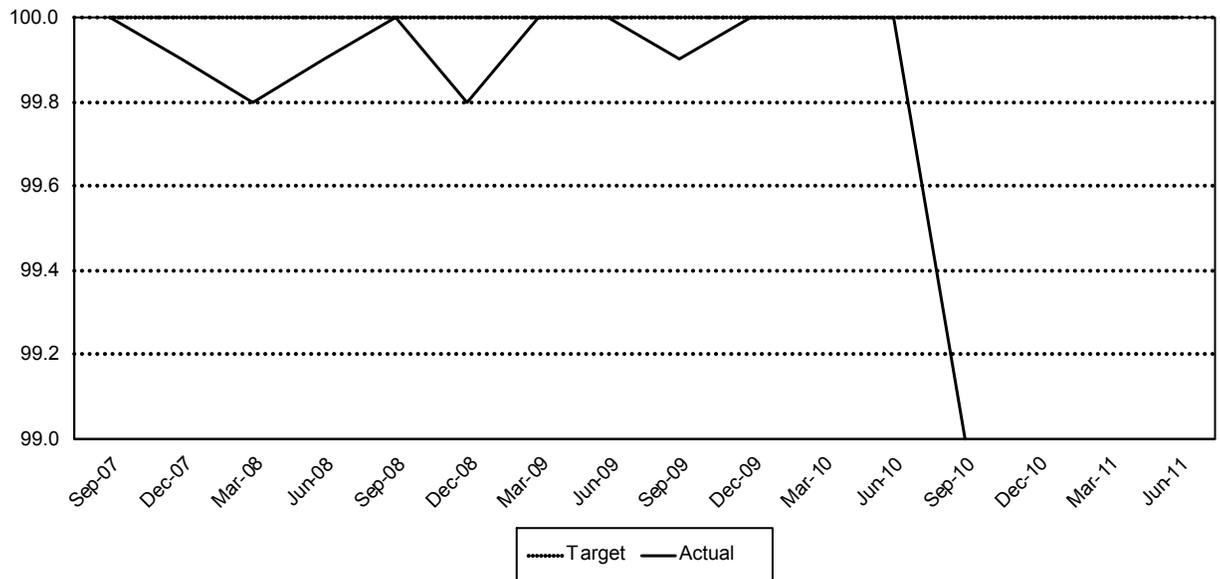


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



E050 Adult Family Home Community Services

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/8/2010

Approximately 4,100 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.

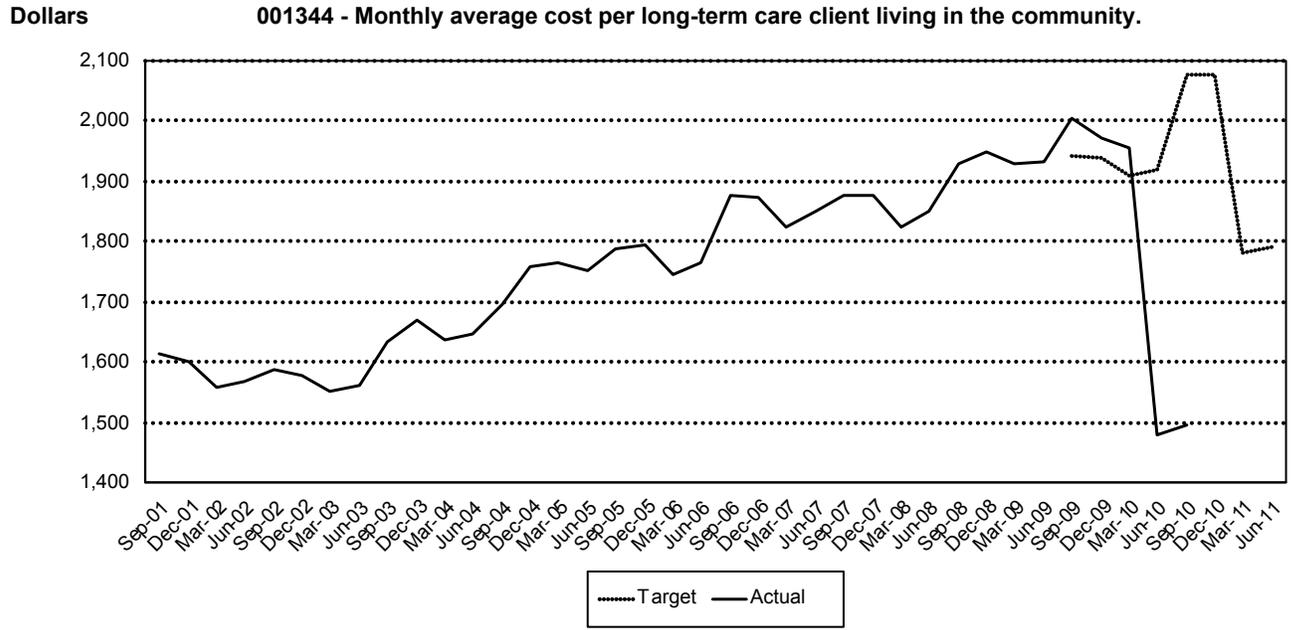
As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010



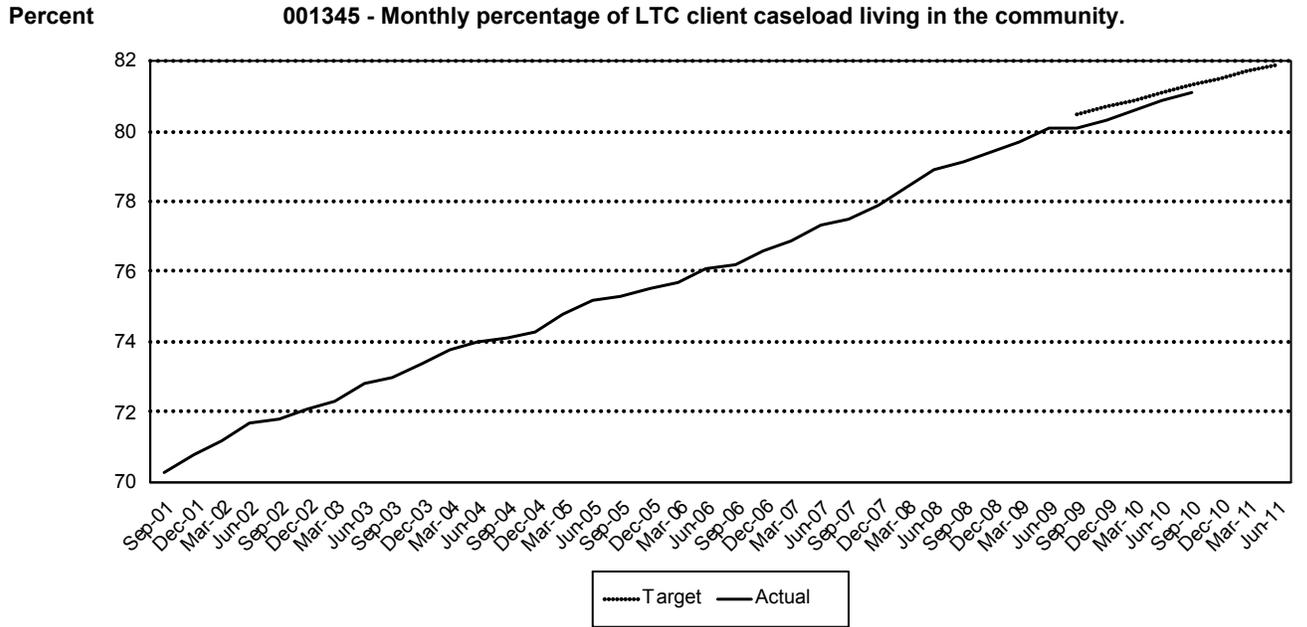
As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

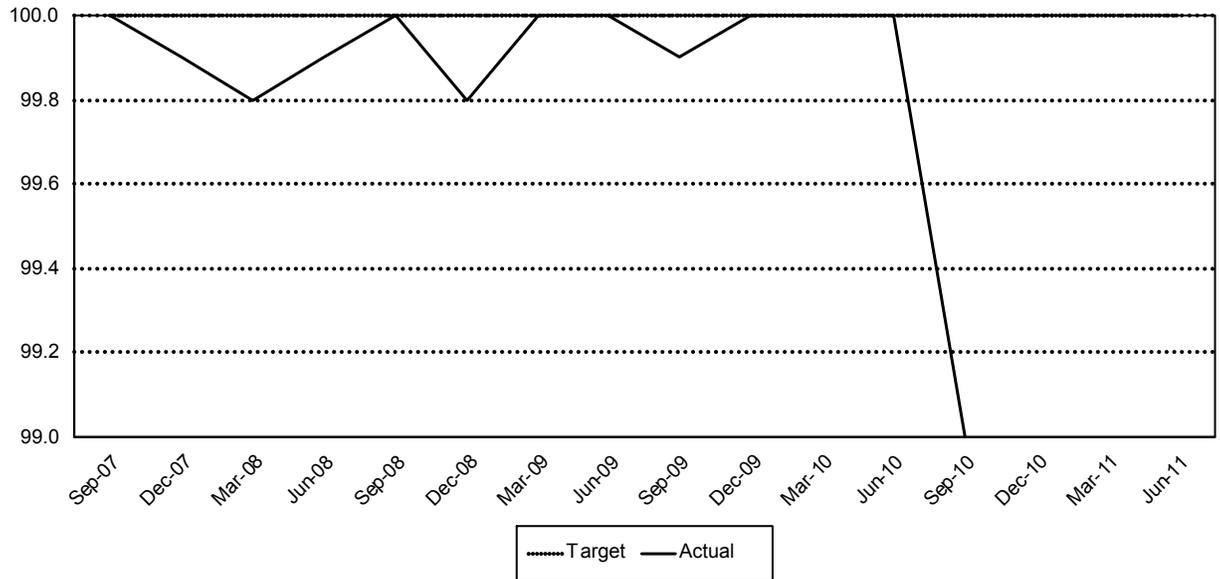


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



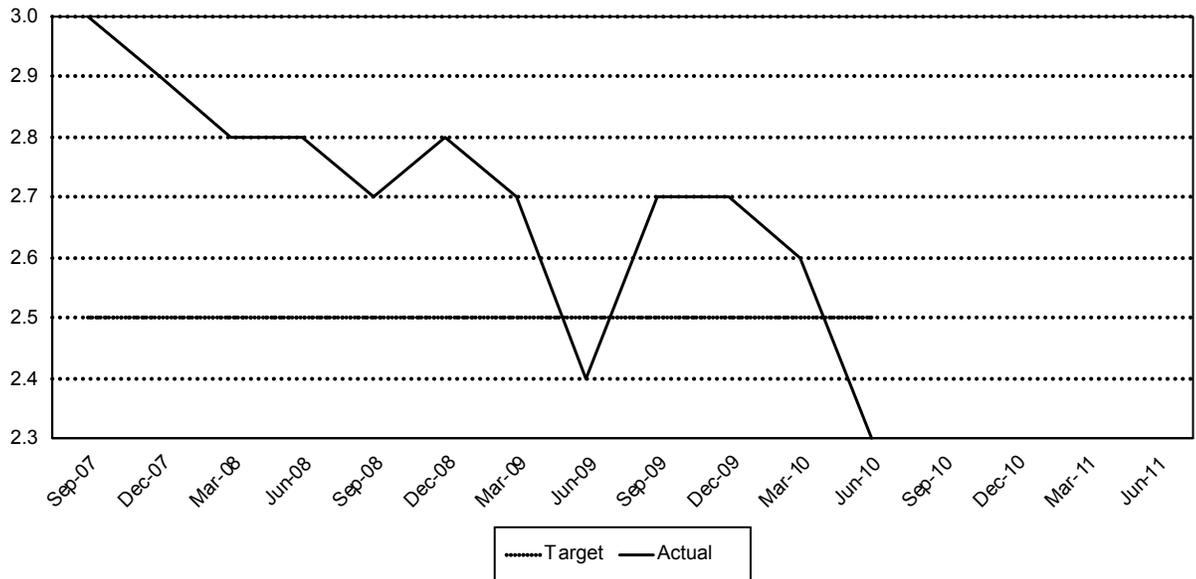
As of 11/8/2010

001937 -			
Biennium	Period	Actual	Target
2009-11	Q4	2.3	2.5
2009-11	Q3	2.6	2.5
2009-11	Q2	2.7	2.5
2009-11	Q1	2.7	2.5
2007-09	Q8	2.4	2.5
2007-09	Q7	2.7	2.5
2007-09	Q6	2.8	2.5
2007-09	Q5	2.7	2.5
2007-09	Q4	2.8	2.5
2007-09	Q3	2.8	2.5
2007-09	Q2	2.9	2.5
2007-09	Q1	3	2.5

Date Measured: 6/30/2010

Comment: Preliminary data. Actuals will be updated until data has matured.

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



E051 Program Support for Long Term Care

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.

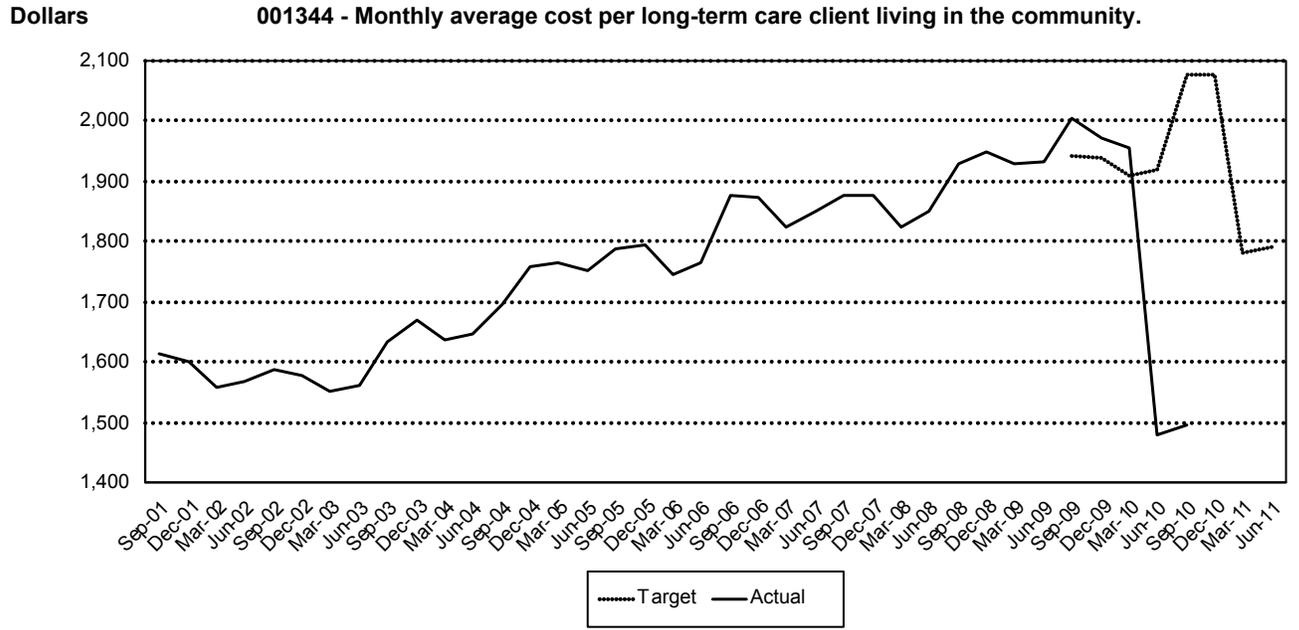
As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010



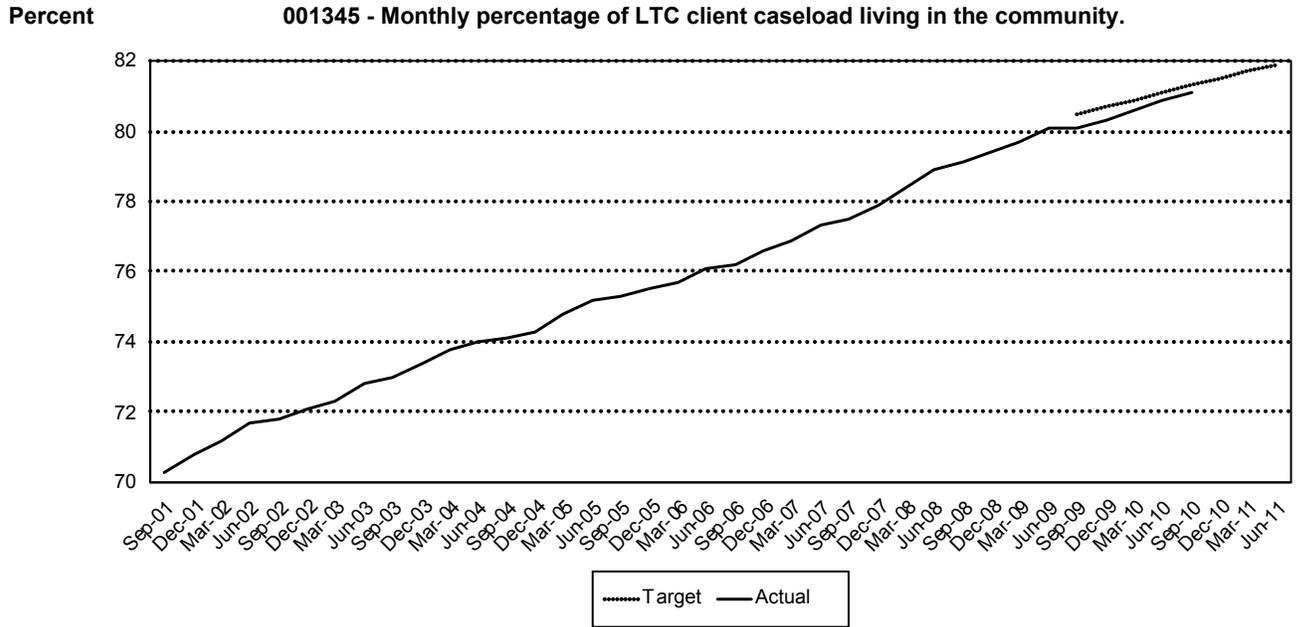
As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

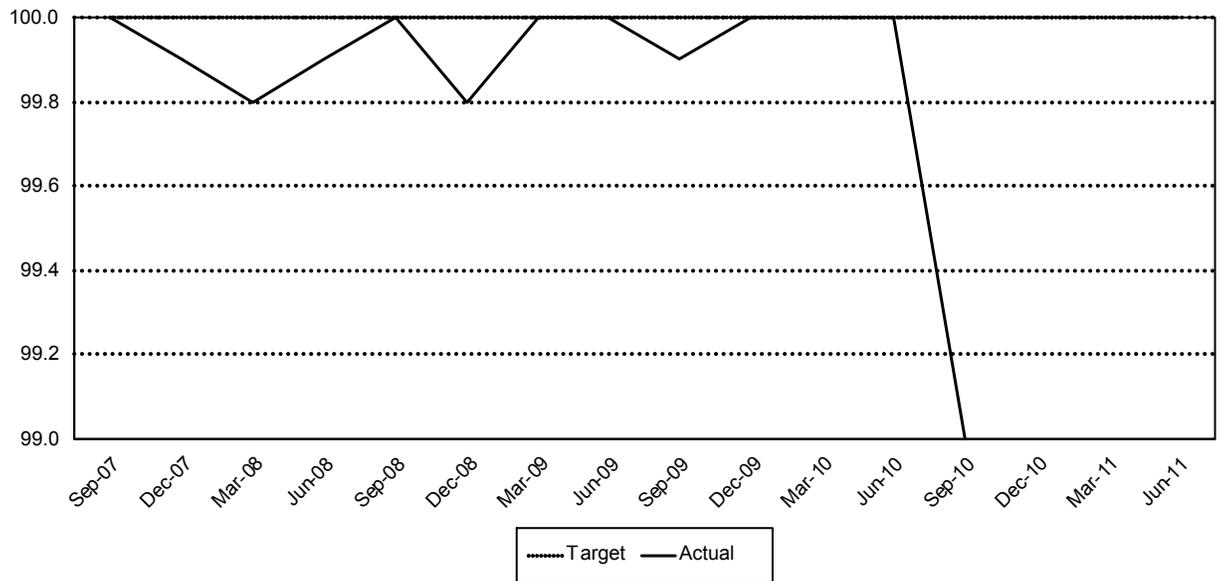


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

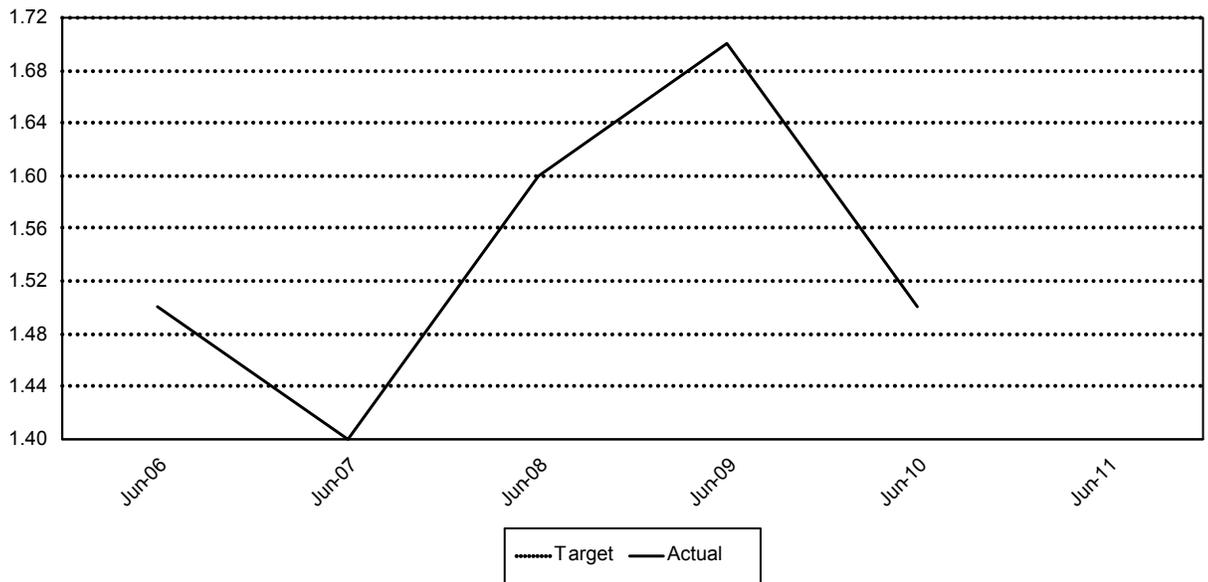
Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



As of 11/8/2010

001938 - Percent of LTC total budget devoted to Program Support			
Biennium	Period	Actual	Target
2009-11	A1	1.5%	
2007-09	A2	1.7%	
2007-09	A1	1.6%	
2005-07	A2	1.4%	
2005-07	A1	1.5%	

Percent 001938 - Percent of Total Budget Devoted to Program Support



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 50,000 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.

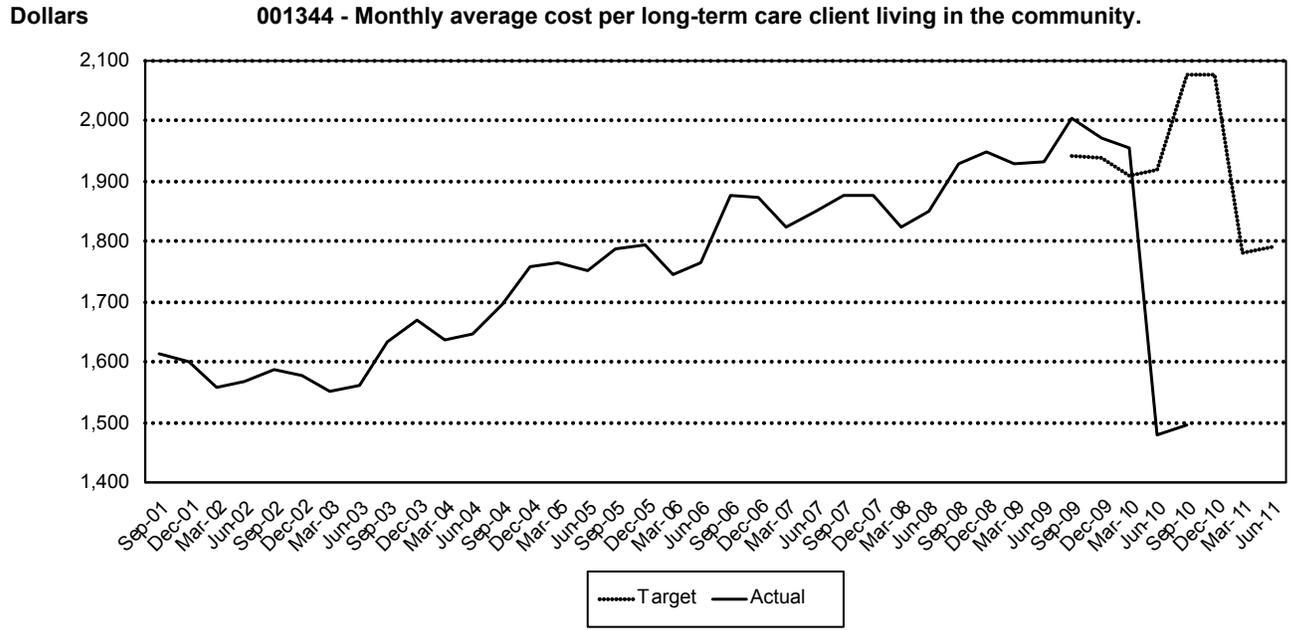
As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010



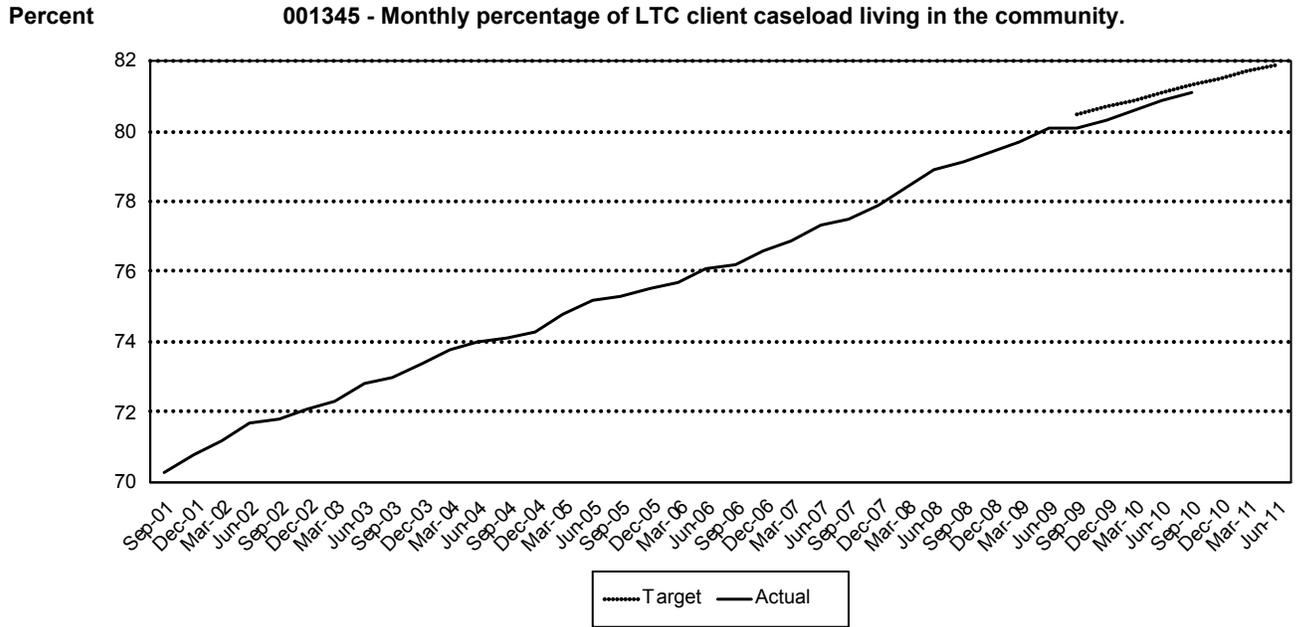
As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

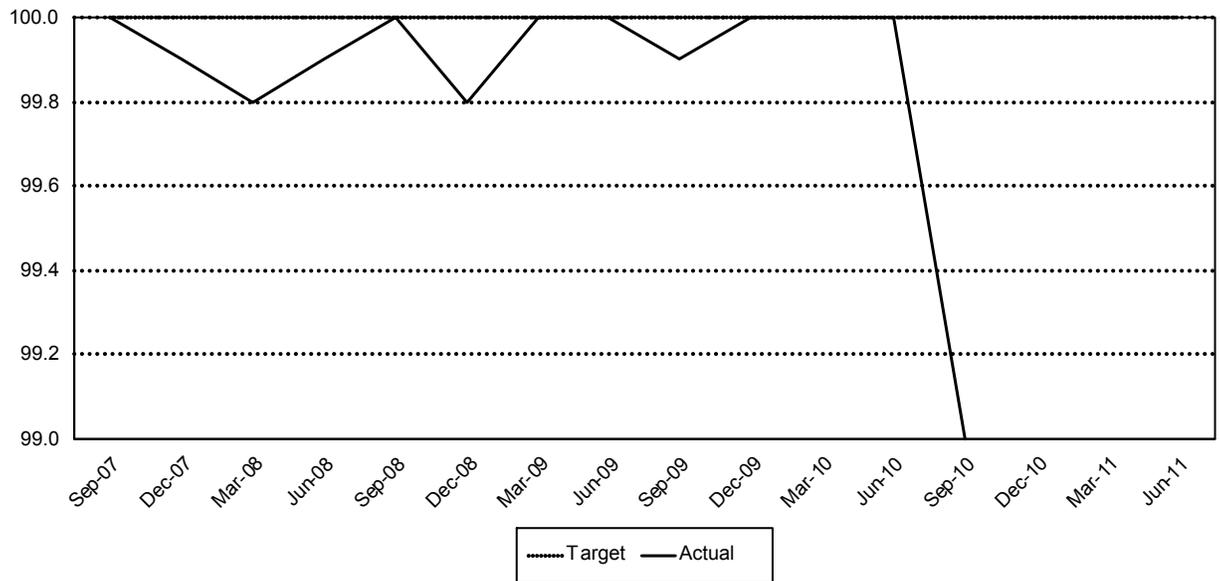


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

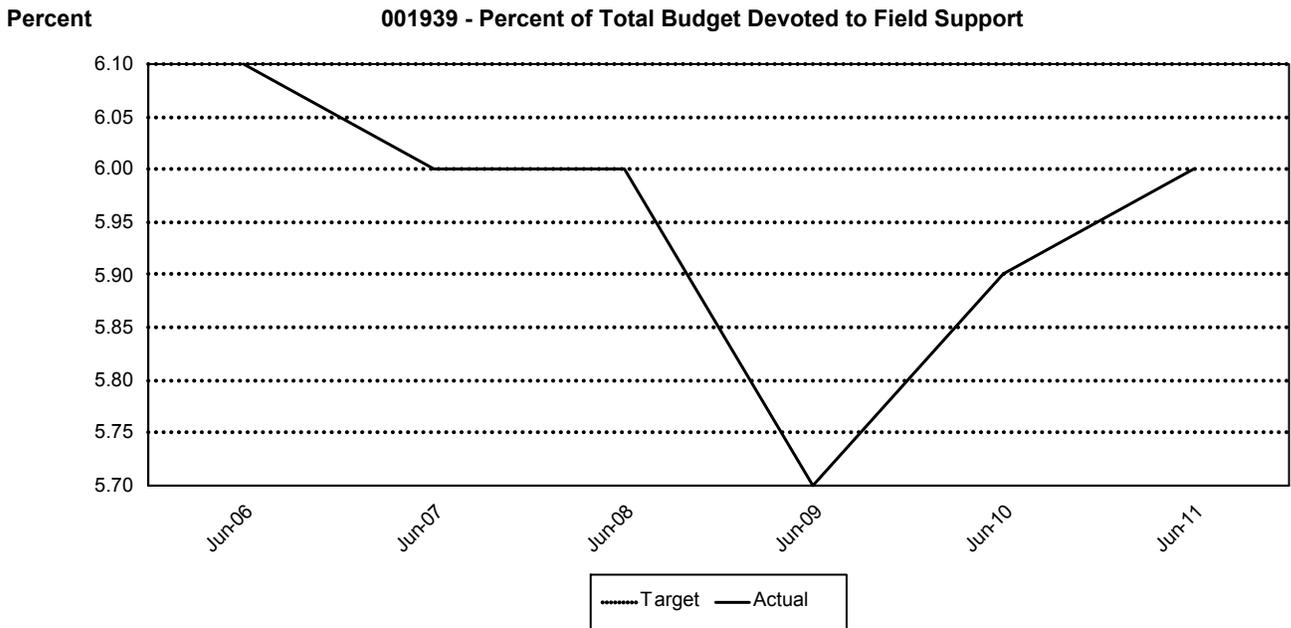
Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



As of 11/8/2010

001939 - Percent of total LTC budget devoted to Field Support (Case Management/Eligibility)			
Biennium	Period	Actual	Target
2009-11	A2	6%	
2009-11	A1	5.9%	
2007-09	A2	5.7%	
2007-09	A1	6%	
2005-07	A2	6%	
2005-07	A1	6.1%	



E053 In-Home Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Approximately 29,000 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.

As of 11/8/2010

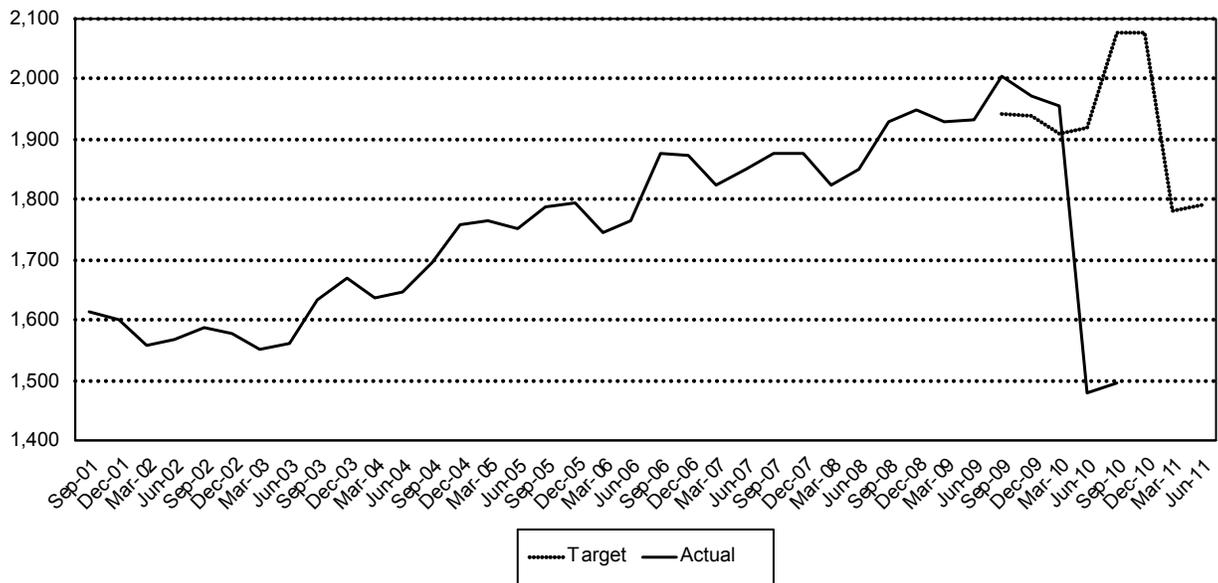
001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010

Dollars **001344 - Monthly average cost per long-term care client living in the community.**



As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

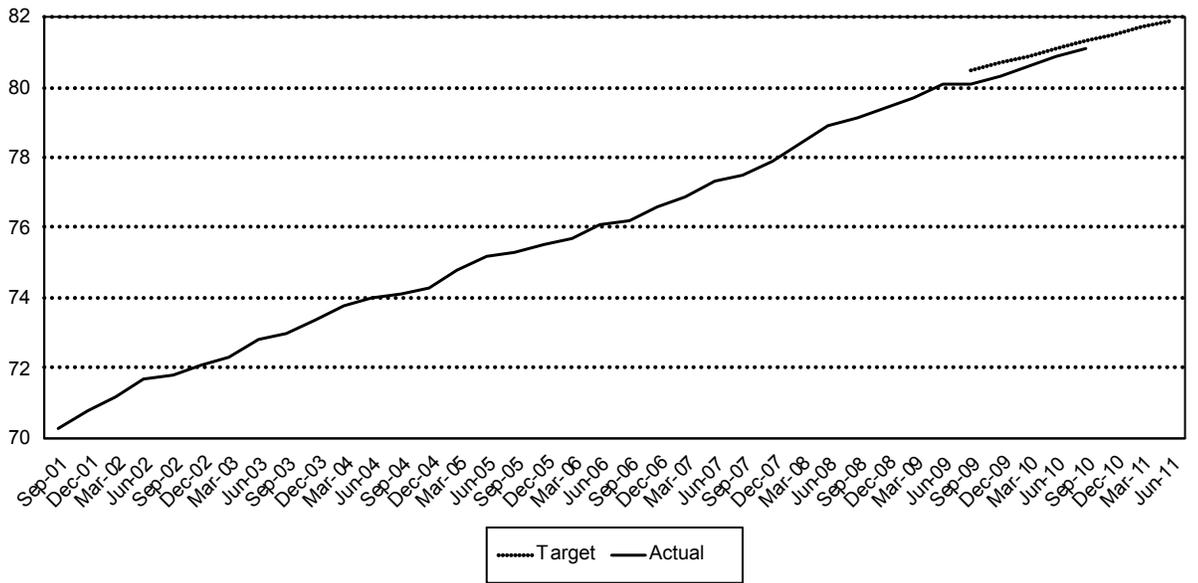
Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

Percent

001345 - Monthly percentage of LTC client caseload living in the community.

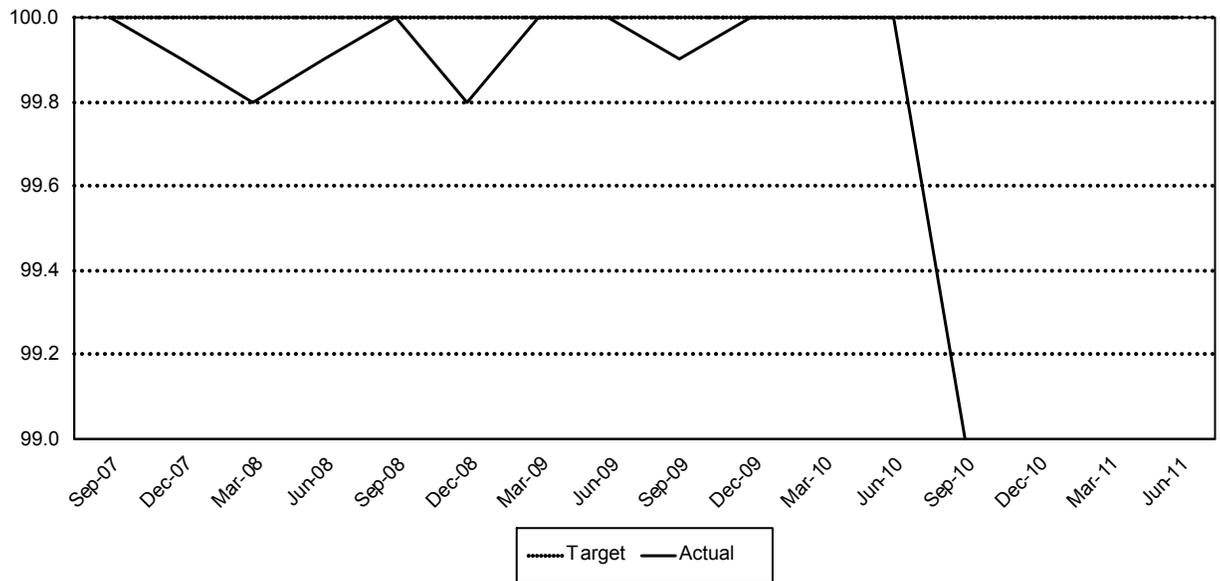


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



001921	
Performance Measure Status: Draft	

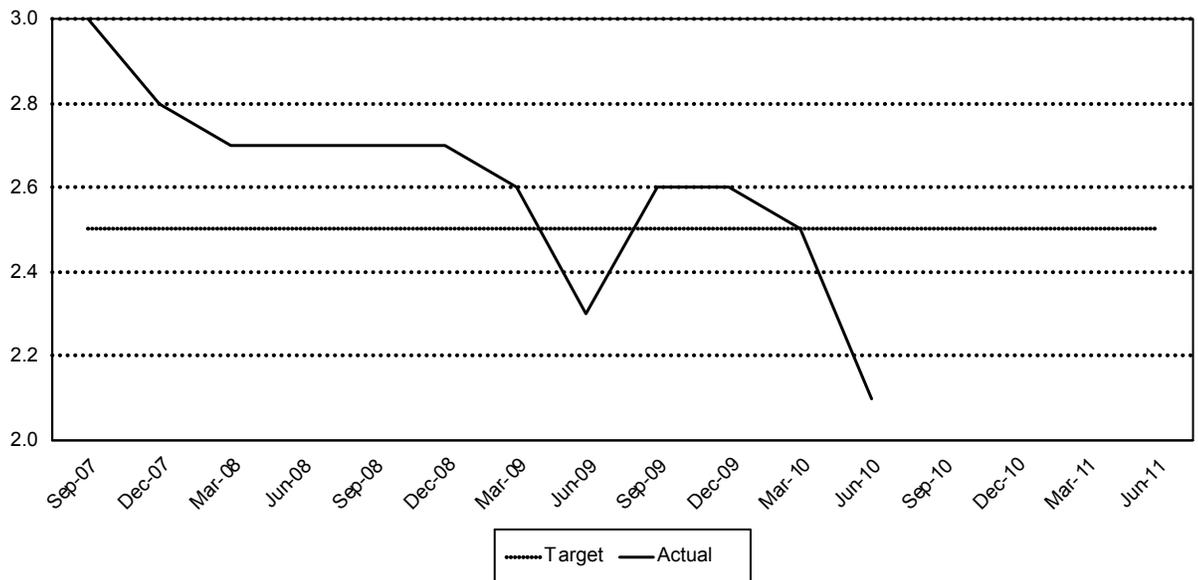
As of 11/8/2010

001936			
Biennium	Period	Actual	Target
2009-11	Q8		2.5
2009-11	Q7		2.5
2009-11	Q6		2.5
2009-11	Q5		2.5
2009-11	Q4	2.1	2.5
2009-11	Q3	2.5	2.5
2009-11	Q2	2.6	2.5
2009-11	Q1	2.6	2.5
2007-09	Q8	2.3	2.5
2007-09	Q7	2.6	2.5
2007-09	Q6	2.7	2.5
2007-09	Q5	2.7	2.5
2007-09	Q4	2.7	2.5
2007-09	Q3	2.7	2.5
2007-09	Q2	2.8	2.5
2007-09	Q1	3	2.5

Date Measured: 6/30/2010

Comment: Preliminary data. Numbers will be updated when data is mature.

Number 001936 - Clients Who can be Served In-Home for the Cost of One Nursing Home Client



E055 Residential Community Services

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/8/2010

Approximately 6,000 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.

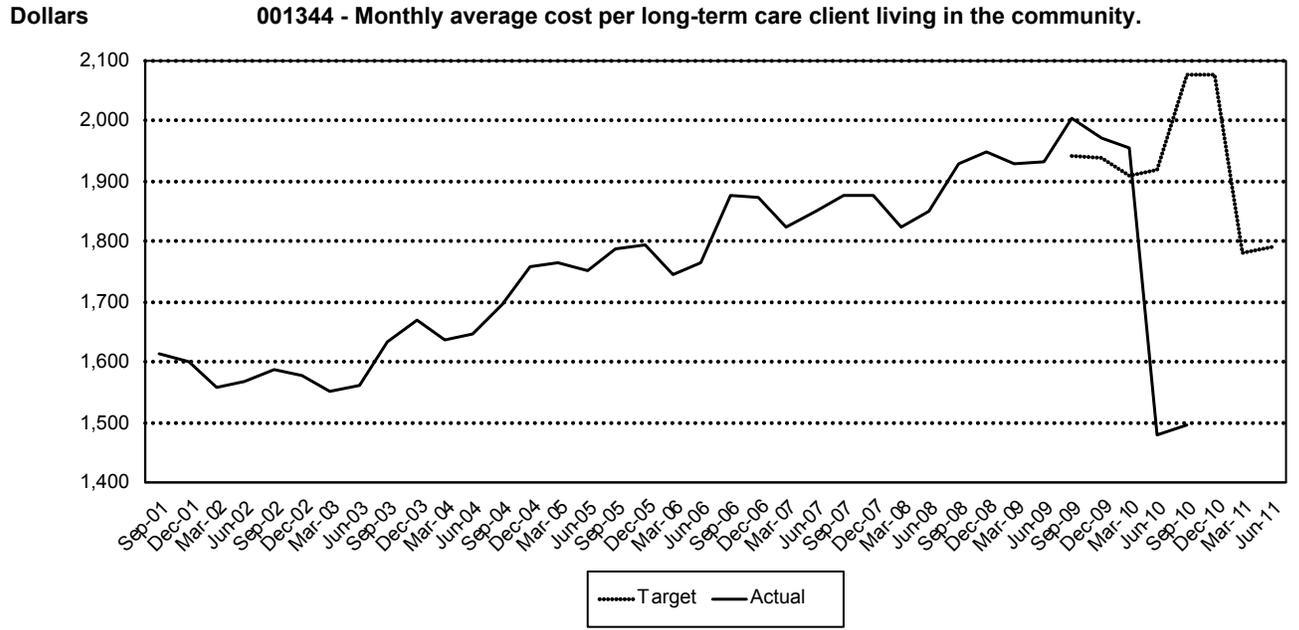
As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010



As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

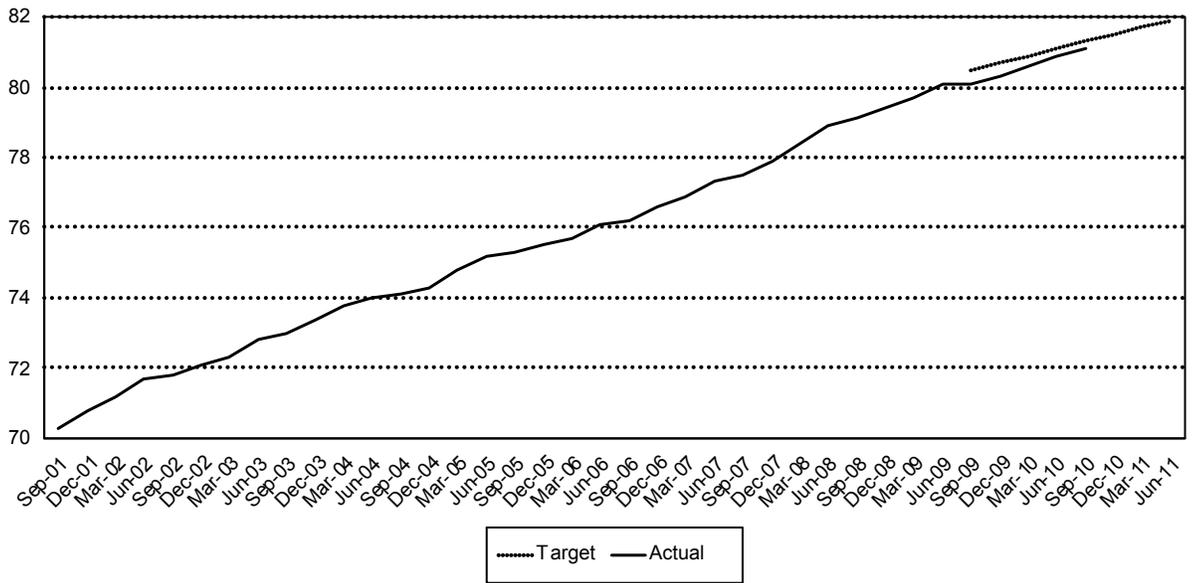
Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

Percent

001345 - Monthly percentage of LTC client caseload living in the community.

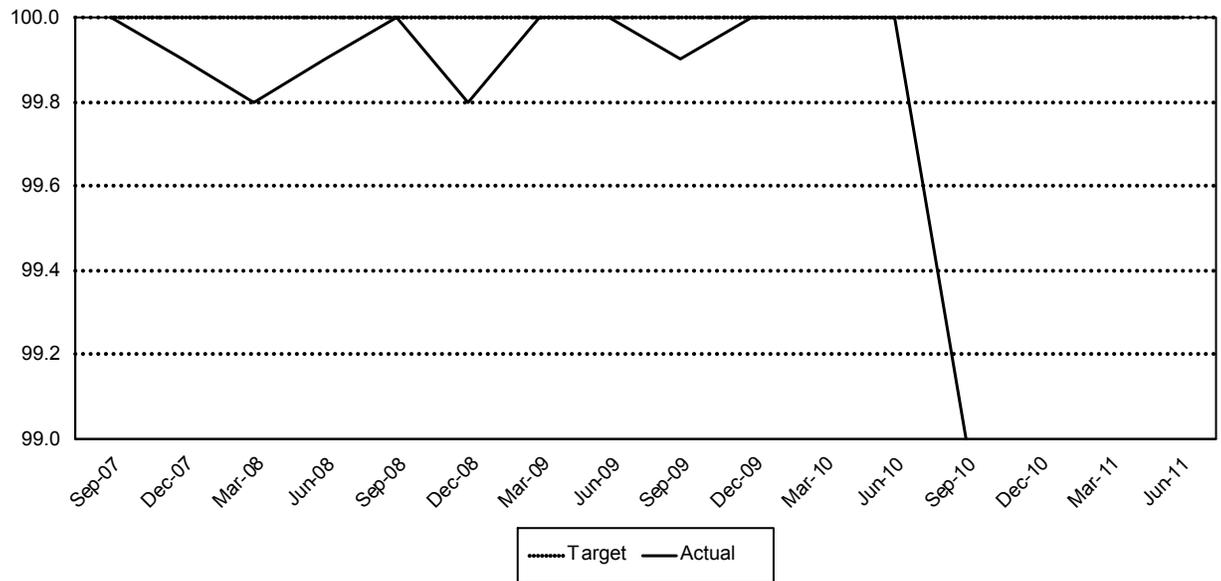


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



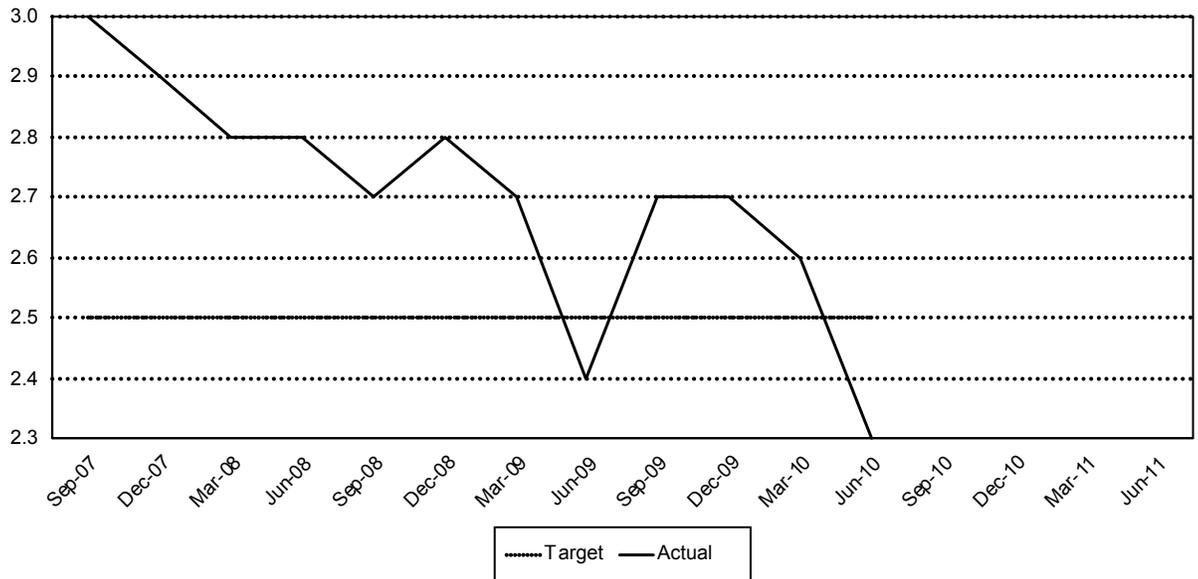
As of 11/8/2010

001937 -			
Biennium	Period	Actual	Target
2009-11	Q4	2.3	2.5
2009-11	Q3	2.6	2.5
2009-11	Q2	2.7	2.5
2009-11	Q1	2.7	2.5
2007-09	Q8	2.4	2.5
2007-09	Q7	2.7	2.5
2007-09	Q6	2.8	2.5
2007-09	Q5	2.7	2.5
2007-09	Q4	2.8	2.5
2007-09	Q3	2.8	2.5
2007-09	Q2	2.9	2.5
2007-09	Q1	3	2.5

Date Measured: 6/30/2010

Comment: Preliminary data. Actuals will be updated until data has matured.

Number **001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client**



E077 Managed Care Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Managed Care Services 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.

As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

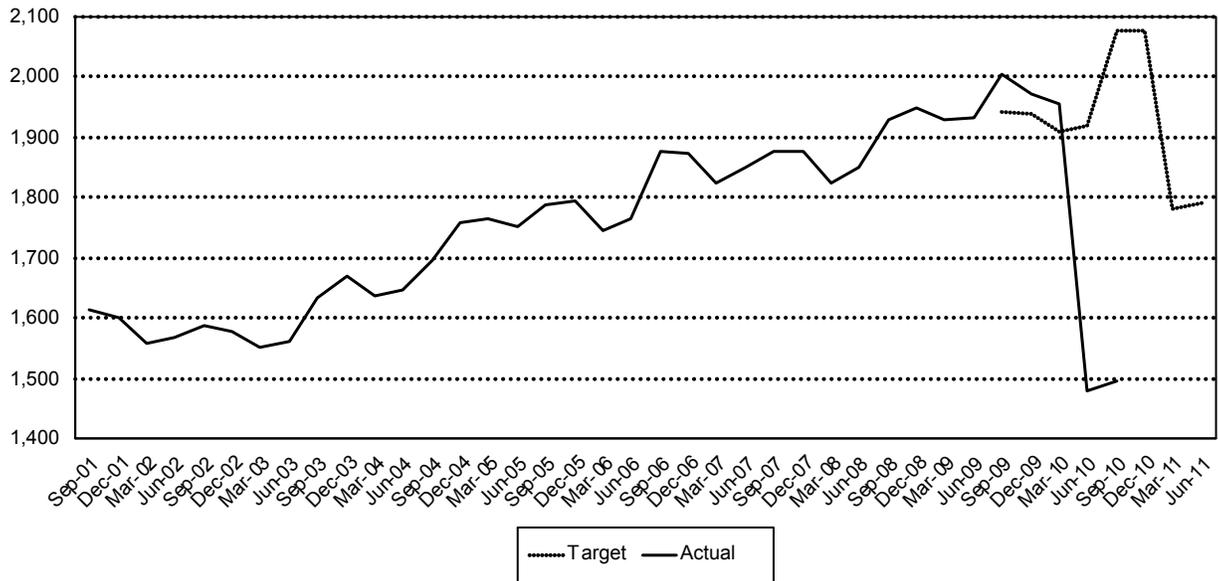
Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010

Dollars

001344 - Monthly average cost per long-term care client living in the community.



As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

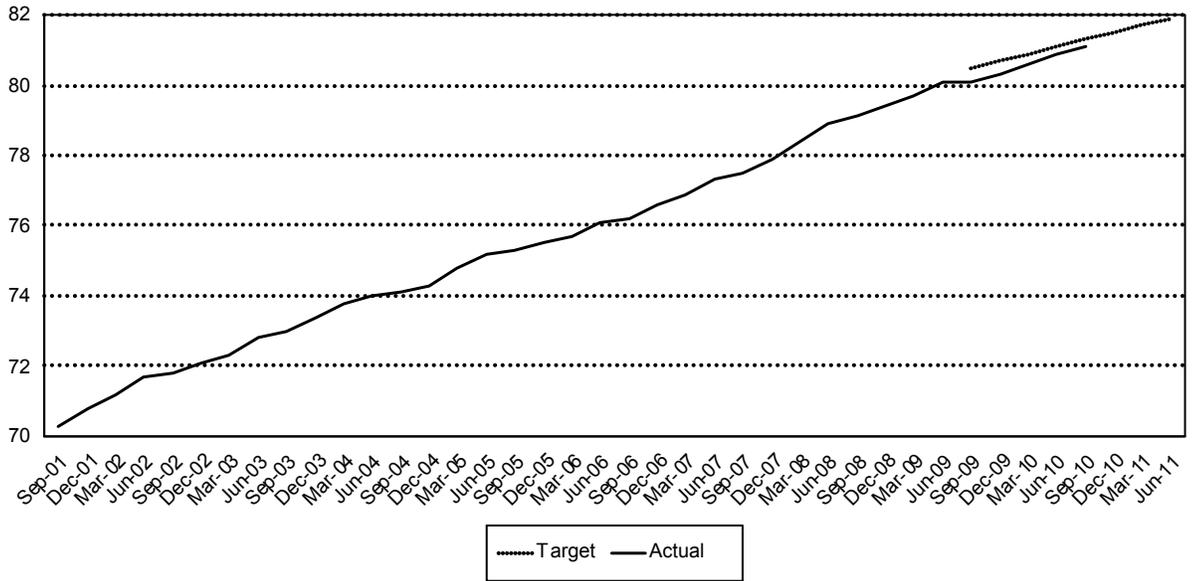
Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

Percent

001345 - Monthly percentage of LTC client caseload living in the community.

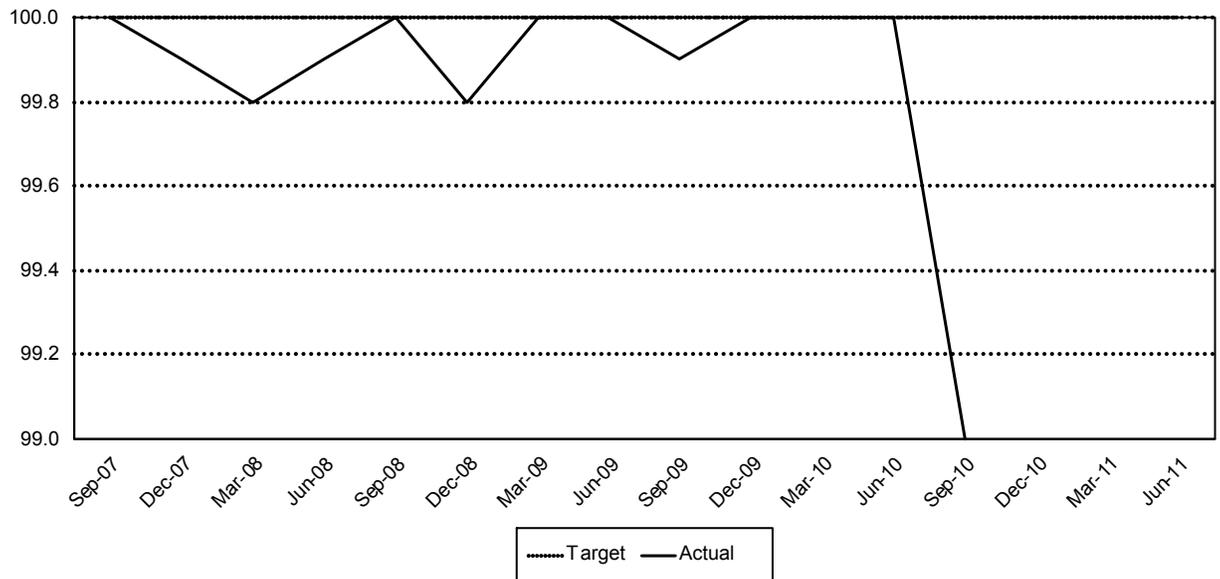


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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

Agency: 302 - Home Care Quality Authority

Expected Results

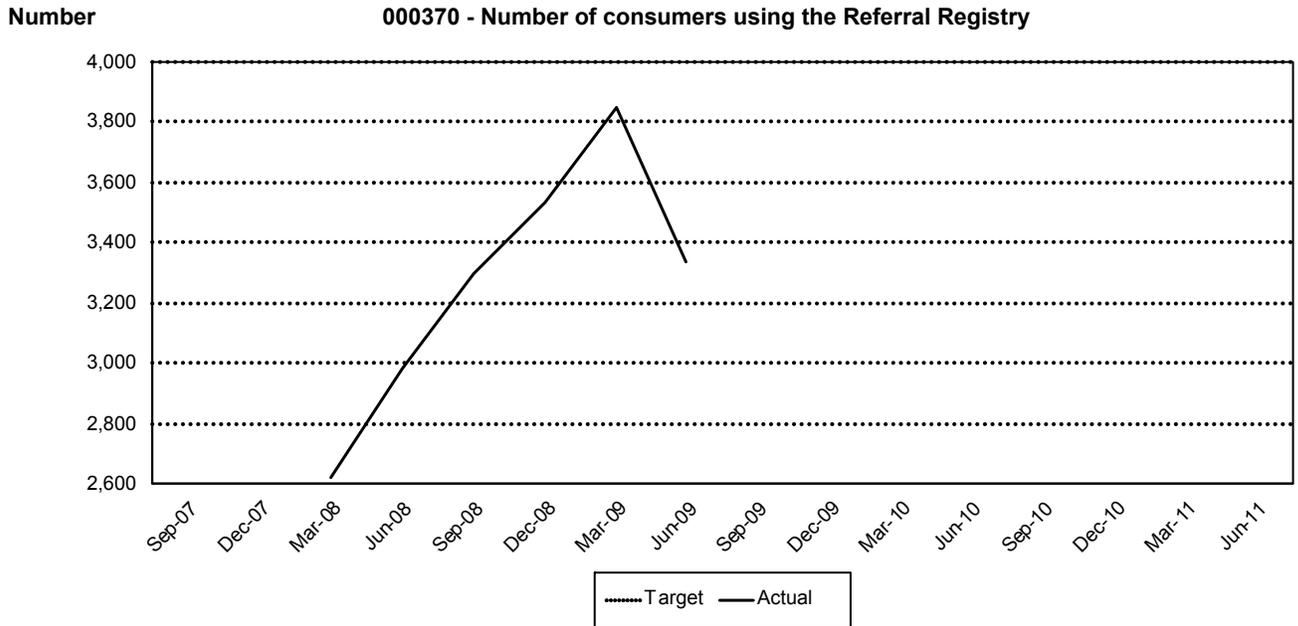
Agency operates within statutory and established budgetary parameters.

As of 11/8/2010

000370 - By June 2010, 3673 consumers will use the Referral Registry to request potential individual providers to hire and 4,040 by June 2011.			
Biennium	Period	Actual	Target
2007-09	Q8	3,339	
2007-09	Q7	3,846	
2007-09	Q6	3,536	
2007-09	Q5	3,296	
2007-09	Q4	2,982	
2007-09	Q3	2,622	

Date Measured: 6/30/2009

Comment: The eighth quarter actual reflects only the open registry sites.

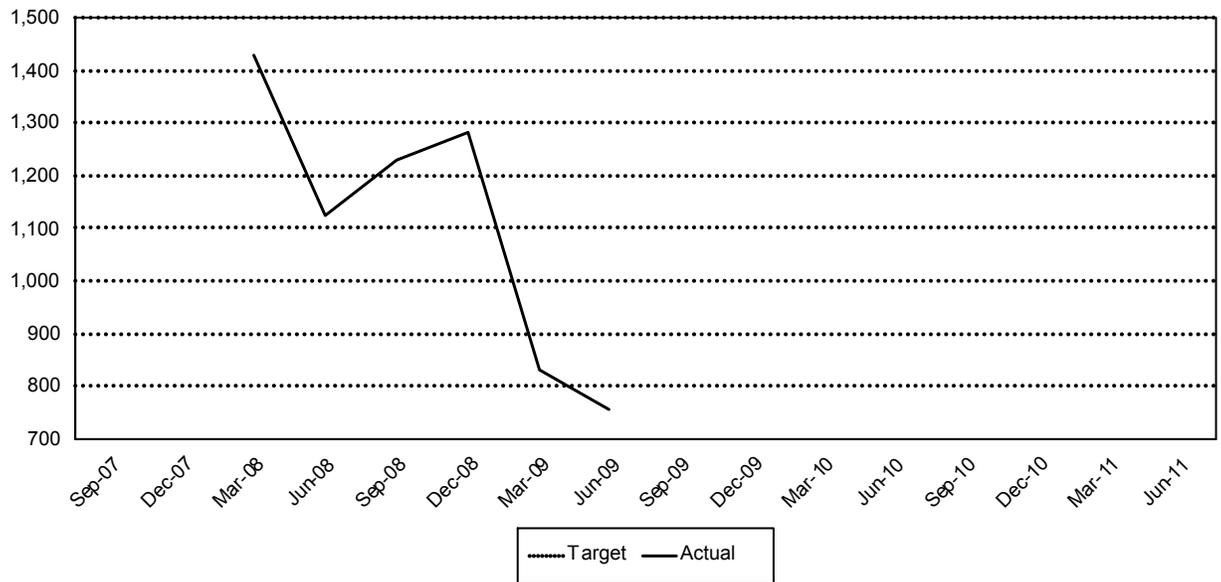


As of 11/8/2010

000373 - The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$681 by June 2010 and \$647 by June 2011.

Biennium	Period	Actual	Target
2007-09	Q8	\$757	
2007-09	Q7	\$833	
2007-09	Q6	\$1,283	
2007-09	Q5	\$1,228	
2007-09	Q4	\$1,126	
2007-09	Q3	\$1,429	

Dollars 000373 - Unit cost for individual providers employed through the Referral Registry



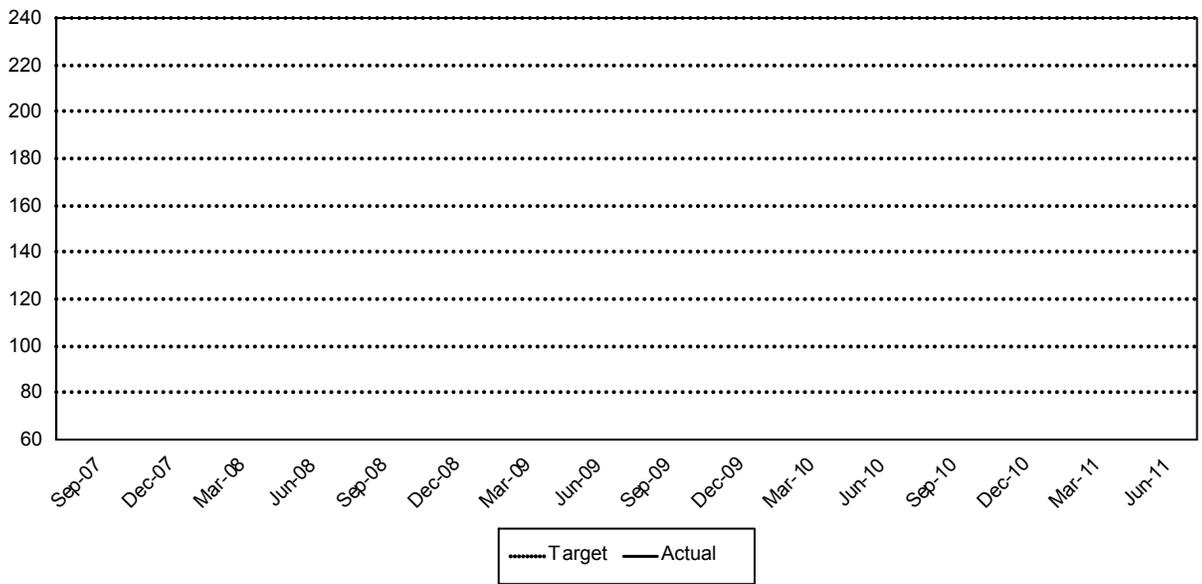
As of 11/8/2010

000374 - The average monthly number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 150 by June 2010 and 173 by June 2011.			
Biennium	Period	Actual	Target
2007-09	Q8	152	

Date Measured: 6/30/2009

Comment: The eighth quarter actual reflects only the open registry sites.

Number **000374 - Monthly average of individual providers who obtain employment**



Provide emergency cash, food, and shelter assistance

A028 Food Assistance and Distribution

Agency: 495 - Department of Agriculture

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. Provide federal operational funding and surplus food to the statewide food bank network and pass through at least 68% of federal funding to local organizations (the federal requirement is 40%)

As of 11/8/2010

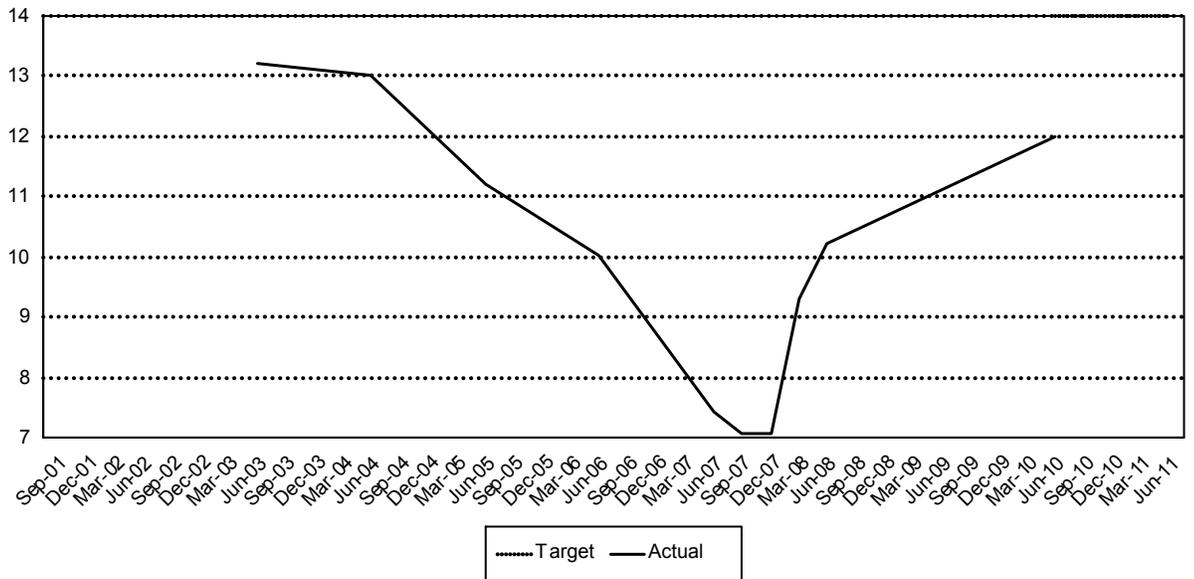
000393 - Average Lbs of food distributed per TEFAP client per month (based on available funding).			
Biennium	Period	Actual	Target
2009-11	Q8		14
2009-11	Q7		14
2009-11	Q6		14
2009-11	Q5		14
2009-11	Q4	12	14
2007-09	Q4	10.22	
2007-09	Q3	9.3	
2007-09	Q2	7.06	
2007-09	Q1	7.08	
2005-07	Q8	7.41	
2005-07	Q4	10.03	

Date Measured: 6/30/2010

Comment: Target is in pounds. This is initial entry for WSDA.

Measure is subject to WSDA review and revision by 7-31-11. Total clients = 101,095

Number **000393 - Average Lbs of food distributed per TEFAP client per month (based on available funding)**



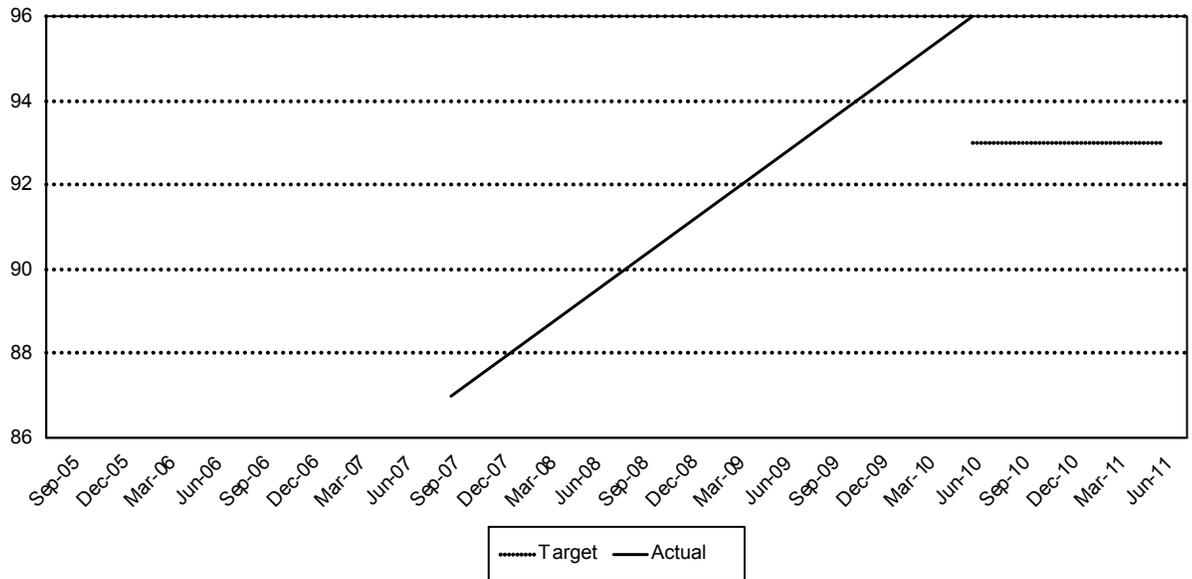
As of 11/8/2010

000397 - Percent of Federal funding provided to the TEFAP program by the USDA that is passed through to Sub Distributing Agencies.			
Biennium	Period	Actual	Target
2009-11	Q8		93%
2009-11	Q7		93%
2009-11	Q6		93%
2009-11	Q5		93%
2009-11	Q4	96%	93%
2007-09	Q1	87%	

Date Measured: 6/30/2010

Comment: Program exceed percent pass thru \$ due to the addition of \$492,721 in ARRA \$. This is initial WSDA data. The measure is subject to WSDA review and revision by 7-31-11.

Percent 000397 - Percent federal funding provided to TEFAP by USDA that is passed through to Sub Distributing Agcy



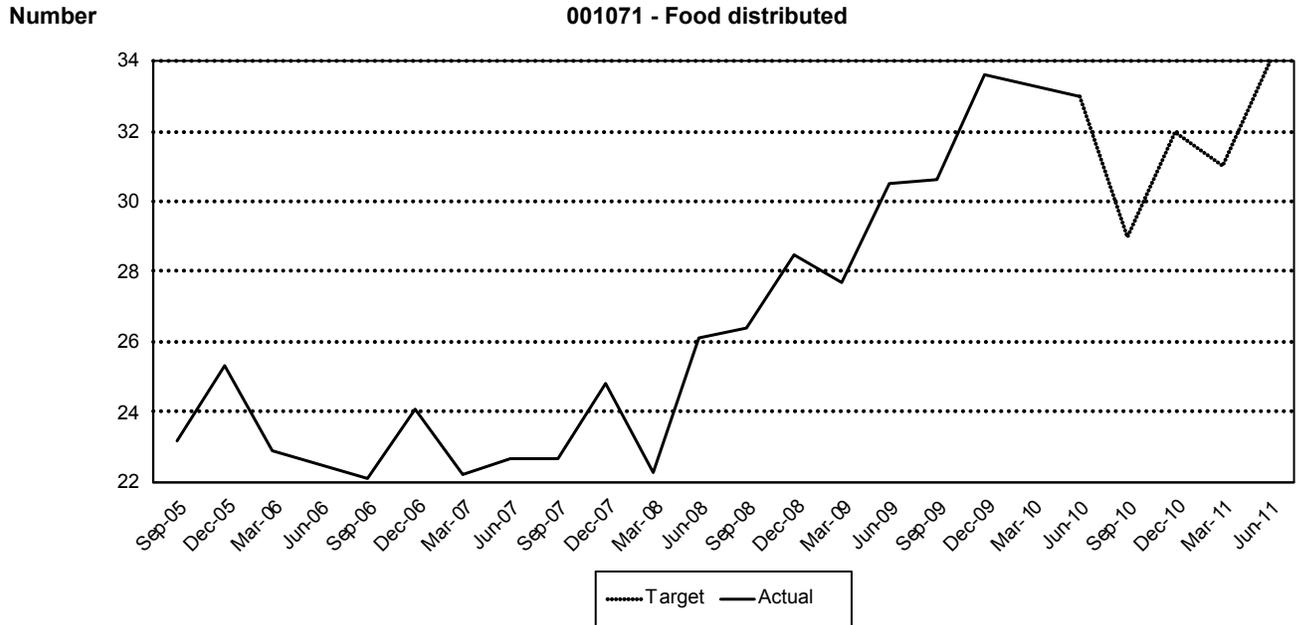
As of 11/8/2010

001071 - Pounds of food distributed to clients by food banks.			
Biennium	Period	Actual	Target
2009-11	Q8		34
2009-11	Q7		31
2009-11	Q6		32
2009-11	Q5		29
2009-11	Q4	33	33
2009-11	Q2	33.6	
2009-11	Q1	30.6	
2007-09	Q8	30.5	
2007-09	Q7	27.7	
2007-09	Q6	28.5	
2007-09	Q5	26.4	
2007-09	Q4	26.1	
2007-09	Q3	22.3	
2007-09	Q2	24.8	
2007-09	Q1	22.7	
2005-07	Q8	22.7	
2005-07	Q7	22.2	
2005-07	Q6	24.1	
2005-07	Q5	22.1	
2005-07	Q4	22.5	
2005-07	Q3	22.9	
2005-07	Q2	25.3	
2005-07	Q1	23.2	

Date Measured: 6/30/2011

Comment: numbers in millions

As of 11/8/2010



A013 Low-Income Home Energy Assistance Program

Agency: 103 - Department of Commerce

Expected Results

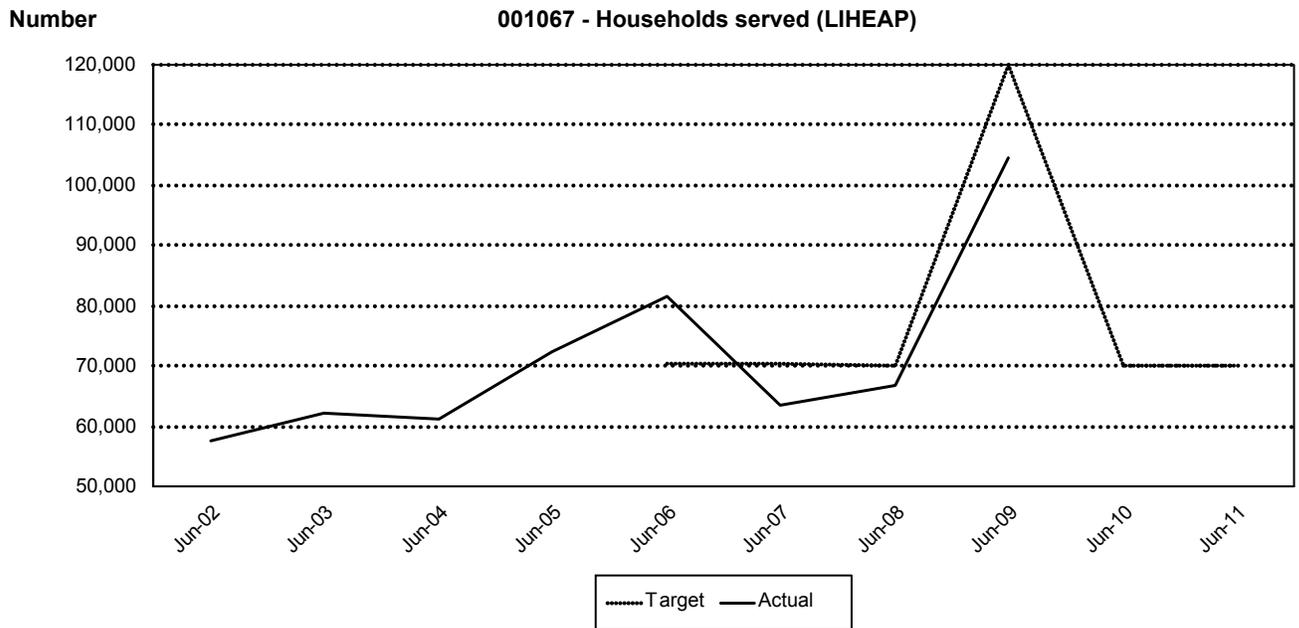
As of 11/8/2010

001067 - Number of households served.			
Biennium	Period	Actual	Target
2009-11	A2		70,000
2009-11	A1		70,000
2007-09	A2	104,400	120,000
2007-09	A1	66,700	70,000
2005-07	A2	63,400	70,500
2005-07	A1	81,500	70,500

Date Measured: 6/30/2009

Comment: FFY 09 Data - One time federal increase of \$19 million.

Maximum benefit will also increased to \$1000 from \$750.



A157 Homeless Housing and Assistance

Agency: 103 - Department of Commerce

Expected Results

As of 11/8/2010

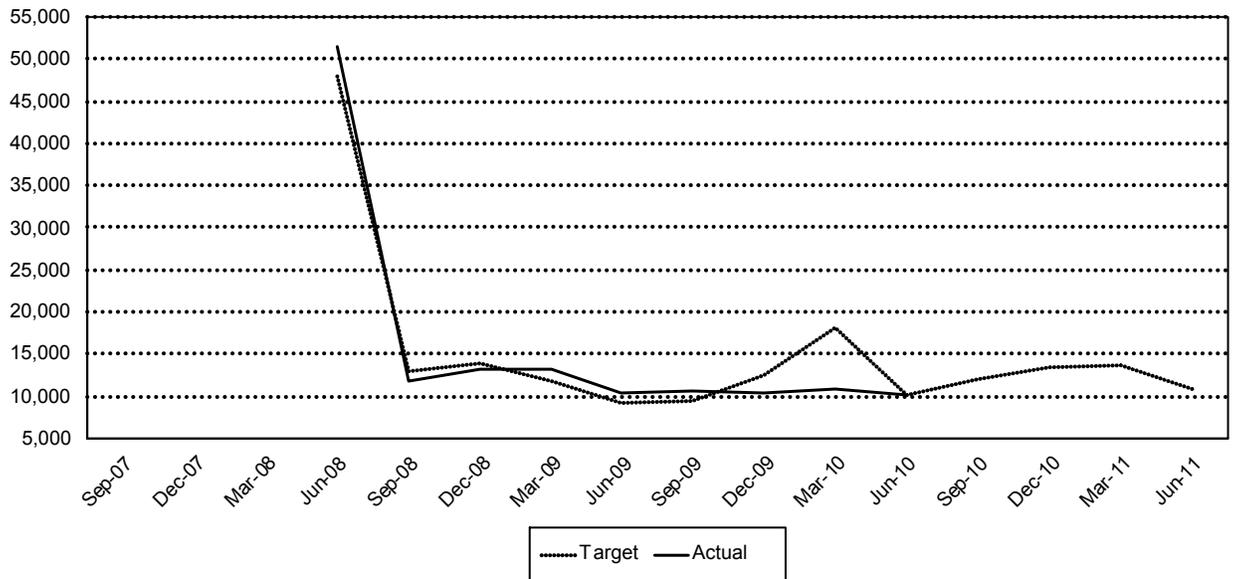
001243 - Number of individuals provided shelter.			
Biennium	Period	Actual	Target
2009-11	Q8		10,947
2009-11	Q7		13,656
2009-11	Q6		13,532
2009-11	Q5		12,065
2009-11	Q4	10,110	10,083
2009-11	Q3	10,807	18,062
2009-11	Q2	10,276	12,529
2009-11	Q1	10,701	9,351
2007-09	Q8	10,470	9,250
2007-09	Q7	13,280	11,750
2007-09	Q6	13,159	14,000
2007-09	Q5	11,733	13,000
2007-09	Q4	51,470	48,000

Date Measured: 3/31/2010

Comment: Due to economic conditions, contractors anticipated a spike this quarter that did not occur.

Number

001243 - Individuals provided shelter



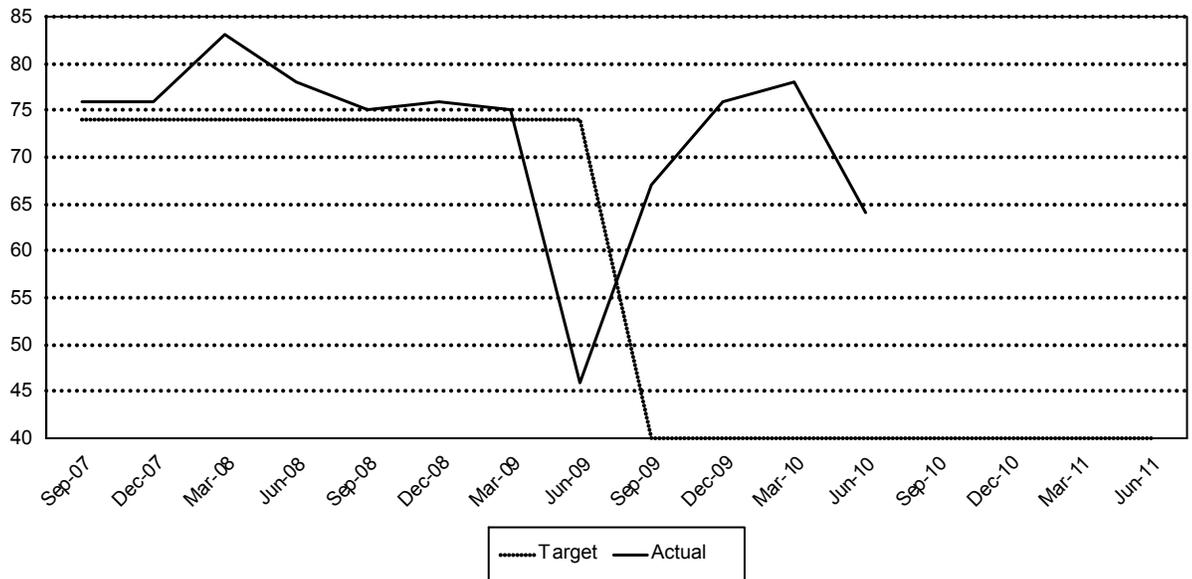
As of 11/8/2010

001245 - Percent of households exiting to permanent housing.			
Biennium	Period	Actual	Target
2009-11	Q8		40%
2009-11	Q7		40%
2009-11	Q6		40%
2009-11	Q5		40%
2009-11	Q4	64%	40%
2009-11	Q3	78%	40%
2009-11	Q2	76%	40%
2009-11	Q1	67%	40%
2007-09	Q8	46%	74%
2007-09	Q7	75%	74%
2007-09	Q6	76%	74%
2007-09	Q5	75%	74%
2007-09	Q4	78%	74%
2007-09	Q3	83%	74%
2007-09	Q2	76%	74%
2007-09	Q1	76%	74%

Date Measured: 6/30/2009

Comment: Contractors used an additional \$2.5 million to serve an expanded population (individuals and couples without children), however only through May 2009. Most needed more time in the program before becoming stable enough to exit to permanent housing.

Percent 001245 - Households exiting to permanent housing



F006 Automated Client Eligibility Systems (ACES)

As of 11/8/2010

Agency: 300 - Dept of Social and Health Services

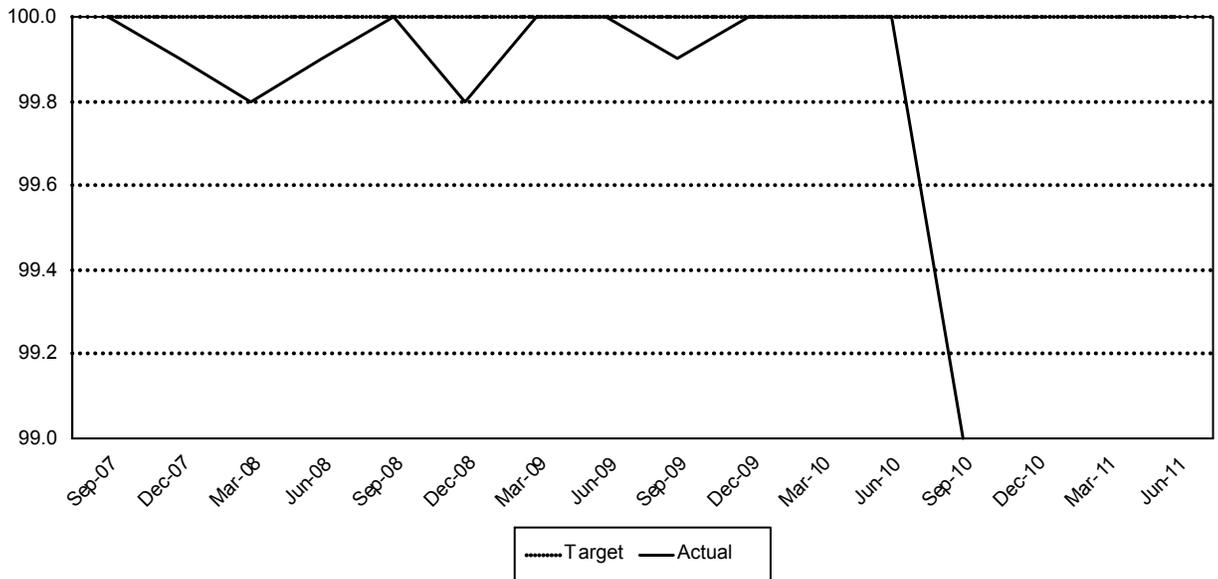
Expected Results

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

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F020 Consolidated Emergency Assistance (CEAP)

As of 11/8/2010

Agency: 300 - Dept of Social and Health Services

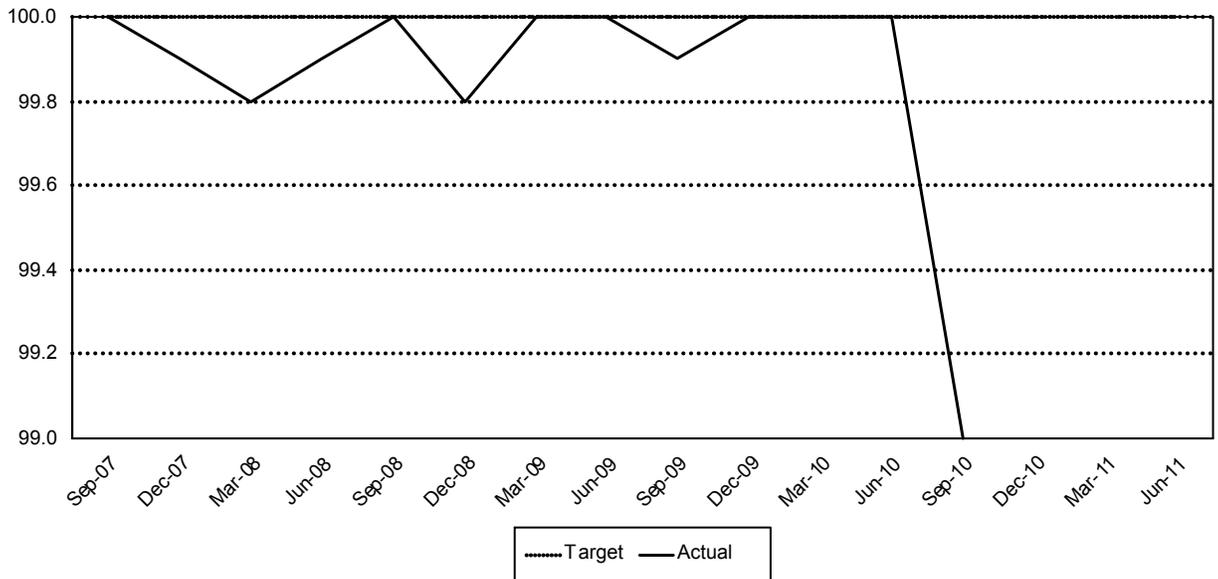
Expected Results

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

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F038 Food Stamp Administration

As of 11/8/2010

Agency: 300 - Dept of Social and Health Services

Expected Results

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

As of 11/8/2010

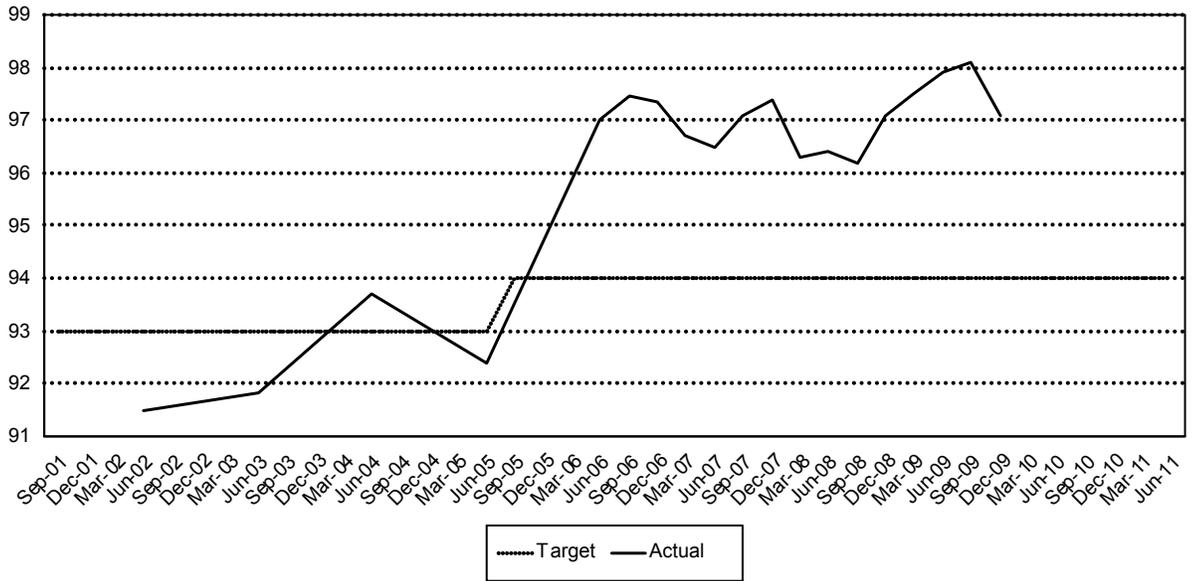
000555 - Food Stamp accuracy rate. This data is lagged by 2 quarters.			
Biennium	Period	Actual	Target
2009-11	Q8		94%
2009-11	Q7		94%
2009-11	Q6		94%
2009-11	Q5		94%
2009-11	Q4		94%
2009-11	Q3		94%
2009-11	Q2	97.1%	94%
2009-11	Q1	98.1%	94%
2007-09	Q8	97.9%	94%
2007-09	Q7	97.5%	94%
2007-09	Q6	97.1%	94%
2007-09	Q5	96.2%	94%
2007-09	Q4	96.4%	94%
2007-09	Q3	96.3%	94%
2007-09	Q2	97.4%	94%
2007-09	Q1	97.1%	94%
2005-07	Q8	96.47%	94%
2005-07	Q7	96.71%	94%
2005-07	Q6	97.34%	94%
2005-07	Q5	97.46%	94%
2005-07	Q4	97.02%	94%
2005-07	Q3		94%
2005-07	Q2		94%
2005-07	Q1		94%

*Date Measured: 3/31/2011**Comment: Quarterly Target is based on Annual Target for 06/30/2011.*

As of 11/8/2010

Percent

000555 - Food Stamp Accuracy Rate

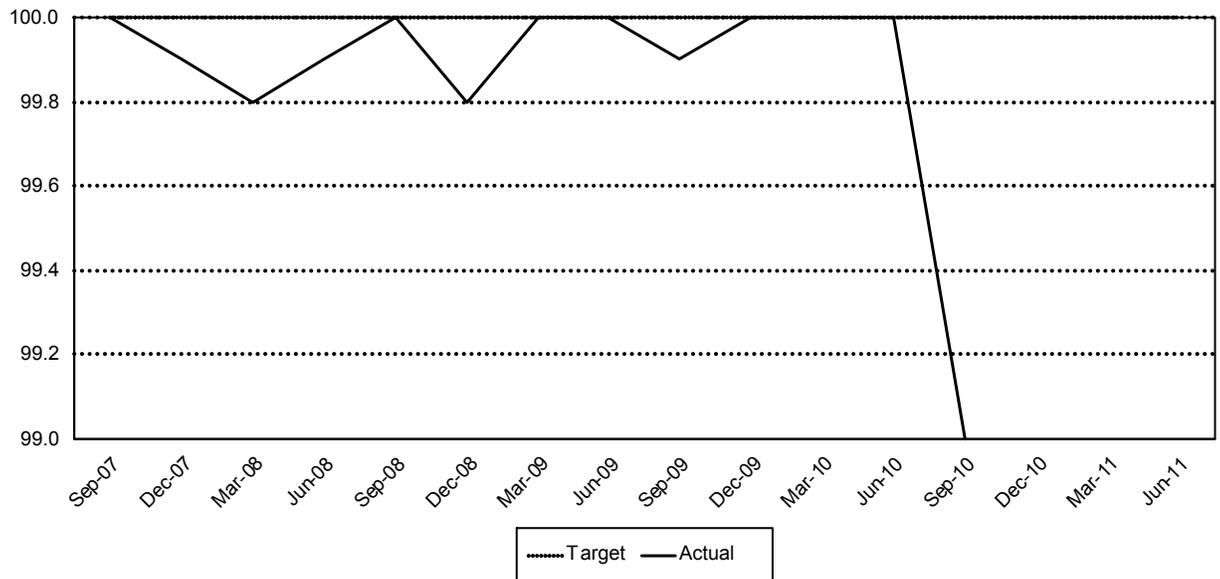


As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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

Agency: 300 - Dept of Social and Health Services

Expected Results

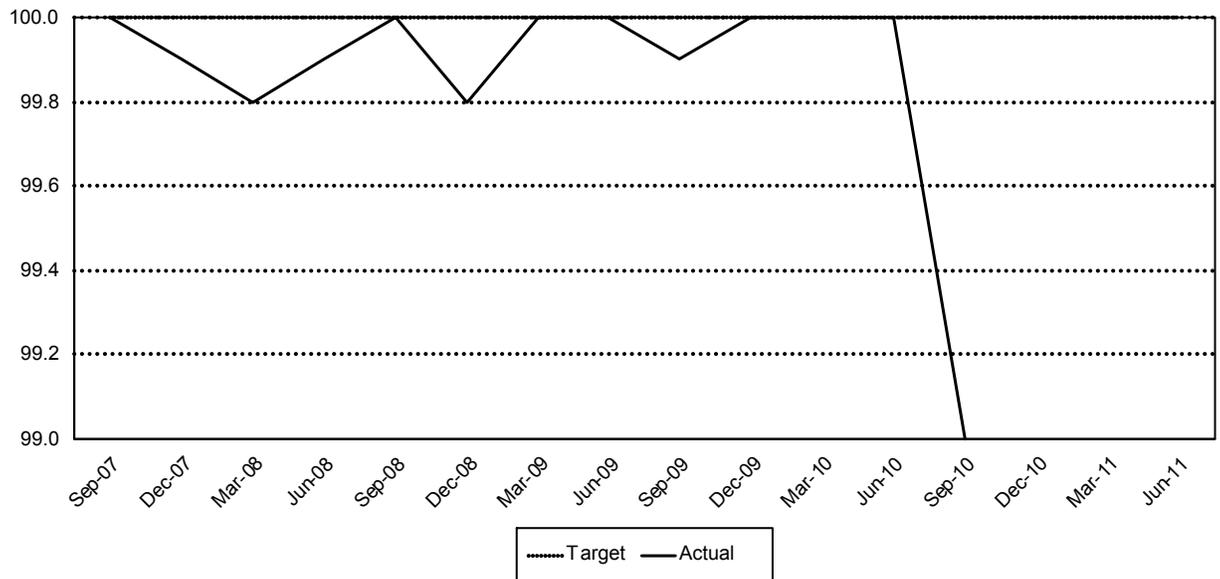
Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F042 Immigrant State Food Assistance

Agency: 300 - Dept of Social and Health Services

Expected Results

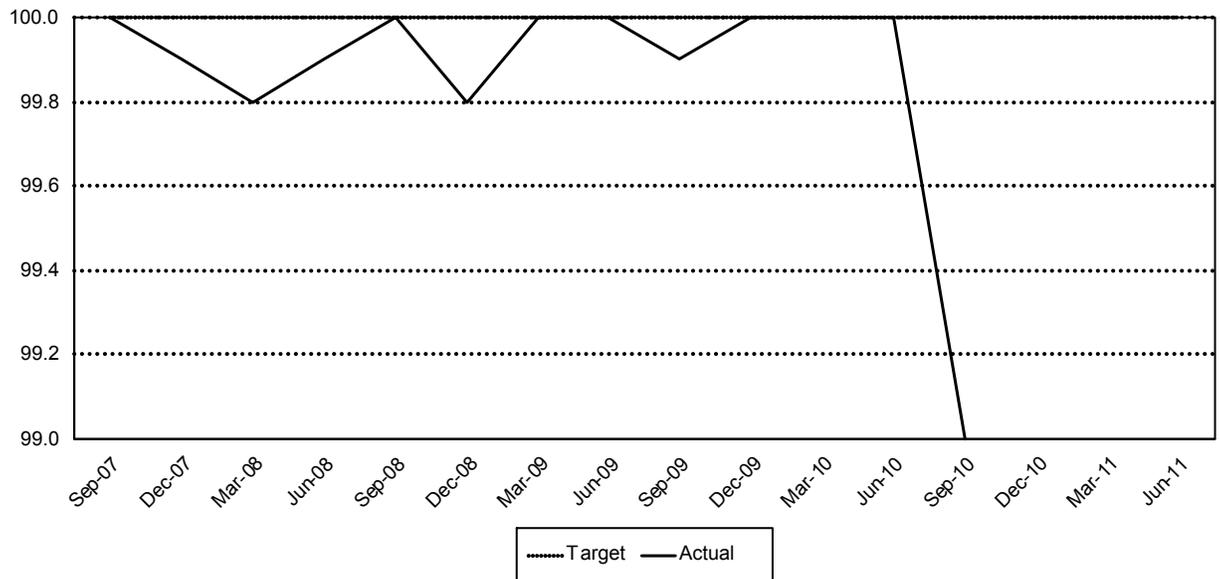
Reduce hunger and food insecurity.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F043 Income Assistance: Repatriated U.S. Citizens

Agency: 300 - Dept of Social and Health Services

Expected Results

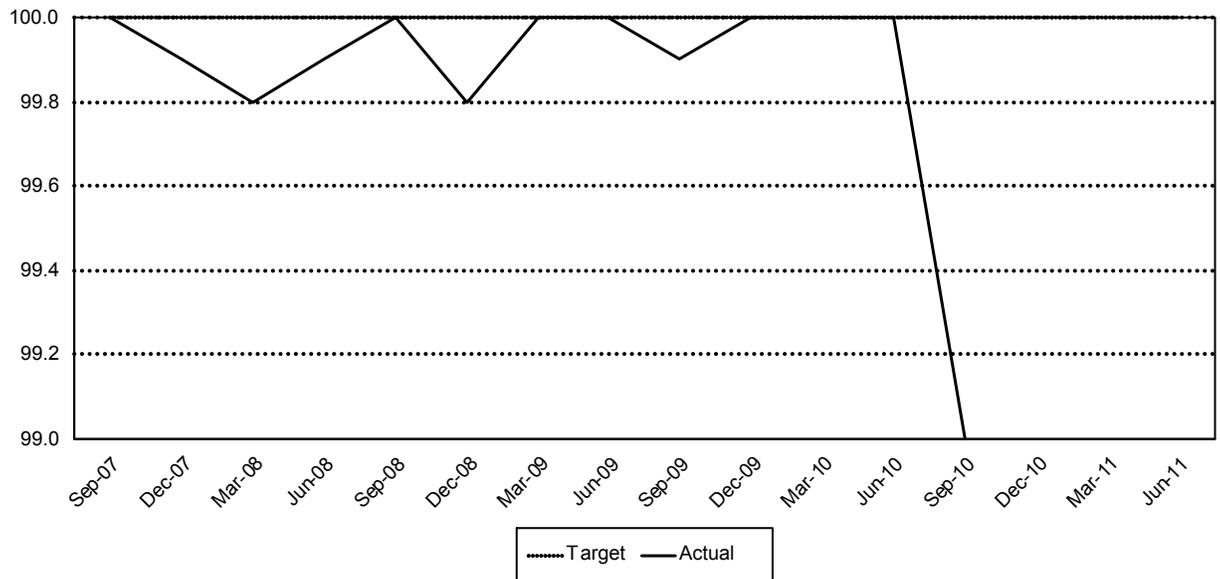
Provide short-term aid to citizens returning from a foreign country.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F083 Refugee Assistance Income

Agency: 300 - Dept of Social and Health Services

Expected Results

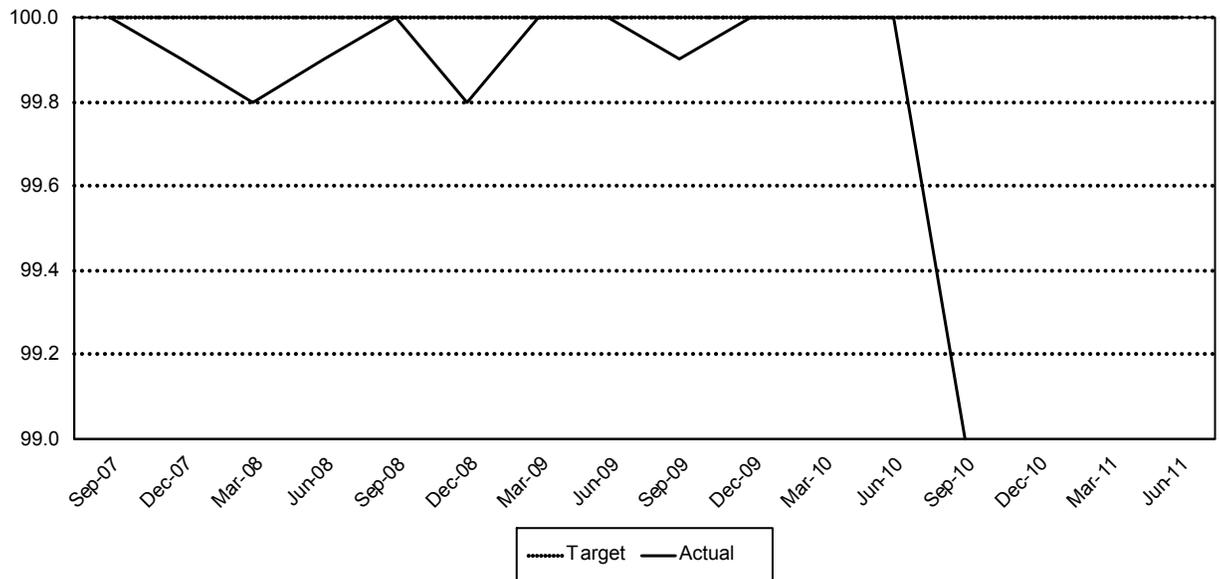
Help refugees establish a new life in the United States through resettlement assistance.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F097 Supplemental Security Income Payments

Agency: 300 - Dept of Social and Health Services

Expected Results

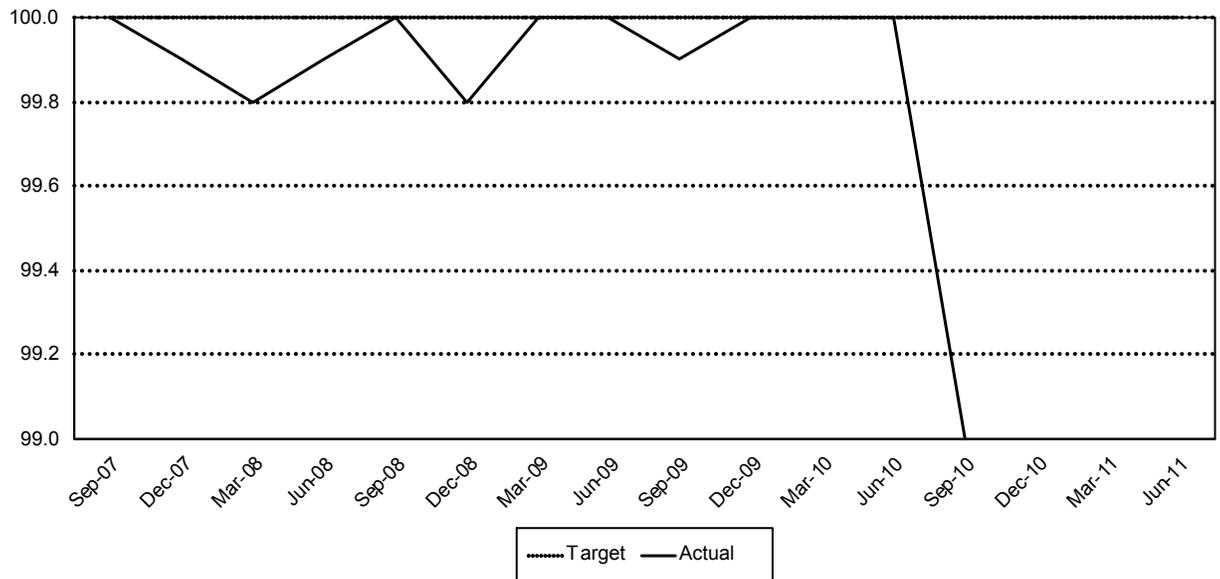
Help meet the needs of the aged, blind, and disabled.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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 11/8/2010

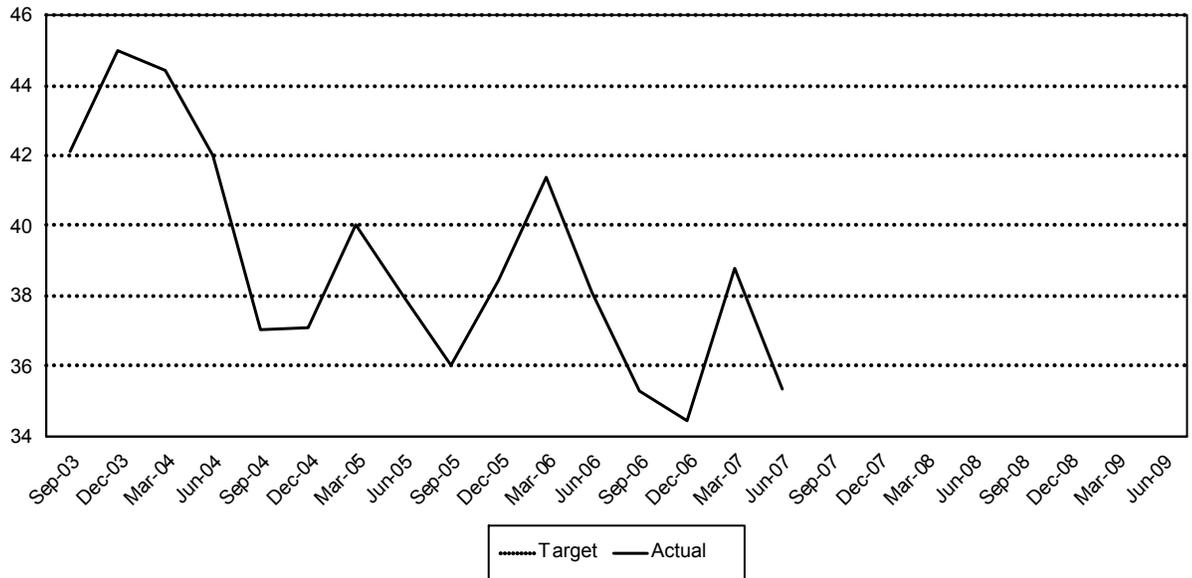
000457 - Percentage of WorkFirst clients in full-time participation.			
Biennium	Period	Actual	Target
2005-07	Q8	35.36%	
2005-07	Q7	38.8%	
2005-07	Q6	34.44%	
2005-07	Q5	35.3%	
2005-07	Q4	38.13%	
2005-07	Q3	41.39%	
2005-07	Q2	38.44%	
2005-07	Q1	36%	

Date Measured: 12/31/2006

Comment: Previous 31.32% figure corrected by ITD rerun.

Percent

000457 - Percent of WorkFirst clients participating in full-time participation

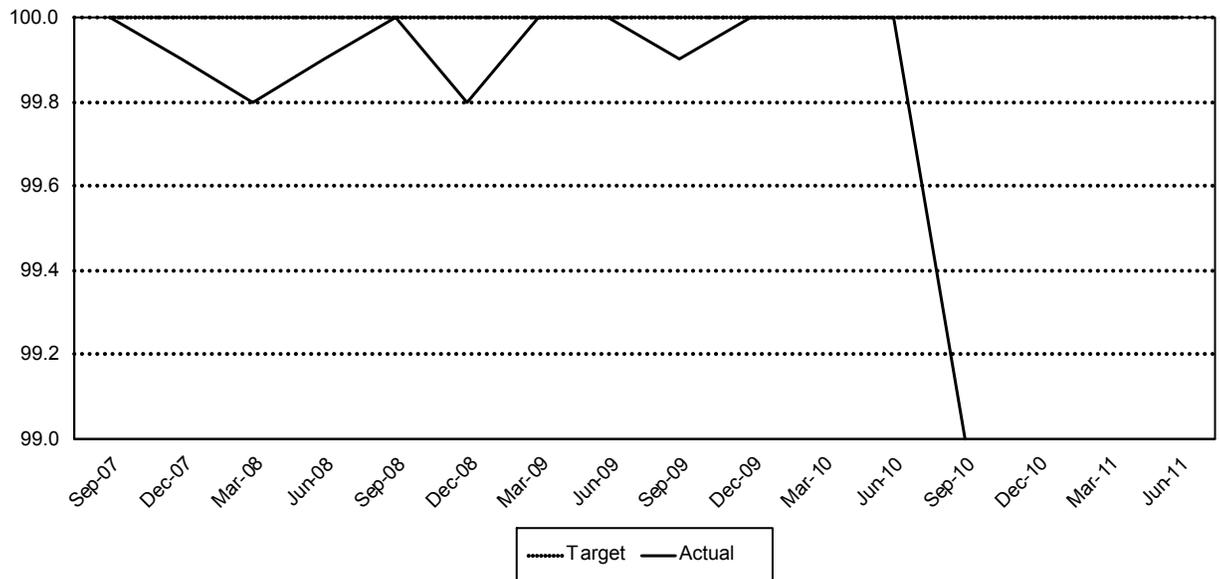


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



K099 Suspense

Agency: 300 - Dept of Social and Health Services

Expected Results

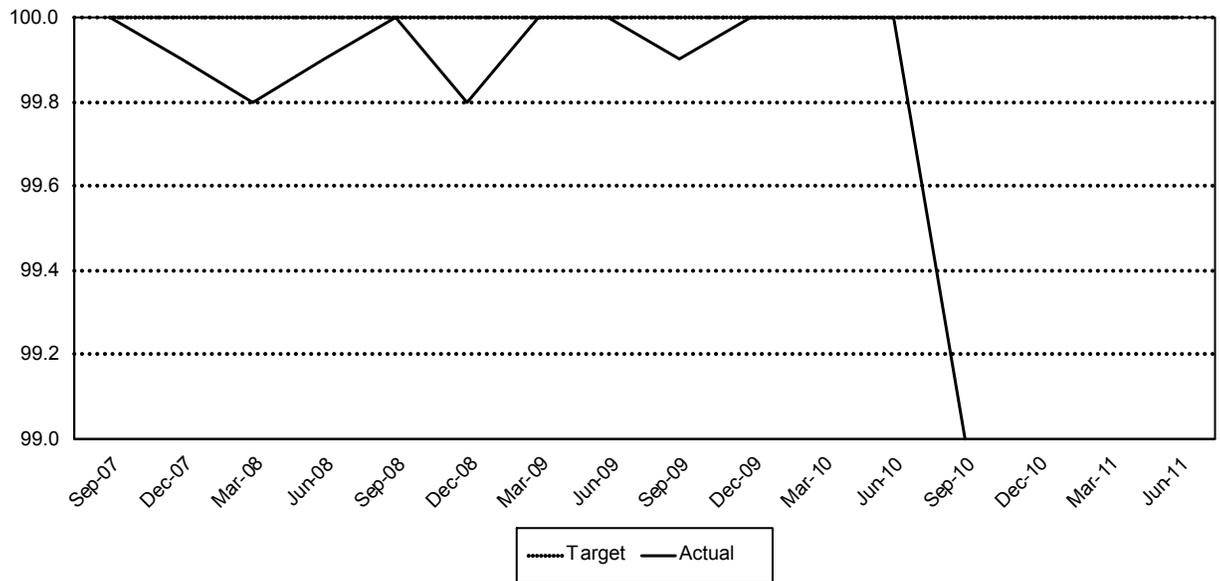
The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



Provide institutional-based services

A002 Institutional Services

Agency: 305 - Department of Veterans Affairs

Expected Results

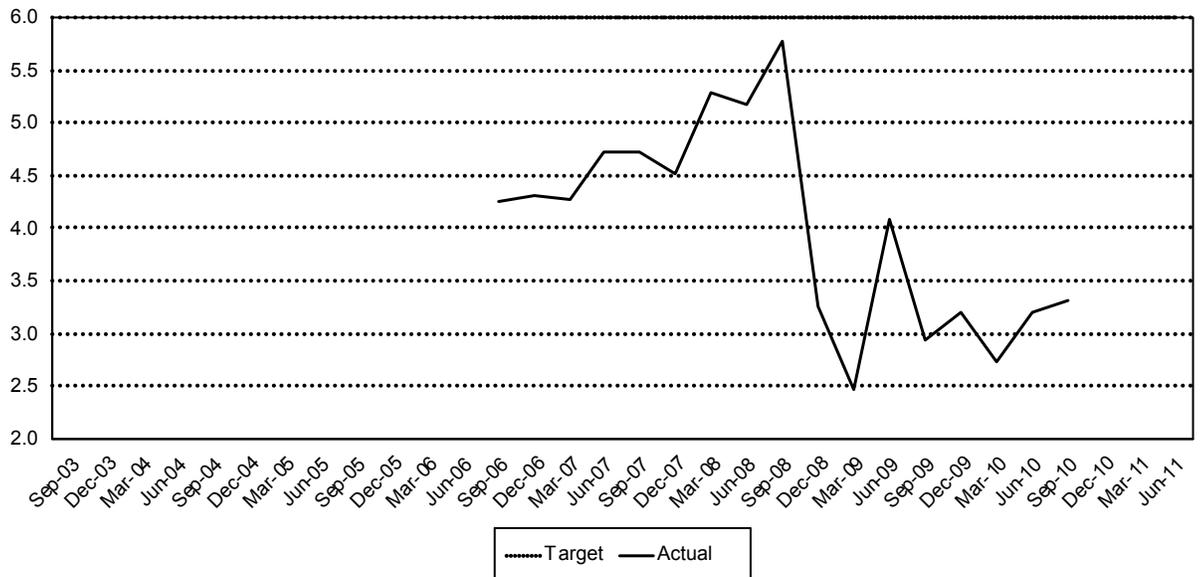
As of 11/8/2010

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.

000463 - Keep weight loss by residents to less than 6% of the population.			
Biennium	Period	Actual	Target
2009-11	Q8		6%
2009-11	Q7		6%
2009-11	Q6		6%
2009-11	Q5	3.32%	6%
2009-11	Q4	3.2%	6%
2009-11	Q3	2.74%	6%
2009-11	Q2	3.2%	6%
2009-11	Q1	2.94%	6%
2007-09	Q8	4.08%	6%
2007-09	Q7	2.47%	6%
2007-09	Q6	3.25%	6%
2007-09	Q5	5.77%	6%
2007-09	Q4	5.17%	6%
2007-09	Q3	5.28%	6%
2007-09	Q2	4.52%	6%
2007-09	Q1	4.73%	6%
2005-07	Q8	4.73%	6%
2005-07	Q7	4.27%	6%
2005-07	Q6	4.31%	6%
2005-07	Q5	4.25%	6%

Percent

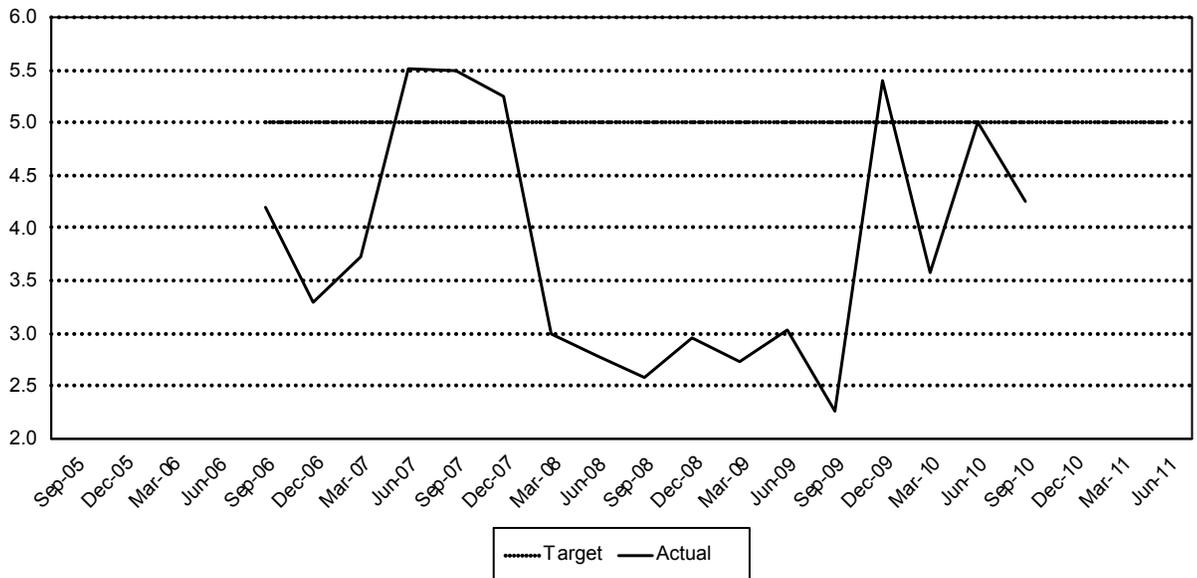
000463 - Veterans Nursing Home Quality Care - Weightloss



As of 11/8/2010

000500 - Keep pressure ulcers aquired in-house to less than 5% of the population.			
Biennium	Period	Actual	Target
2009-11	Q8		5%
2009-11	Q7		5%
2009-11	Q6		5%
2009-11	Q5	4.25%	5%
2009-11	Q4	5%	5%
2009-11	Q3	3.58%	5%
2009-11	Q2	5.39%	5%
2009-11	Q1	2.27%	5%
2007-09	Q8	3.03%	5%
2007-09	Q7	2.73%	5%
2007-09	Q6	2.95%	5%
2007-09	Q5	2.59%	5%
2007-09	Q4	2.79%	5%
2007-09	Q3	3%	5%
2007-09	Q2	5.25%	5%
2007-09	Q1	5.49%	5%
2005-07	Q8	5.51%	5%
2005-07	Q7	3.73%	5%
2005-07	Q6	3.3%	5%
2005-07	Q5	4.2%	5%

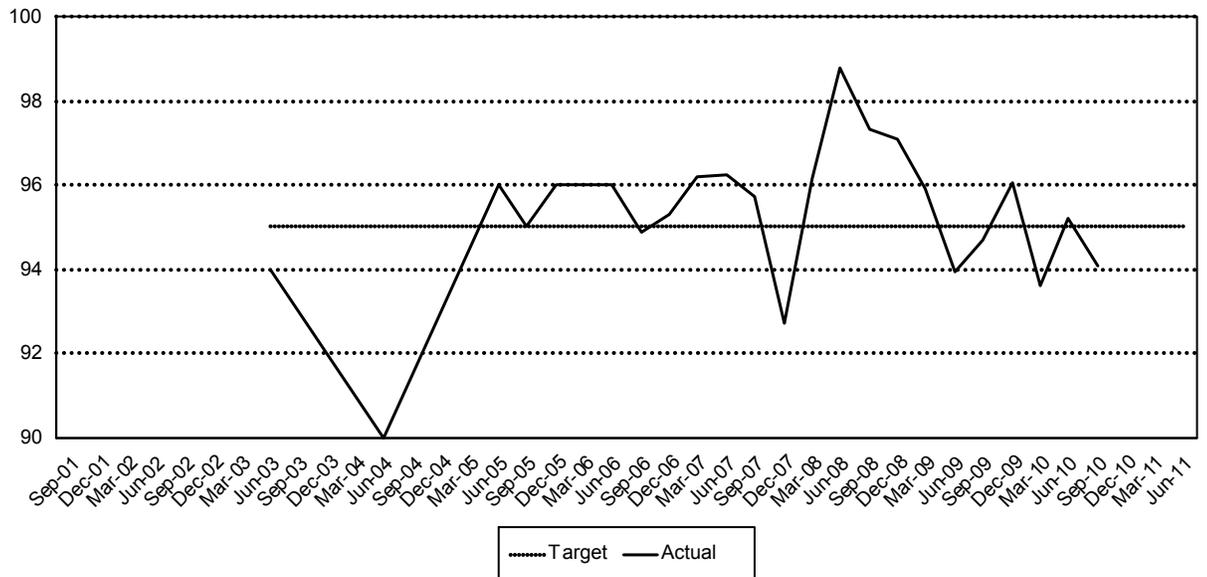
Percent 000500 - Veterans Home Quality of Care - Pressure Ulcers



As of 11/8/2010

000727 - Combined bedfill rate in the state veterans' homes.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
2009-11	Q7		95%
2009-11	Q6		95%
2009-11	Q5	94.08%	95%
2009-11	Q4	95.21%	95%
2009-11	Q3	93.6%	95%
2009-11	Q2	96.04%	95%
2009-11	Q1	94.68%	95%
2007-09	Q8	93.93%	95%
2007-09	Q7	95.93%	95%
2007-09	Q6	97.11%	95%
2007-09	Q5	97.33%	95%
2007-09	Q4	98.78%	95%
2007-09	Q3	96.13%	95%
2007-09	Q2	92.73%	95%
2007-09	Q1	95.75%	95%
2005-07	Q8	96.26%	95%
2005-07	Q7	96.21%	95%
2005-07	Q6	95.3%	95%
2005-07	Q5	94.9%	95%
2005-07	Q4	96%	95%
2005-07	Q3	96%	95%
2005-07	Q2	96%	95%
2005-07	Q1	95%	95%

Percent 000727 - Sustain facility census at 95% or better

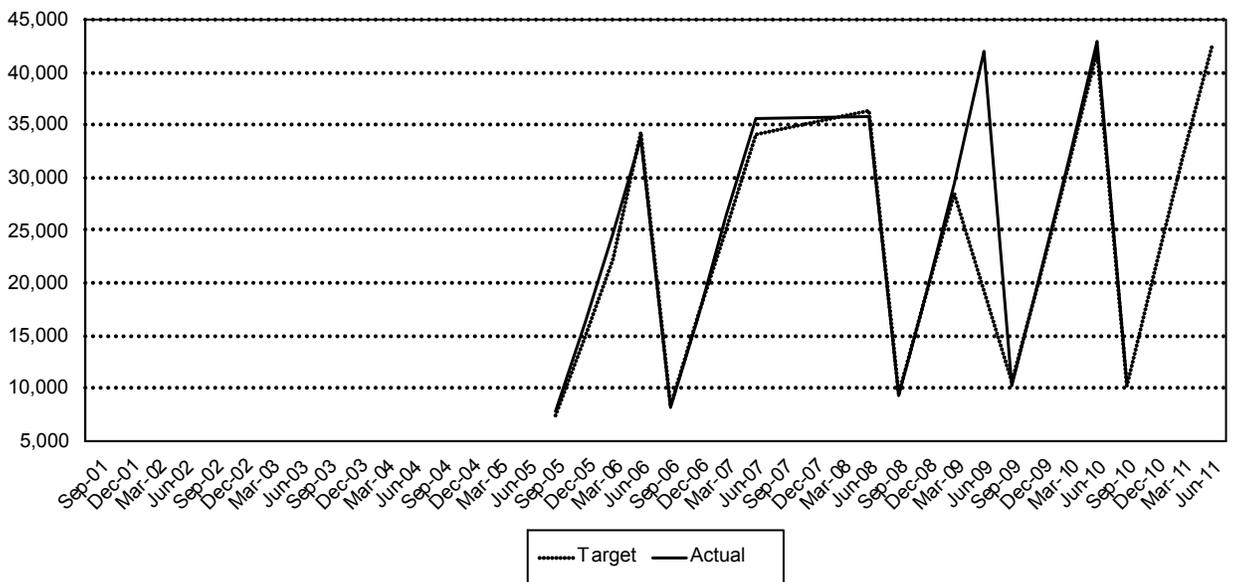


As of 11/8/2010

000728 - Projected Expenditure Recoveries from Veterans' Home Operations			
Biennium	Period	Actual	Target
2009-11	Q8		\$42,494
2009-11	Q7		\$31,789
2009-11	Q6		\$21,137
2009-11	Q5	\$10,417	\$10,263
2009-11	Q4	\$42,914	\$41,978
2009-11	Q3	\$31,841	\$31,538
2009-11	Q2	\$21,249	\$21,184
2009-11	Q1	\$10,302	\$10,556
2007-09	Q8	\$41,961	
2007-09	Q7	\$29,401	\$28,495
2007-09	Q6	\$18,991	\$18,996
2007-09	Q5	\$9,259	\$9,498
2007-09	Q4	\$35,816	\$36,423
2005-07	Q8	\$35,594	\$34,126
2005-07	Q7	\$26,368	\$25,102
2005-07	Q6	\$16,898	\$17,051
2005-07	Q5	\$8,163	\$8,397
2005-07	Q4	\$33,724	\$34,281
2005-07	Q3	\$24,668	\$22,326
2005-07	Q2	\$16,322	\$14,883
2005-07	Q1	\$7,847	\$7,411

Dollars

000728 - Revenue targets

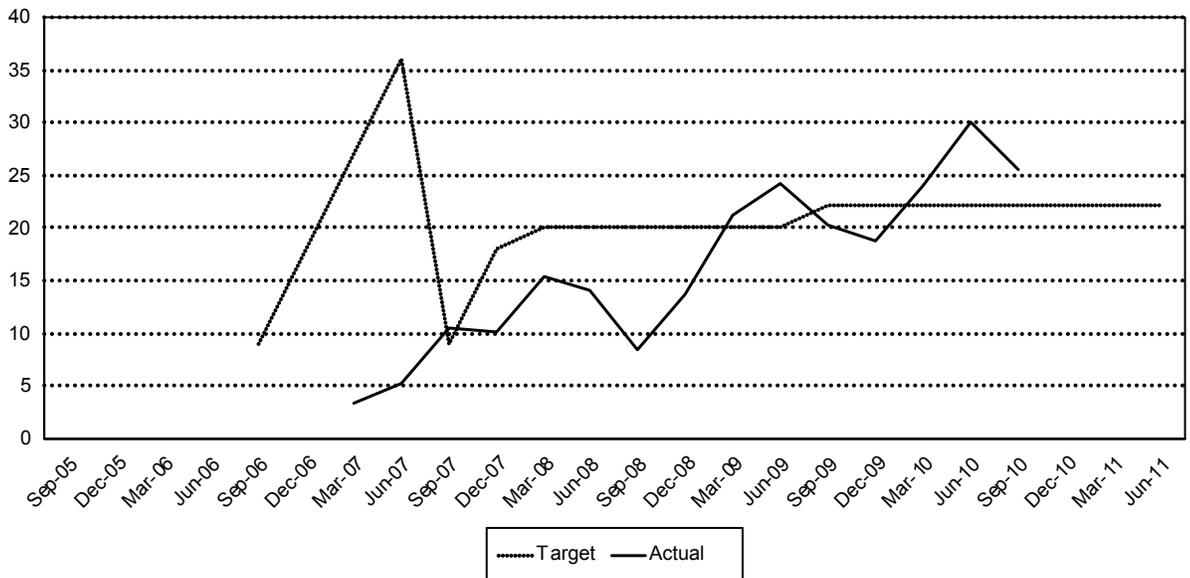


As of 11/8/2010

000754 - Washington Veterans Home Medicare Resident Occupancy			
Biennium	Period	Actual	Target
2009-11	Q8		22.2
2009-11	Q7		22.2
2009-11	Q6		22.2
2009-11	Q5	25.5	22.2
2009-11	Q4	30.1	22.2
2009-11	Q3	24	22.2
2009-11	Q2	18.7	22.2
2009-11	Q1	20.2	22.2
2007-09	Q8	24.2	20
2007-09	Q7	21.3	20
2007-09	Q6	13.7	20
2007-09	Q5	8.4	20
2007-09	Q4	14	20
2007-09	Q3	15.4	20
2007-09	Q2	10.1	18
2007-09	Q1	10.5	9
2005-07	Q8	5.27	36
2005-07	Q7	3.4	27
2005-07	Q6		18
2005-07	Q5		9

Number

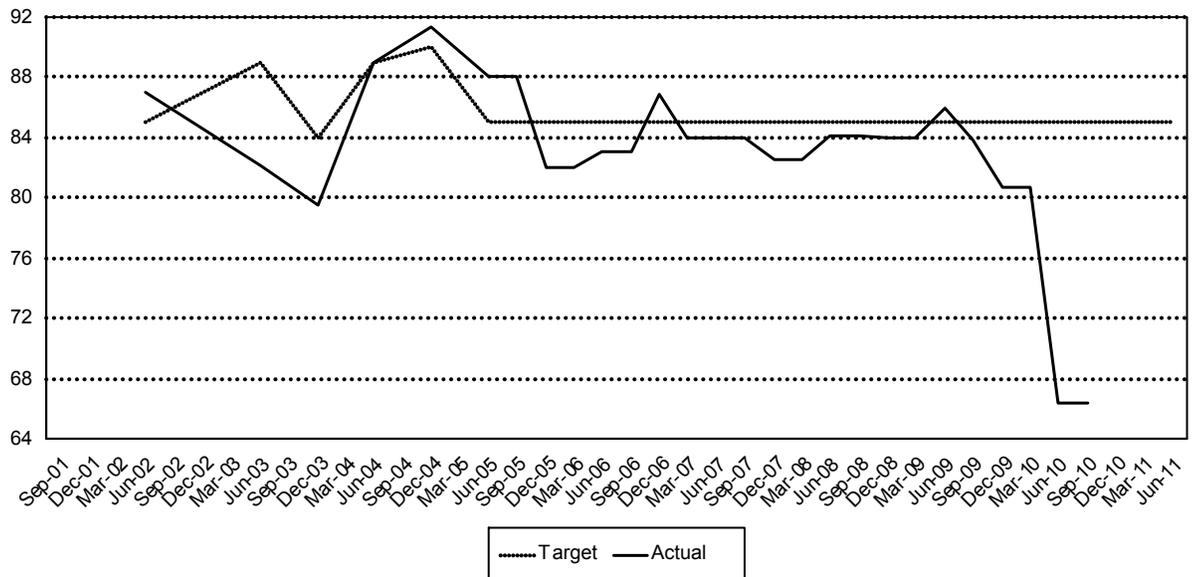
000754 - Medicare Resident Increase



As of 11/8/2010

000857 - Overall satisfaction scores on resident survey.			
Biennium	Period	Actual	Target
2009-11	Q8		85%
2009-11	Q7		85%
2009-11	Q6		85%
2009-11	Q5	66.3%	85%
2009-11	Q4	66.3%	85%
2009-11	Q3	80.7%	85%
2009-11	Q2	80.7%	85%
2009-11	Q1	83.8%	85%
2007-09	Q8	86%	85%
2007-09	Q7	84%	85%
2007-09	Q6	84%	85%
2007-09	Q5	84.1%	85%
2007-09	Q4	84.1%	85%
2007-09	Q3	82.55%	85%
2007-09	Q2	82.55%	85%
2007-09	Q1	84%	85%
2005-07	Q8	84%	85%
2005-07	Q7	84%	85%
2005-07	Q6	86.9%	85%
2005-07	Q5	83%	85%
2005-07	Q4	83%	85%
2005-07	Q3	82%	85%
2005-07	Q2	82%	85%
2005-07	Q1	88%	85%

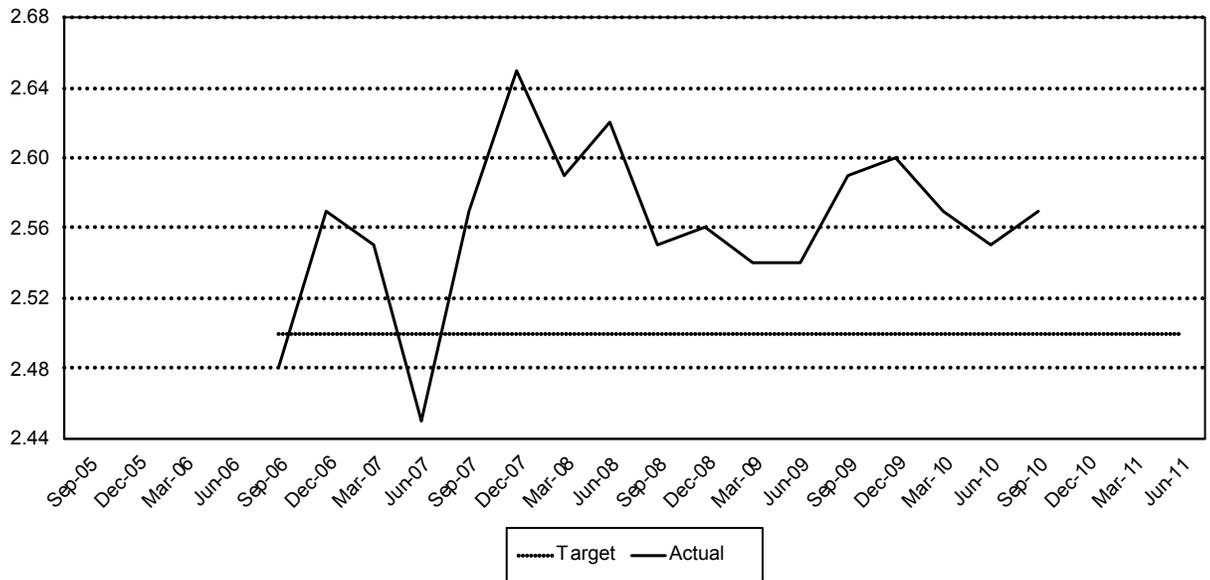
Percent 000857 - Increase Resident Satisfaction Rating on Bienn Survey



As of 11/8/2010

000860 - Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.			
Biennium	Period	Actual	Target
2009-11	Q8		2.5
2009-11	Q7		2.5
2009-11	Q6		2.5
2009-11	Q5	2.57	2.5
2009-11	Q4	2.55	2.5
2009-11	Q3	2.57	2.5
2009-11	Q2	2.6	2.5
2009-11	Q1	2.59	2.5
2007-09	Q8	2.54	2.5
2007-09	Q7	2.54	2.5
2007-09	Q6	2.56	2.5
2007-09	Q5	2.55	2.5
2007-09	Q4	2.62	2.5
2007-09	Q3	2.59	2.5
2007-09	Q2	2.65	2.5
2007-09	Q1	2.57	2.5
2005-07	Q8	2.45	2.5
2005-07	Q7	2.55	2.5
2005-07	Q6	2.57	2.5
2005-07	Q5	2.48	2.5

Number 000860 - Meet VA 2.5 hours of care requirement



C018 Mental Health Services - Non-Medicaid Recipients

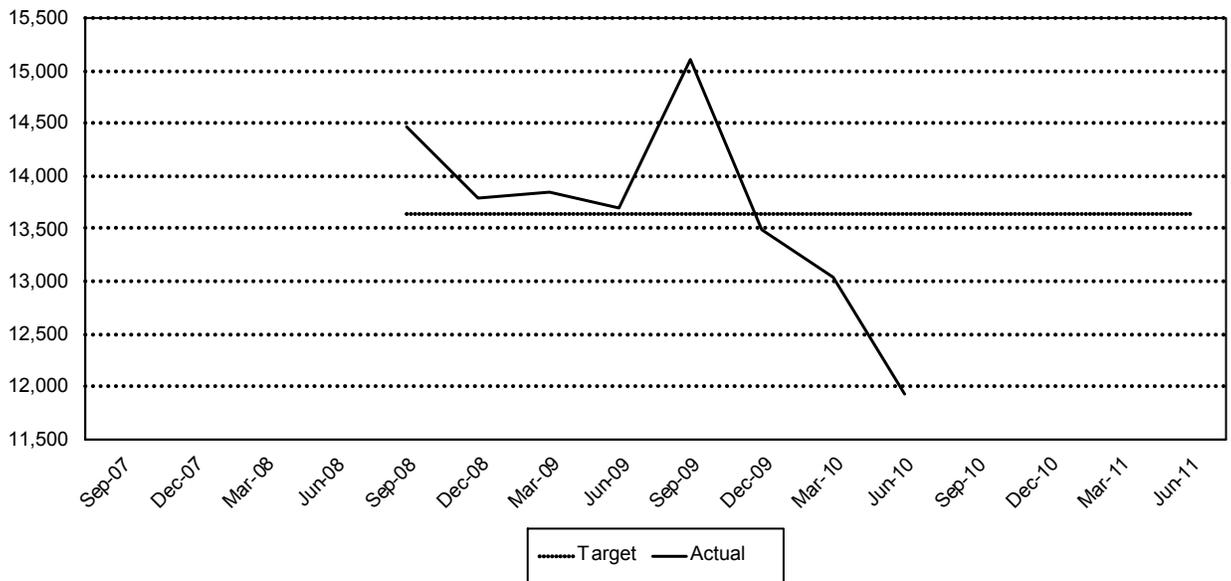
Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

Expected Results

001099 - The number of non-Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2009-11	Q8		13,634
2009-11	Q7		13,634
2009-11	Q6		13,634
2009-11	Q5		13,634
2009-11	Q4	11,930	13,634
2009-11	Q3	13,045	13,634
2009-11	Q2	13,493	13,634
2009-11	Q1	15,112	13,634
2007-09	Q8	13,689	13,634
2007-09	Q7	13,847	13,634
2007-09	Q6	13,795	13,634
2007-09	Q5	14,472	13,634

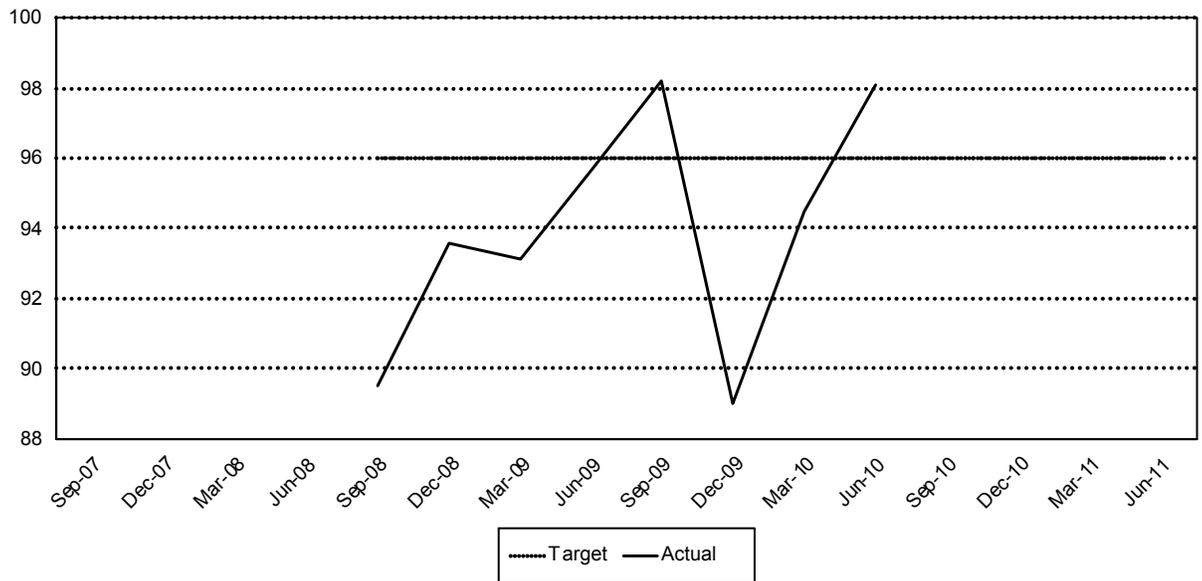
Number 001099 - Community - Non Medicaid Receipts



As of 11/8/2010

001101 - The percentage of involuntary treatment detentions done in community hospitals or Evaluation and Treatment Centers rather than state hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		96%
2009-11	Q7		96%
2009-11	Q6		96%
2009-11	Q5		96%
2009-11	Q4	98.1%	96%
2009-11	Q3	94.5%	96%
2009-11	Q2	89%	96%
2009-11	Q1	98.2%	96%
2007-09	Q8	95.6%	96%
2007-09	Q7	93.1%	96%
2007-09	Q6	93.6%	96%
2007-09	Q5	89.5%	96%

Percent 001101 - Community - Non-Medicaid Recipients

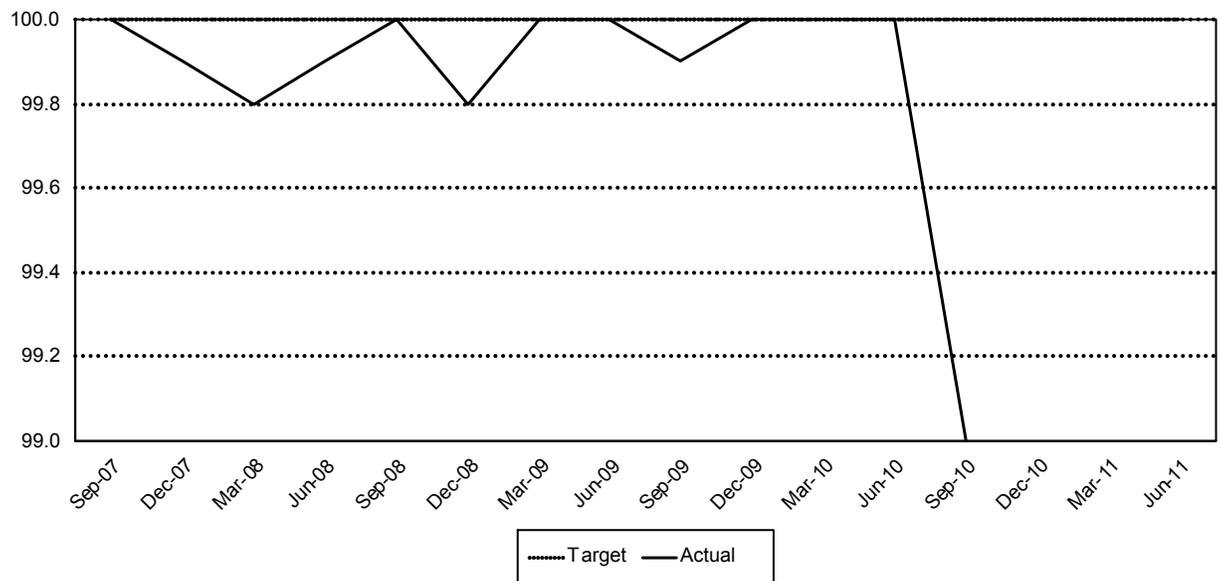


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



C063 Mental Health Facilities Services

Agency: 300 - Dept of Social and Health Services

Expected Results

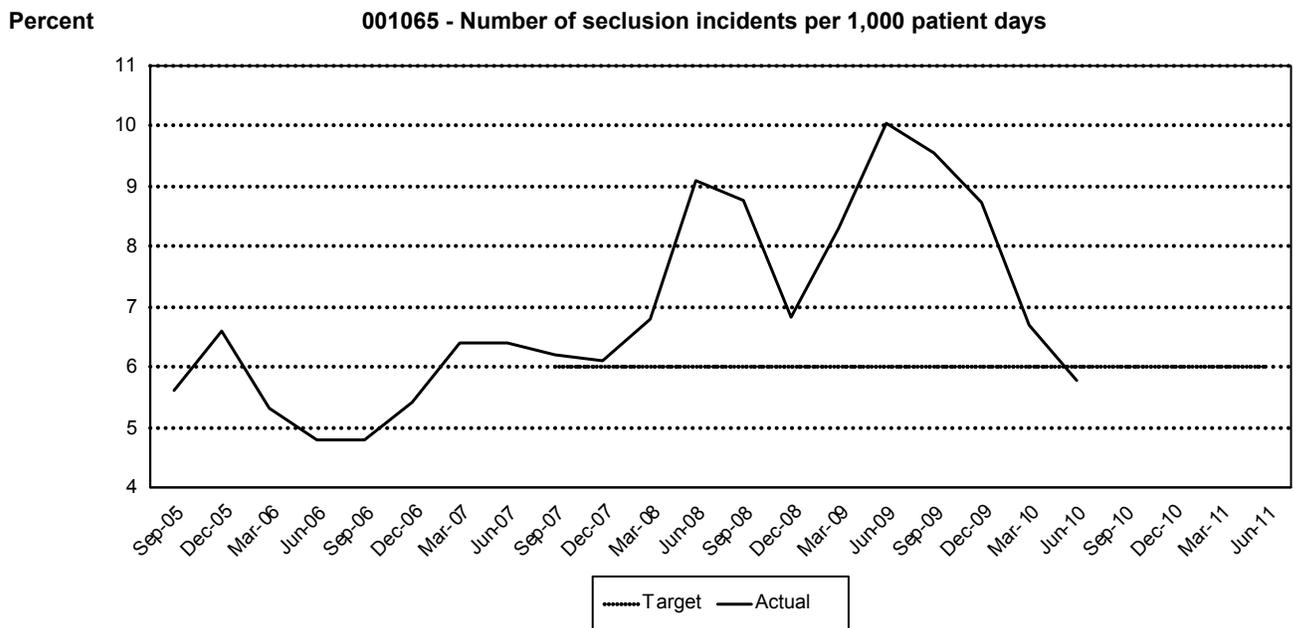
As of 11/8/2010

001065 - Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		6%
2009-11	Q7		6%
2009-11	Q6		6%
2009-11	Q5		6%
2009-11	Q4	5.77%	6%
2009-11	Q3	6.68%	6%
2009-11	Q2	8.72%	6%
2009-11	Q1	9.55%	6%
2007-09	Q8	10.04%	6%
2007-09	Q7	8.29%	6%
2007-09	Q6	6.81%	6%
2007-09	Q5	8.76%	6%
2007-09	Q4	9.09%	6%
2007-09	Q3	6.8%	6%
2007-09	Q2	6.1%	6%
2007-09	Q1	6.2%	6%
2005-07	Q8	6.4%	
2005-07	Q7	6.4%	
2005-07	Q6	5.4%	
2005-07	Q5	4.8%	
2005-07	Q4	4.8%	
2005-07	Q3	5.3%	
2005-07	Q2	6.6%	
2005-07	Q1	5.6%	

Date Measured: 6/30/2010

Comment: Rate per 1,000 - below target is better.

As of 11/8/2010



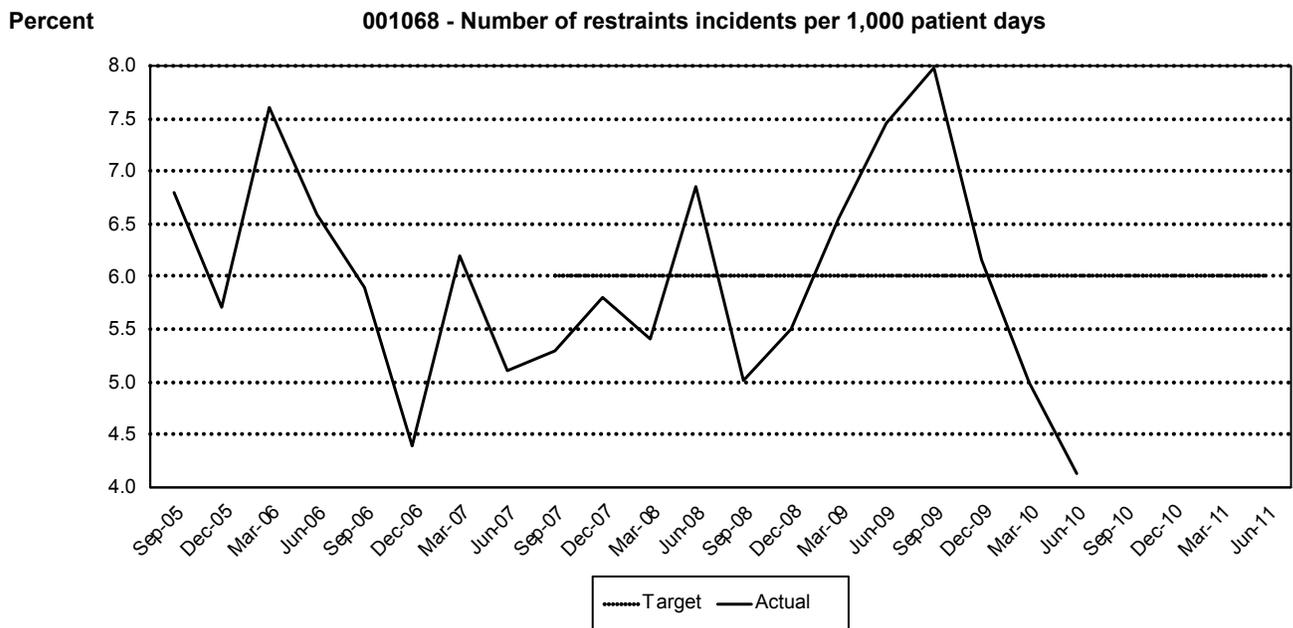
As of 11/8/2010

001068 - Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		6%
2009-11	Q7		6%
2009-11	Q6		6%
2009-11	Q5		6%
2009-11	Q4	4.13%	6%
2009-11	Q3	4.99%	6%
2009-11	Q2	6.16%	6%
2009-11	Q1	7.99%	6%
2007-09	Q8	7.46%	6%
2007-09	Q7	6.56%	6%
2007-09	Q6	5.5%	6%
2007-09	Q5	5.02%	6%
2007-09	Q4	6.86%	6%
2007-09	Q3	5.4%	6%
2007-09	Q2	5.8%	6%
2007-09	Q1	5.3%	6%
2005-07	Q8	5.1%	
2005-07	Q7	6.2%	
2005-07	Q6	4.4%	
2005-07	Q5	5.9%	
2005-07	Q4	6.6%	
2005-07	Q3	7.6%	
2005-07	Q2	5.7%	
2005-07	Q1	6.8%	

Date Measured: 6/30/2010

Comment: Rate per 1,000 - below target is better.

As of 11/8/2010



As of 11/8/2010

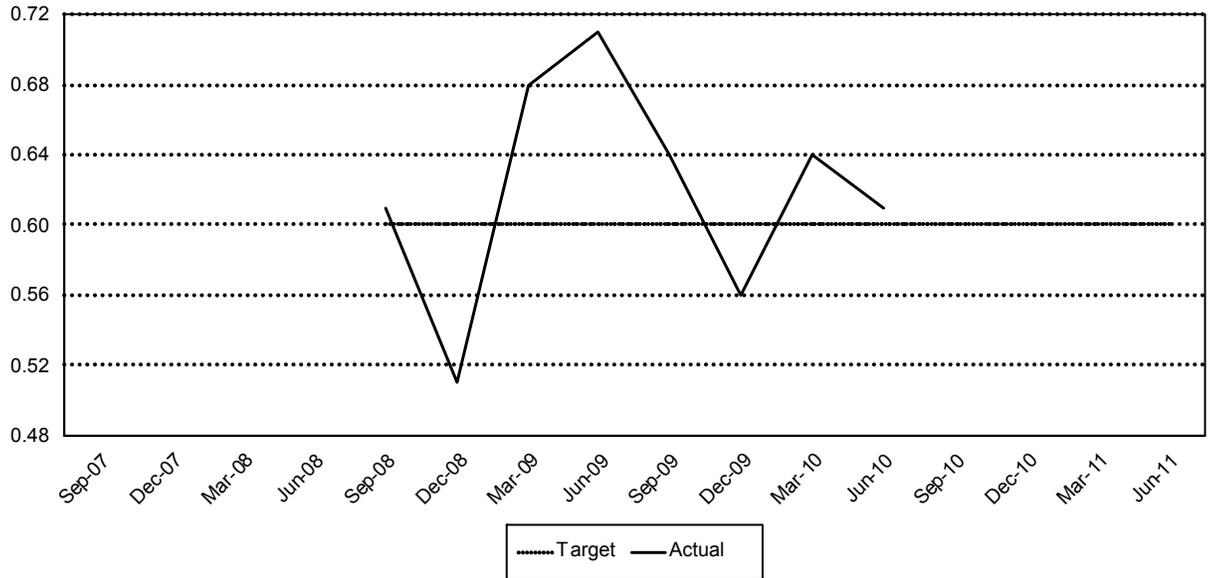
001103 - Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		0.6
2009-11	Q7		0.6
2009-11	Q6		0.6
2009-11	Q5		0.6
2009-11	Q4	0.61	0.6
2009-11	Q3	0.64	0.6
2009-11	Q2	0.56	0.6
2009-11	Q1	0.64	0.6
2007-09	Q8	0.71	0.6
2007-09	Q7	0.68	0.6
2007-09	Q6	0.51	0.6
2007-09	Q5	0.61	0.6

Date Measured: 6/30/2010

Comment: Based on GMAP target (L&I claims filed per 1,000)

Number

001103 - State Hospitals Services

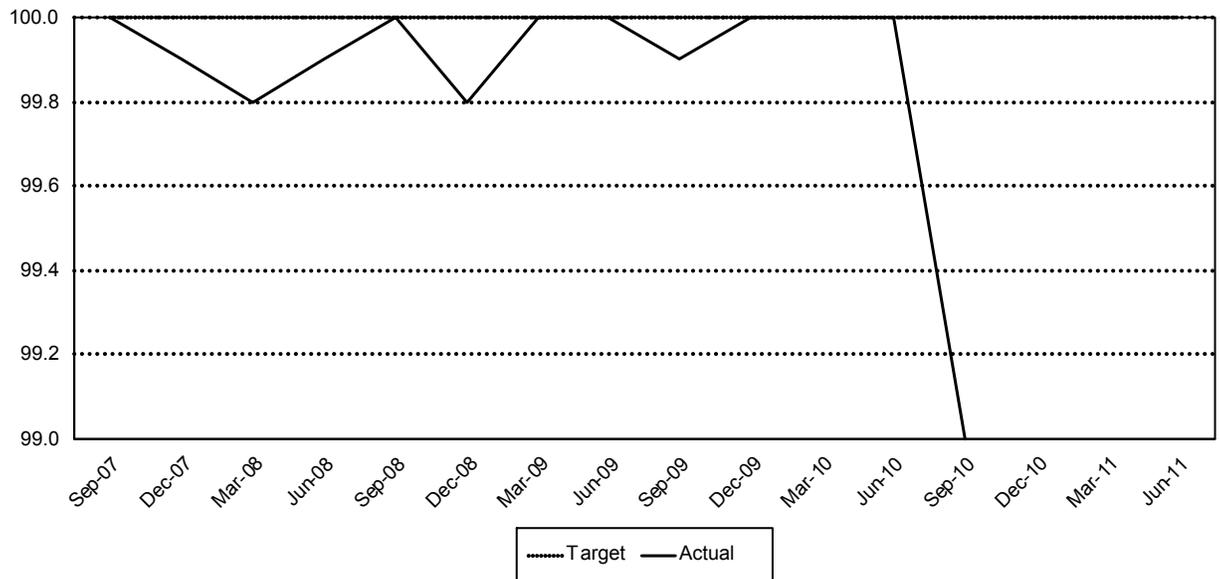


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/8/2010

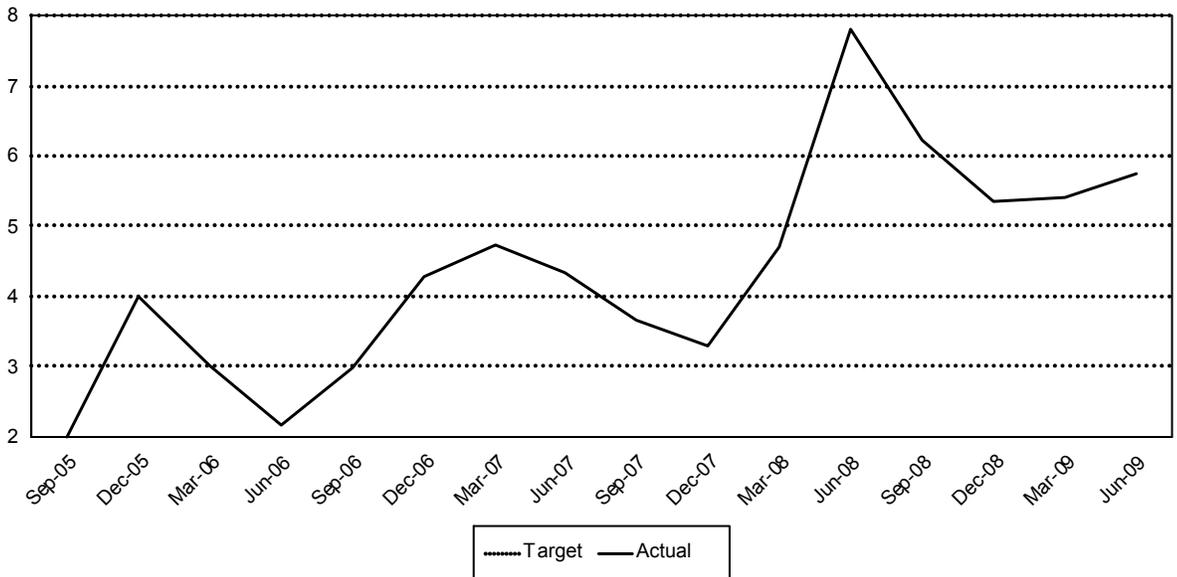
001072 - Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).			
Biennium	Period	Actual	Target
2007-09	Q8	5.76%	
2007-09	Q7	5.4%	
2007-09	Q6	5.35%	
2007-09	Q5	6.23%	
2007-09	Q4	7.81%	
2007-09	Q3	4.71%	
2007-09	Q2	3.3%	
2007-09	Q1	3.67%	
2005-07	Q8	4.34%	
2005-07	Q7	4.74%	
2005-07	Q6	4.28%	
2005-07	Q5	2.98%	
2005-07	Q4	2.16%	
2005-07	Q3	3%	
2005-07	Q2	4%	
2005-07	Q1	2%	

Date Measured: 6/30/2009

Comment: Data reported quarterly with a 1-quarter lag

Percent

001072 - CLIP- Number of seclusion incidents



As of 11/8/2010

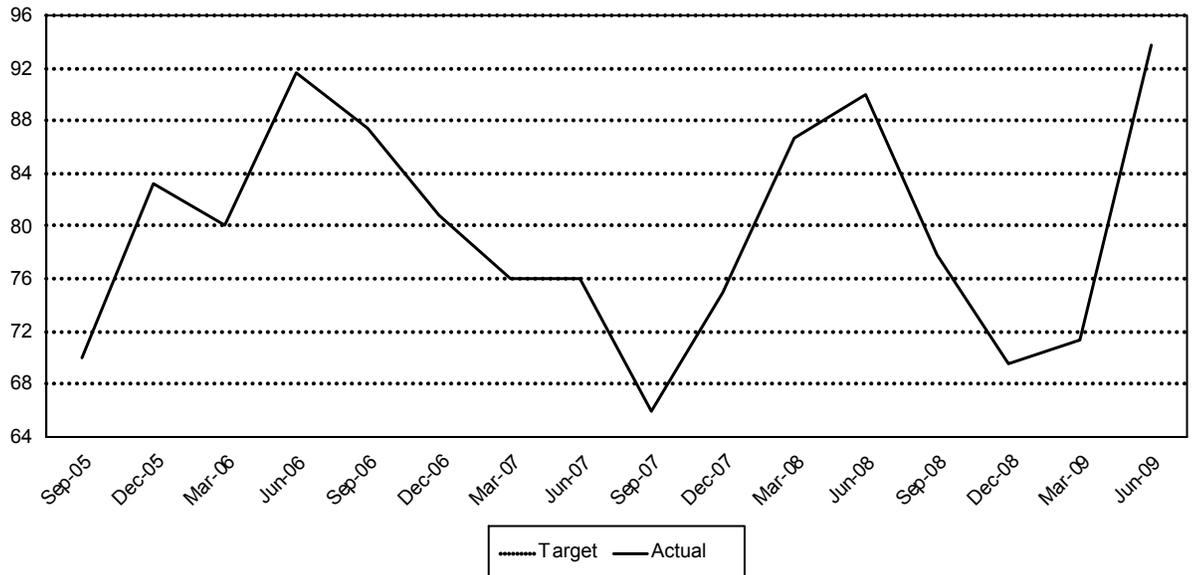
001074 - Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).			
Biennium	Period	Actual	Target
2007-09	Q8	93.75%	
2007-09	Q7	71.43%	
2007-09	Q6	69.57%	
2007-09	Q5	77.78%	
2007-09	Q4	90%	
2007-09	Q3	86.7%	
2007-09	Q2	75%	
2007-09	Q1	66%	
2005-07	Q8	76%	
2005-07	Q7	76%	
2005-07	Q6	80.77%	
2005-07	Q5	87.5%	
2005-07	Q4	91.67%	
2005-07	Q3	80%	
2005-07	Q2	83.3%	
2005-07	Q1	70%	

Date Measured: 6/30/2009

Comment: Data reported quarterly with a 1-quarter lag

Percent

001074 - Planned discharges



As of 11/8/2010

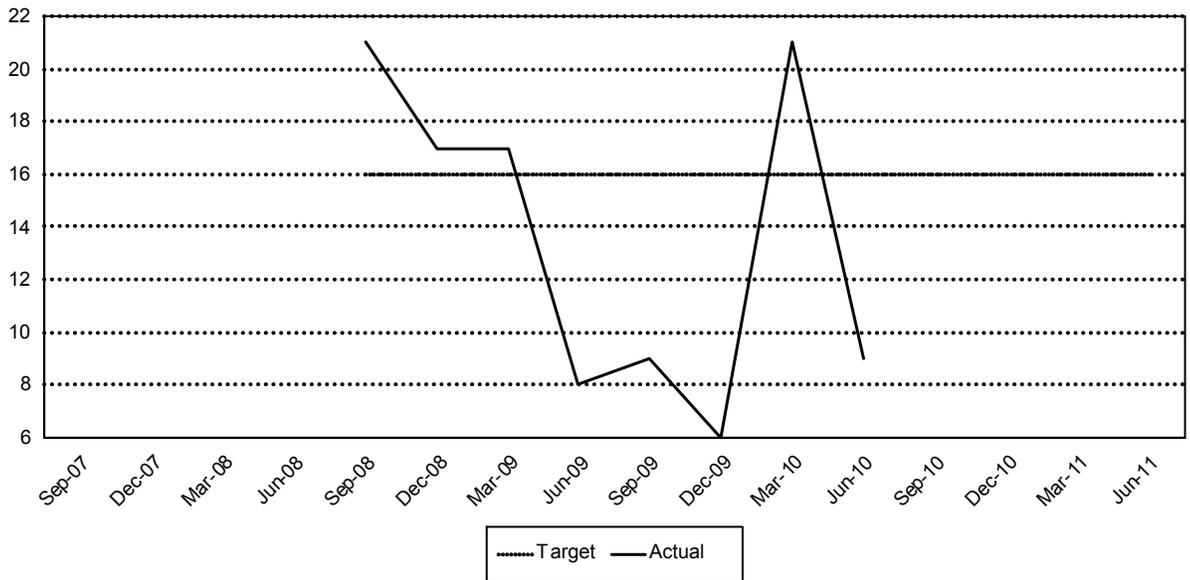
001109 - The number of children waiting more than 30 days for admission to long-term inpatient care.			
Biennium	Period	Actual	Target
2009-11	Q8		16
2009-11	Q7		16
2009-11	Q6		16
2009-11	Q5		16
2009-11	Q4	9	16
2009-11	Q3	21	16
2009-11	Q2	6	16
2009-11	Q1	9	16
2007-09	Q8	8	16
2007-09	Q7	17	16
2007-09	Q6	17	16
2007-09	Q5	21	16

Date Measured: 3/31/2010

Comment: Based on GMAP target.

Number

001109 - Children's Long Term Inpatient Care (CLIP)

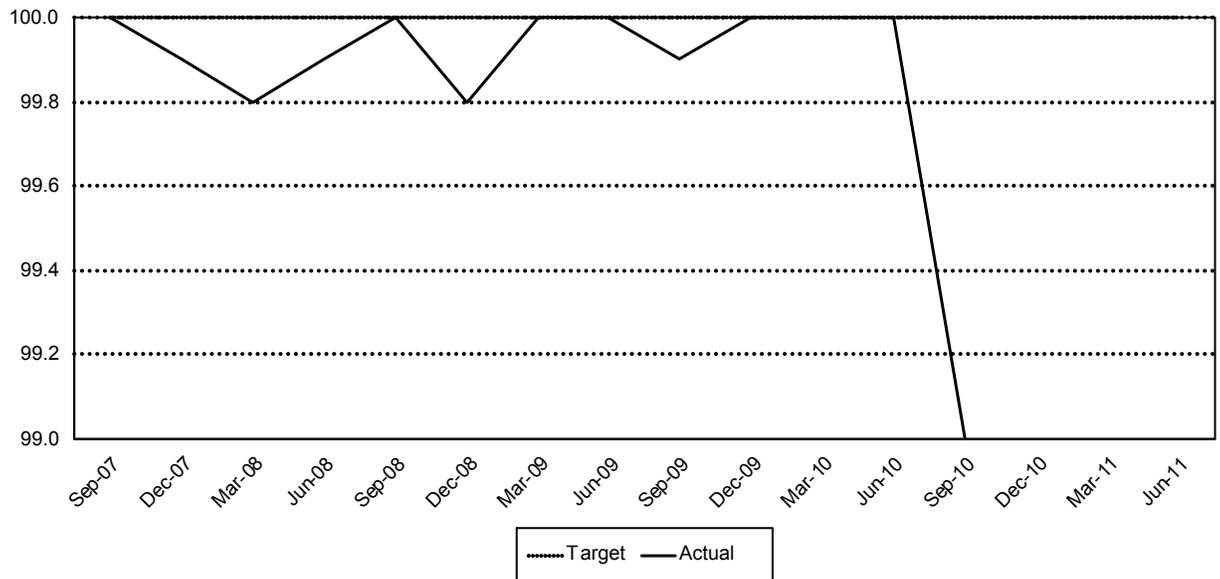


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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.

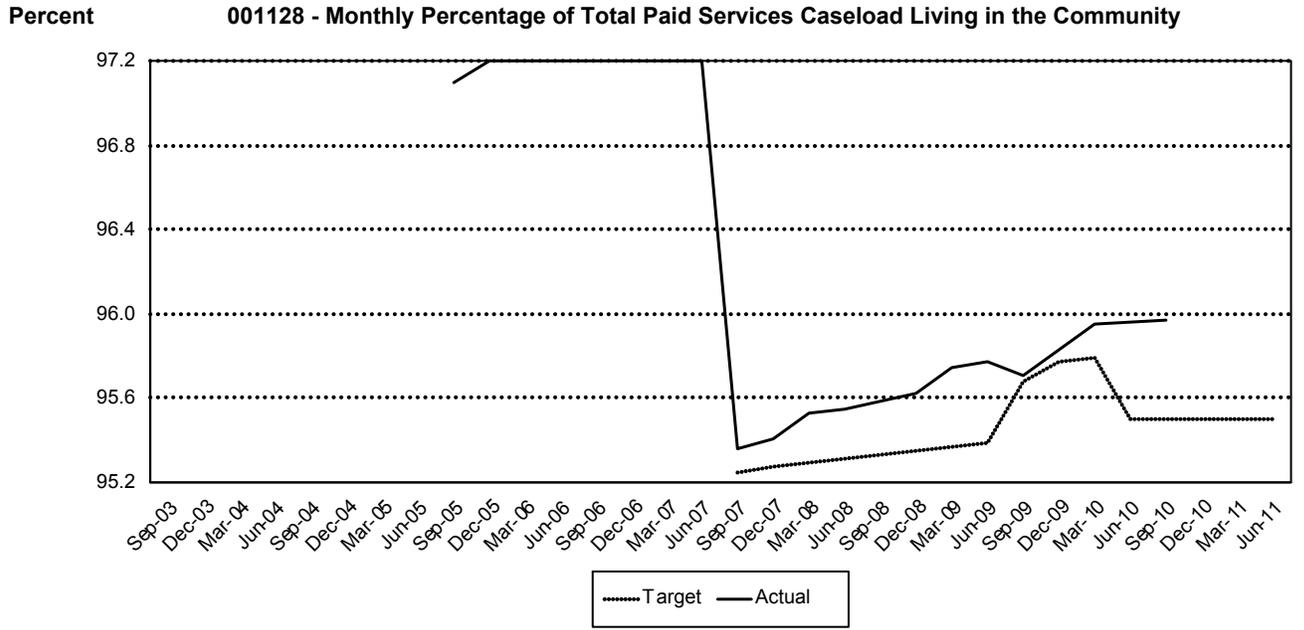
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010



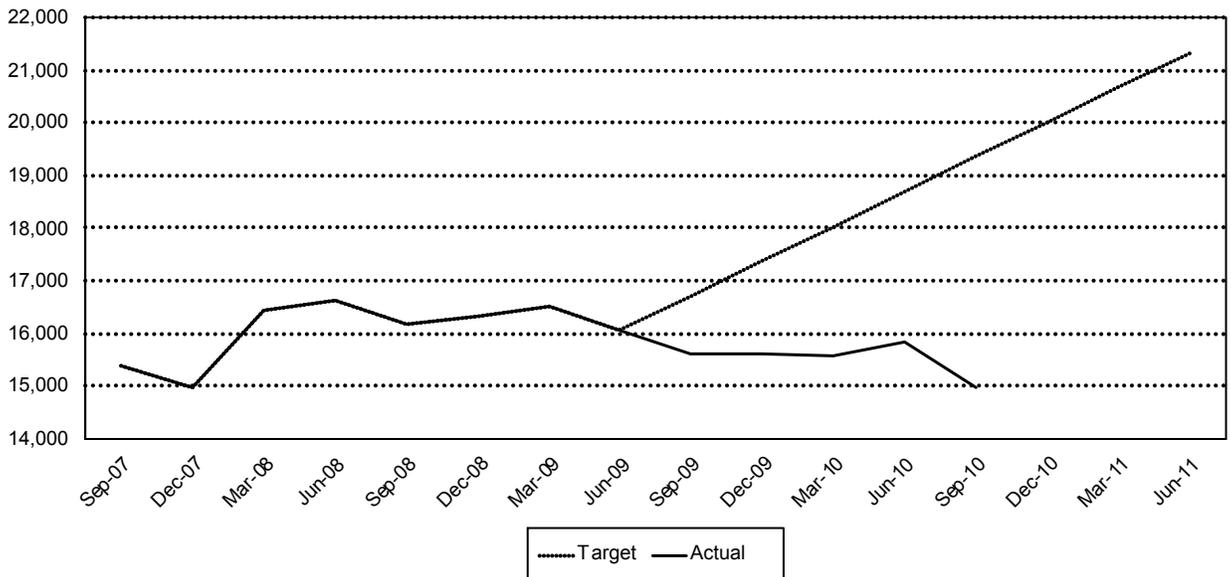
As of 11/8/2010

001605 - The measure is an average monthly expenditure per client across the five DD RHCs.			
Biennium	Period	Actual	Target
2009-11	Q8		\$21,341
2009-11	Q7		\$20,680
2009-11	Q6		\$20,019
2009-11	Q5	\$14,992	\$19,358
2009-11	Q4	\$15,846	\$18,697
2009-11	Q3	\$15,563	\$18,036
2009-11	Q2	\$15,611	\$17,375
2009-11	Q1	\$15,616	\$16,714
2007-09	Q8	\$16,053	\$16,053
2007-09	Q7	\$16,524	\$16,524
2007-09	Q6	\$16,320	\$16,320
2007-09	Q5	\$16,178	\$16,178
2007-09	Q4	\$16,638	\$16,638
2007-09	Q3	\$16,456	\$16,456
2007-09	Q2	\$14,964	\$14,964
2007-09	Q1	\$15,392	\$15,392

Date Measured: 9/30/2010

Comment: Updates will be added until complete

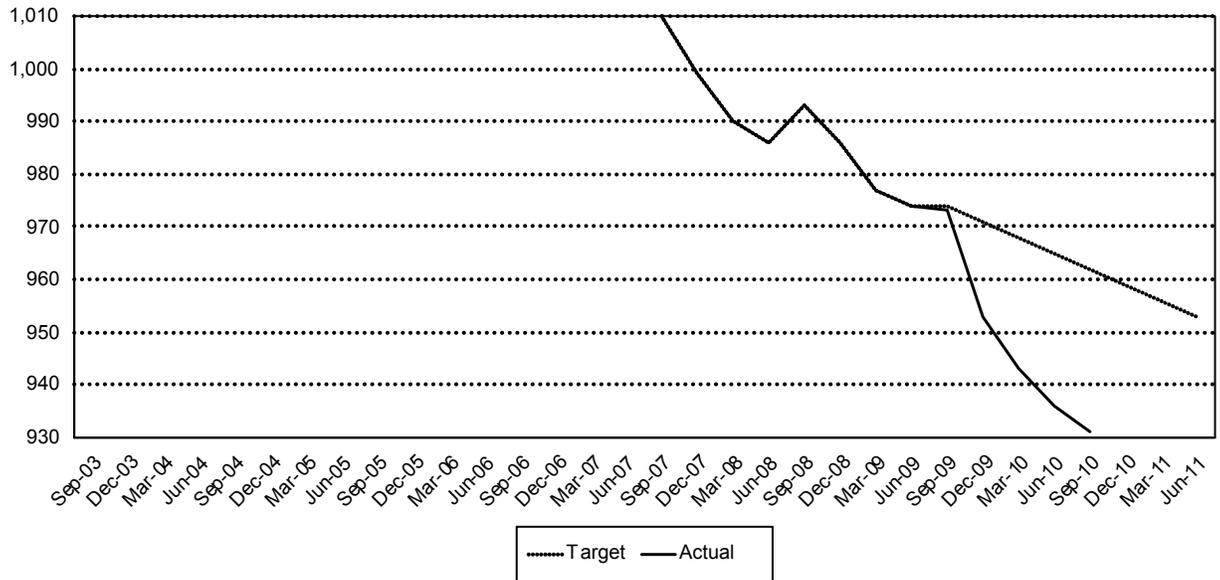
Dollars 001605 - Monthly Average RHC Client Cost



As of 11/8/2010

001606 - Average RHC census per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		953
2009-11	Q7		956
2009-11	Q6		959
2009-11	Q5	931	962
2009-11	Q4	936	965
2009-11	Q3	943	968
2009-11	Q2	953	971
2009-11	Q1	973	974
2007-09	Q8	974	974
2007-09	Q7	977	977
2007-09	Q6	986	986
2007-09	Q5	993	993
2007-09	Q4	986	986
2007-09	Q3	990	990
2007-09	Q2	999	999
2007-09	Q1	1,010	1,010

Number **001606 - Number of Clients Served by Long-Term Placements in Residential Habilitation Centers (RHCs)**

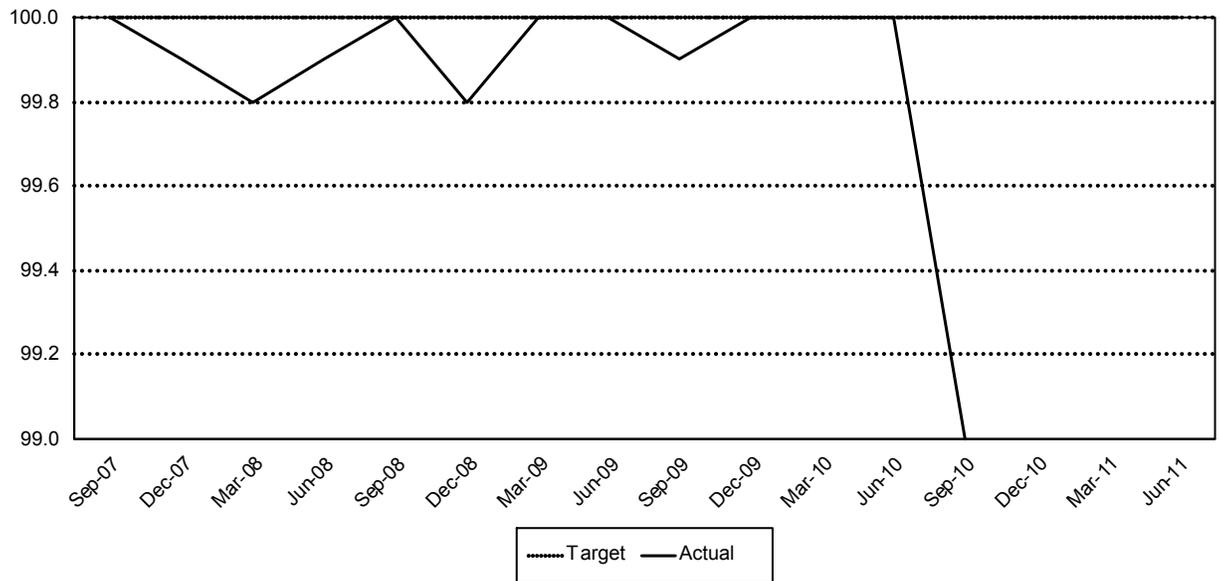


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



001923	
Performance Measure Status: Draft	

E064 Nursing Home Services

Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

Expected Results

Nursing facility health care services are provided to approximately 10,700 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.

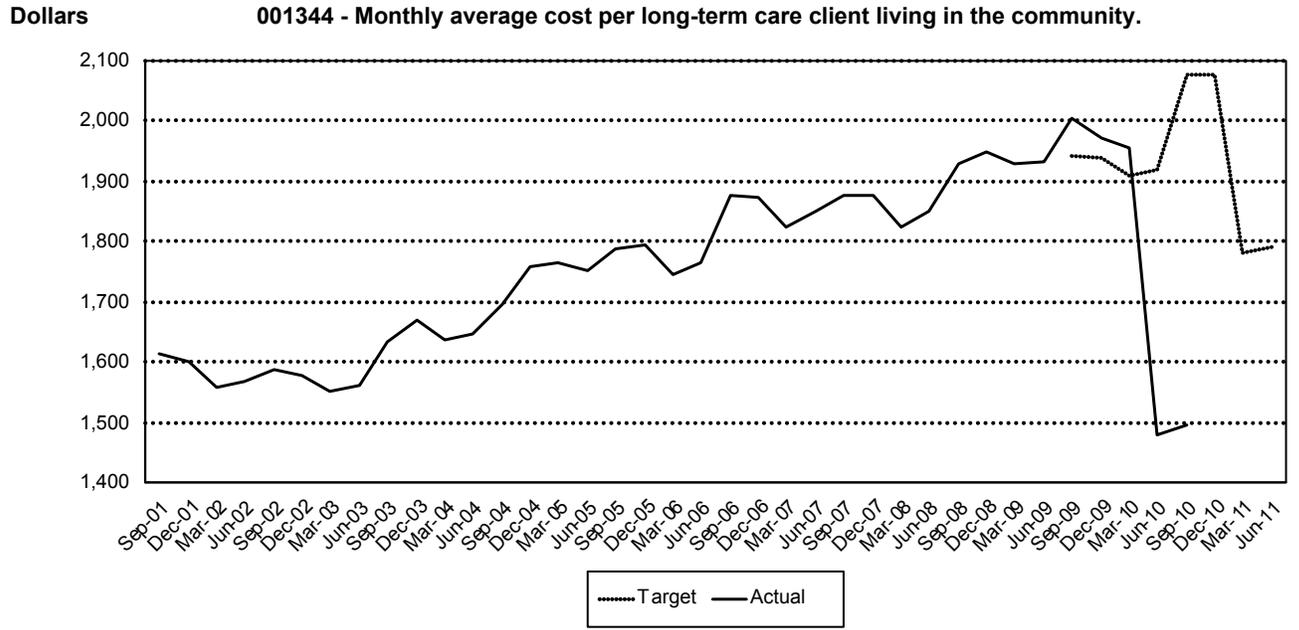
As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010



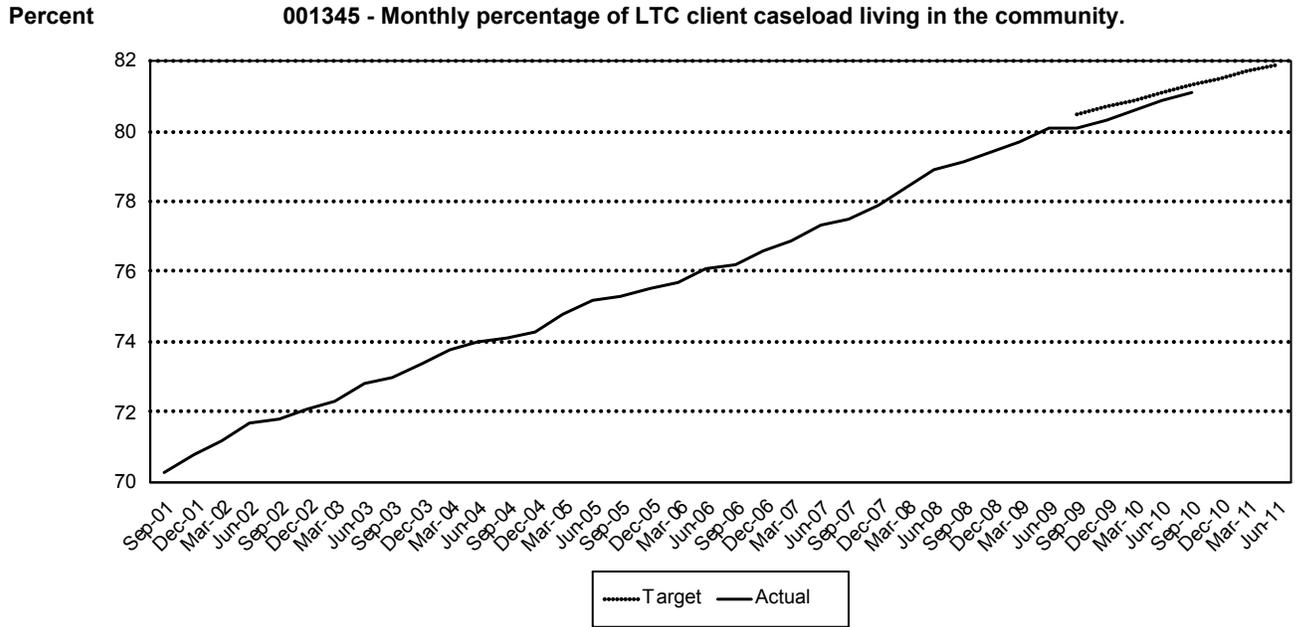
As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010



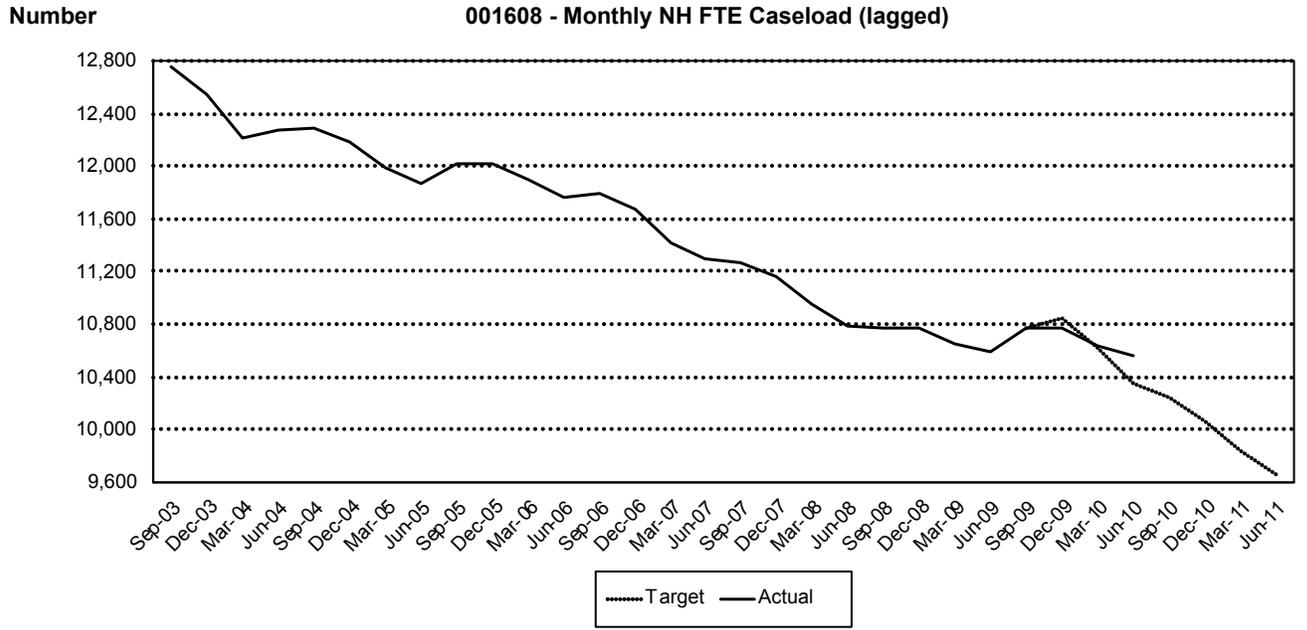
As of 11/8/2010

001608 - This measure is Monthly NH FTE Caseload with a built in lag factor			
Biennium	Period	Actual	Target
2009-11	Q8		9,654
2009-11	Q7		9,842
2009-11	Q6		10,068
2009-11	Q5		10,238
2009-11	Q4	10,558	10,348
2009-11	Q3	10,636	10,624
2009-11	Q2	10,764	10,841
2009-11	Q1	10,778	10,778
2007-09	Q8	10,588	
2007-09	Q7	10,658	
2007-09	Q6	10,773	
2007-09	Q5	10,778	
2007-09	Q4	10,779	
2007-09	Q3	10,948	
2007-09	Q2	11,158	
2007-09	Q1	11,264	
2005-07	Q8	11,292	
2005-07	Q7	11,412	
2005-07	Q6	11,668	
2005-07	Q5	11,796	
2005-07	Q4	11,760	
2005-07	Q3	11,903	
2005-07	Q2	12,026	
2005-07	Q1	12,022	

Date Measured: 6/30/2010

Comment: Data will be updated as new information is added to
the Report

As of 11/8/2010

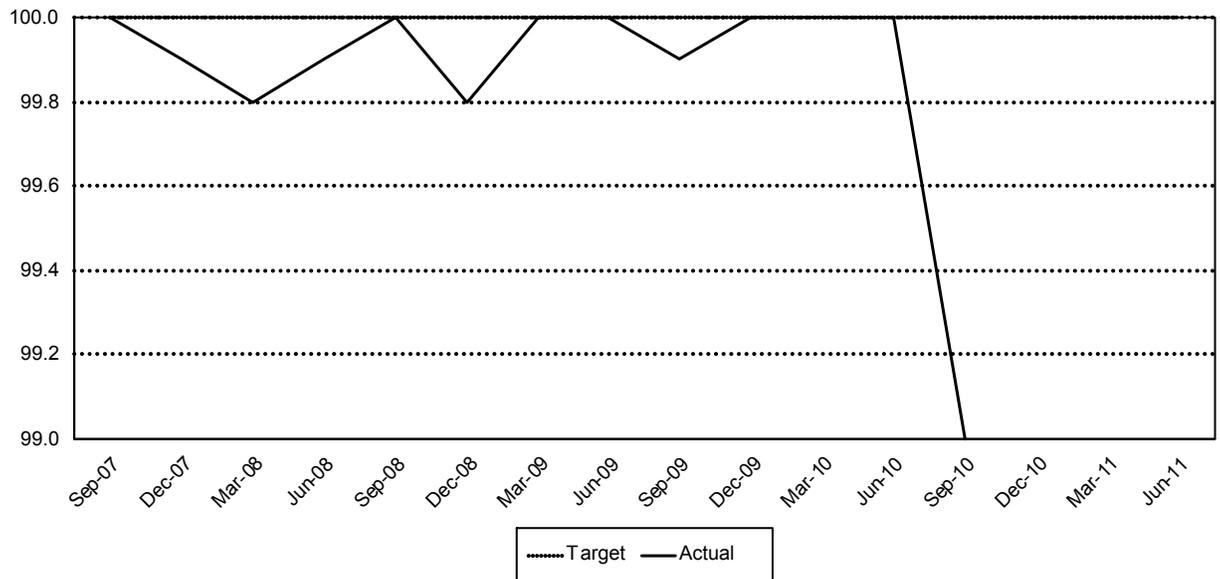


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



001920	
Performance Measure Status: Draft	

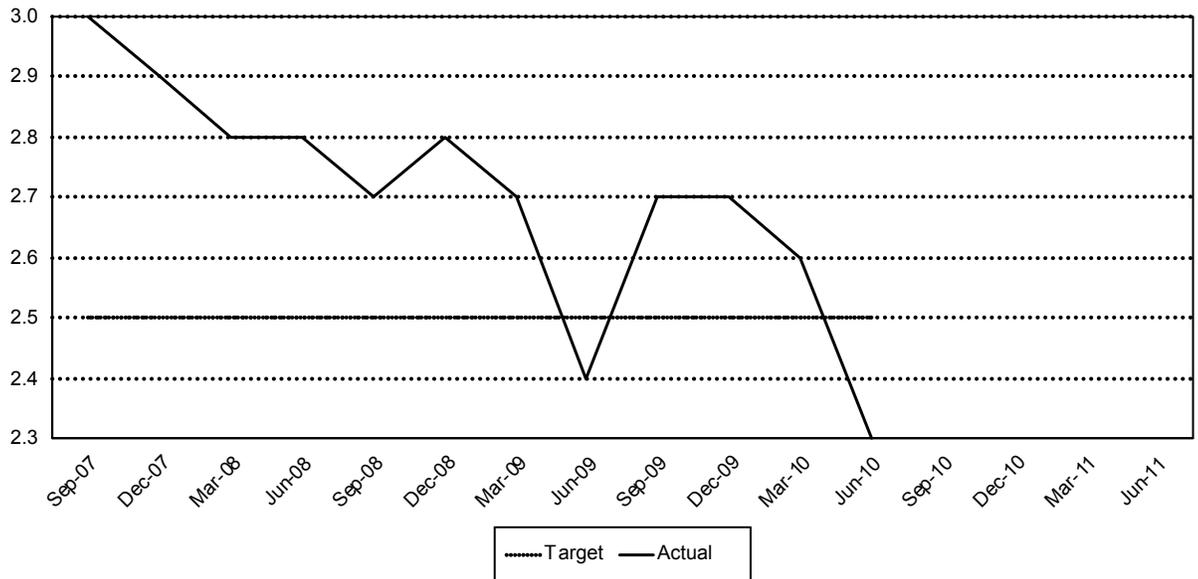
As of 11/8/2010

001937 -				
Biennium	Period	Actual	Target	
2009-11	Q4	2.3	2.5	
2009-11	Q3	2.6	2.5	
2009-11	Q2	2.7	2.5	
2009-11	Q1	2.7	2.5	
2007-09	Q8	2.4	2.5	
2007-09	Q7	2.7	2.5	
2007-09	Q6	2.8	2.5	
2007-09	Q5	2.7	2.5	
2007-09	Q4	2.8	2.5	
2007-09	Q3	2.8	2.5	
2007-09	Q2	2.9	2.5	
2007-09	Q1	3	2.5	

Date Measured: 6/30/2010

Comment: Preliminary data. Actuals will be updated until data has matured.

Number **001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client**



Provide outpatient services

A008 Services to Crime Victims

Agency: 103 - Department of Commerce

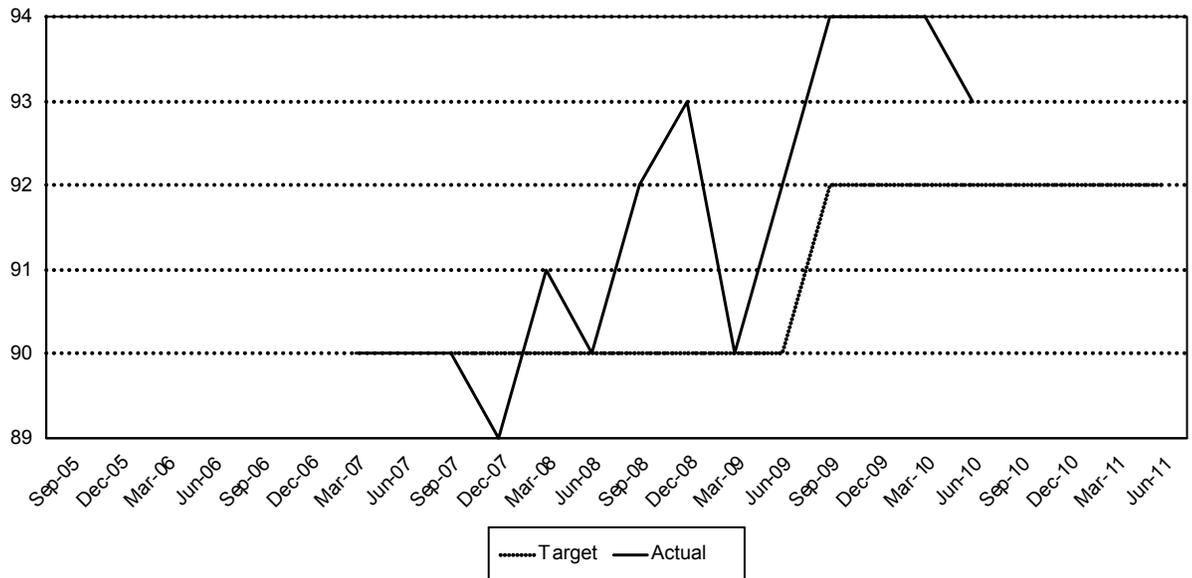
Expected Results

65,000 victims of crime will receive services through agencies and programs funded by OCVA this biennium.

As of 11/8/2010

001079 - Percent of victims who agree or strongly agree that services were effective for them.			
Biennium	Period	Actual	Target
2009-11	Q8		92%
2009-11	Q7		92%
2009-11	Q6		92%
2009-11	Q5		92%
2009-11	Q4	93%	92%
2009-11	Q3	94%	92%
2009-11	Q2	94%	92%
2009-11	Q1	94%	92%
2007-09	Q8	92%	90%
2007-09	Q7	90%	90%
2007-09	Q6	93%	90%
2007-09	Q5	92%	90%
2007-09	Q4	90%	90%
2007-09	Q3	91%	90%
2007-09	Q2	89%	90%
2007-09	Q1	90%	90%
2005-07	Q8	90%	
2005-07	Q7	90%	

Percent 001079 - Victims who agree services were effective



A065 Improve and Preserve the Affordability of Low Income Housing

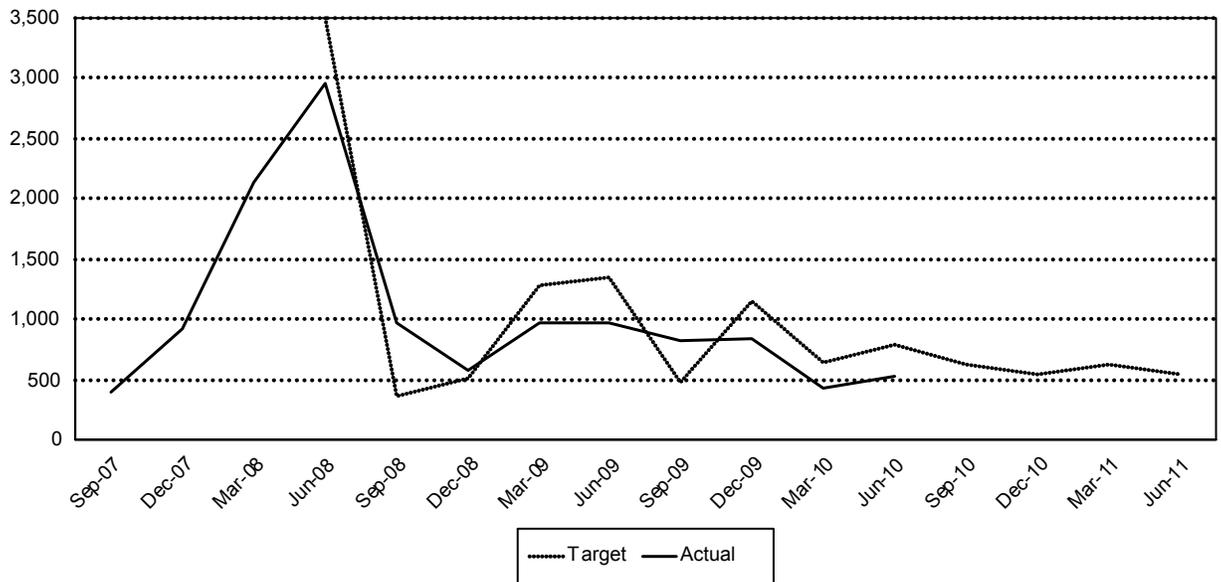
Agency: 103 - Department of Commerce

Expected Results

As of 11/8/2010

001237 - Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2009-11	Q8		547
2009-11	Q7		617
2009-11	Q6		539
2009-11	Q5		630
2009-11	Q4	519	782
2009-11	Q3	425	639
2009-11	Q2	833	1,144
2009-11	Q1	818	477
2007-09	Q8	971	1,340
2007-09	Q7	963	1,285
2007-09	Q6	581	515
2007-09	Q5	971	360
2007-09	Q4	2,953	3,500
2007-09	Q3	2,139	
2007-09	Q2	914	
2007-09	Q1	386	

Number 001237 - Units preserved (weatherization and rehab.)



C093 Special Projects - Mental Health

Agency: 300 - Dept of Social and Health Services

Expected Results

Improve the security of vulnerable children and adults.

As of 11/8/2010

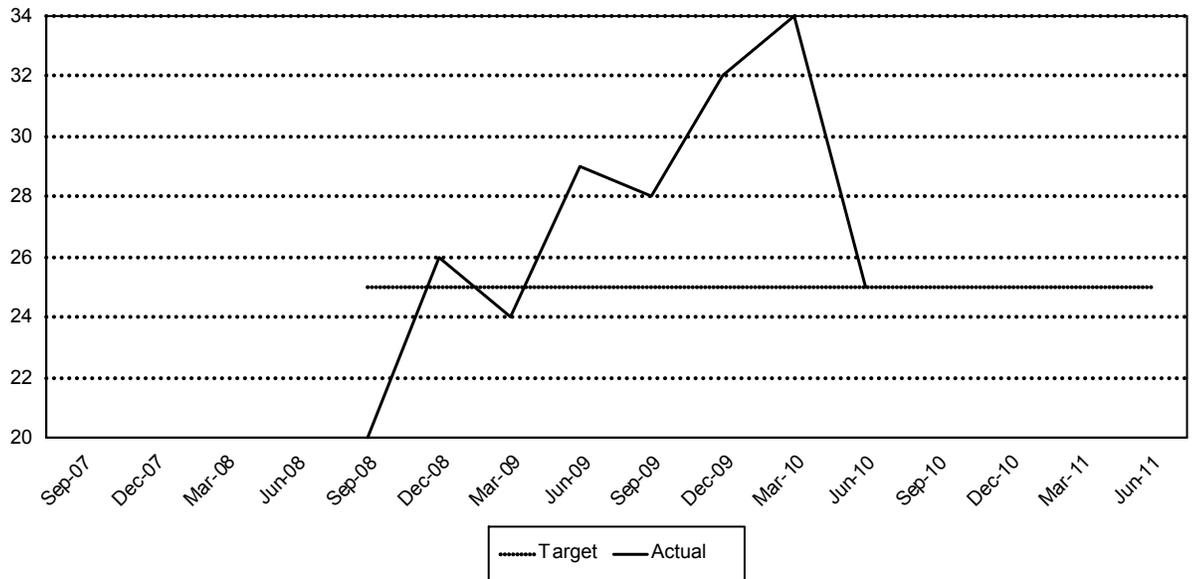
001114 - Number of children receiving services in the Wraparound pilots.			
Biennium	Period	Actual	Target
2009-11	Q8		25
2009-11	Q7		25
2009-11	Q6		25
2009-11	Q5		25
2009-11	Q4	25	25
2009-11	Q3	34	25
2009-11	Q2	32	25
2009-11	Q1	28	25
2007-09	Q8	29	25
2007-09	Q7	24	25
2007-09	Q6	26	25
2007-09	Q5	20	25

Date Measured: 12/31/2009

Comment: Cumulative number (unduplicated) receiving services by quarter - at or above target is better.

Number

001114 - Wraparound pilot - Special Projects

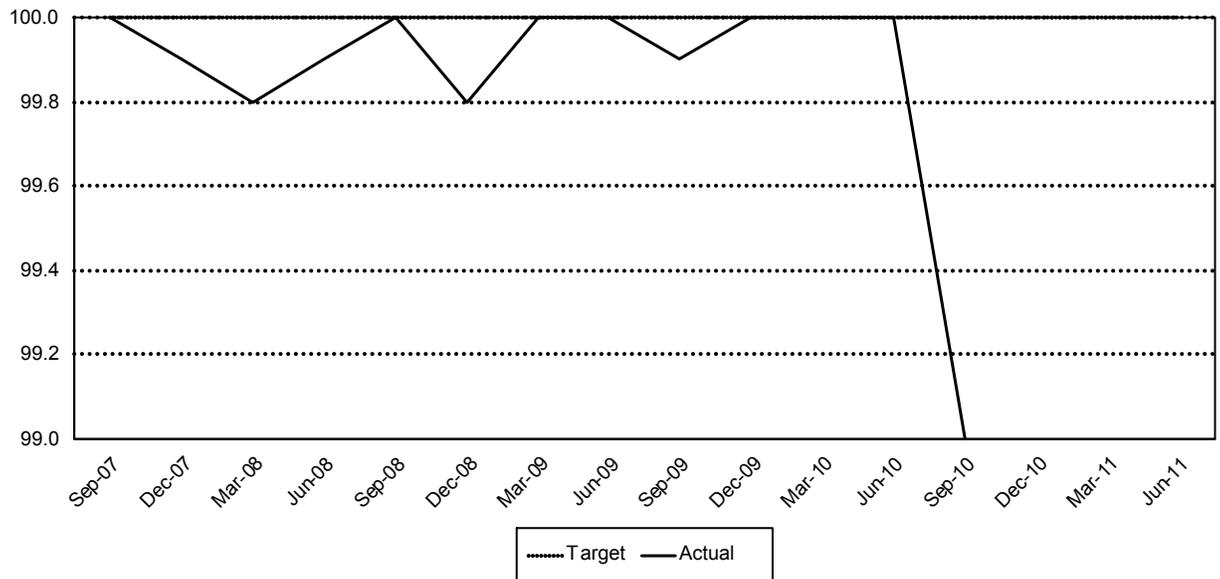


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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 11/8/2010

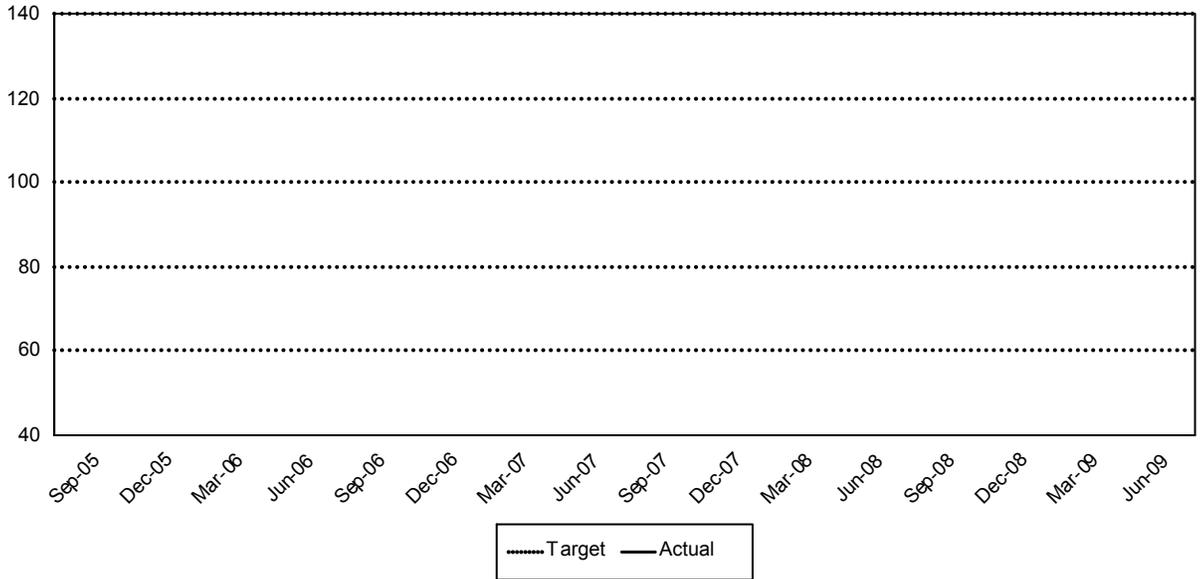
001089 - MHD headquarter staff mandatory training completion rate			
Biennium	Period	Actual	Target
2005-07	Q1	91%	

Date Measured: 9/30/2005

Comment: Decrease is the result of staff changes. We have several new staff which reduces the overall completion rate.

Percent

001089 - Staff training

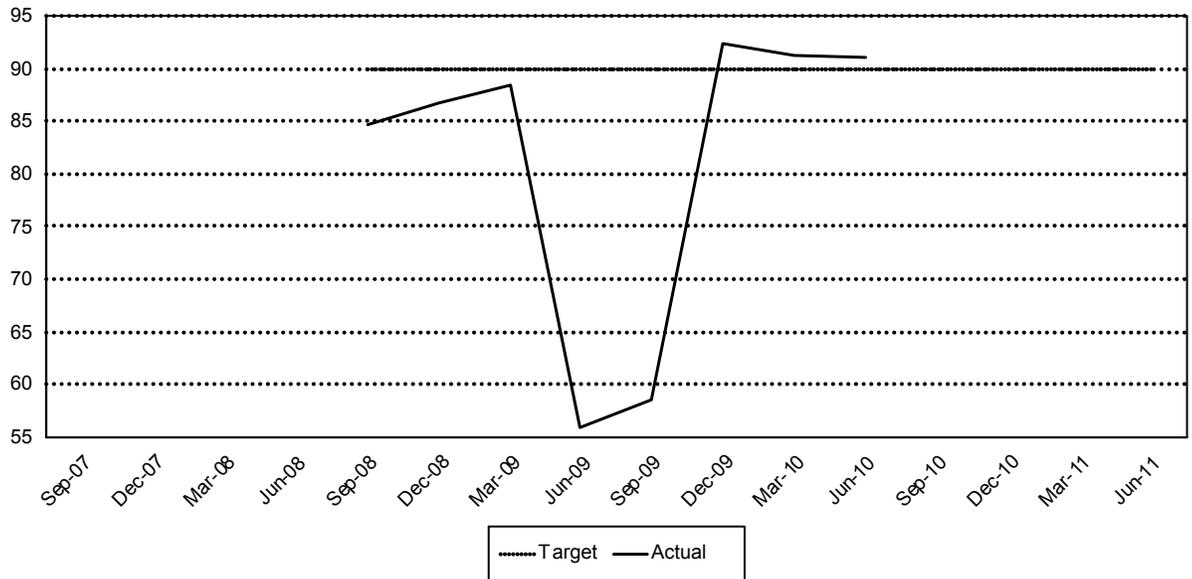


As of 11/8/2010

001116 - Percentage of contracts with completed risk assessments and monitoring plans.			
Biennium	Period	Actual	Target
2009-11	Q8		90
2009-11	Q7		90
2009-11	Q6		90
2009-11	Q5		90
2009-11	Q4	91.1	90
2009-11	Q3	91.2	90
2009-11	Q2	92.3	90
2009-11	Q1	58.5	90
2007-09	Q8	55.9	90
2007-09	Q7	88.4	90
2007-09	Q6	86.7	90
2007-09	Q5	84.7	90

Number

001116 - Program Support

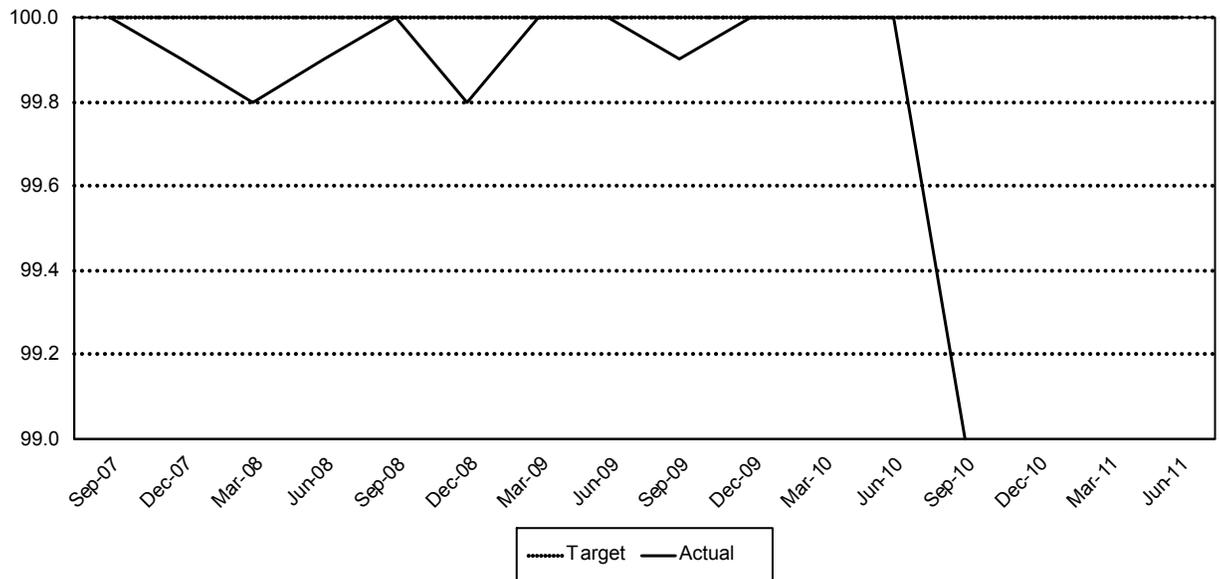


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



Provide support services to families

A003 Community Services Block Grant

Agency: 103 - Department of Commerce

Expected Results

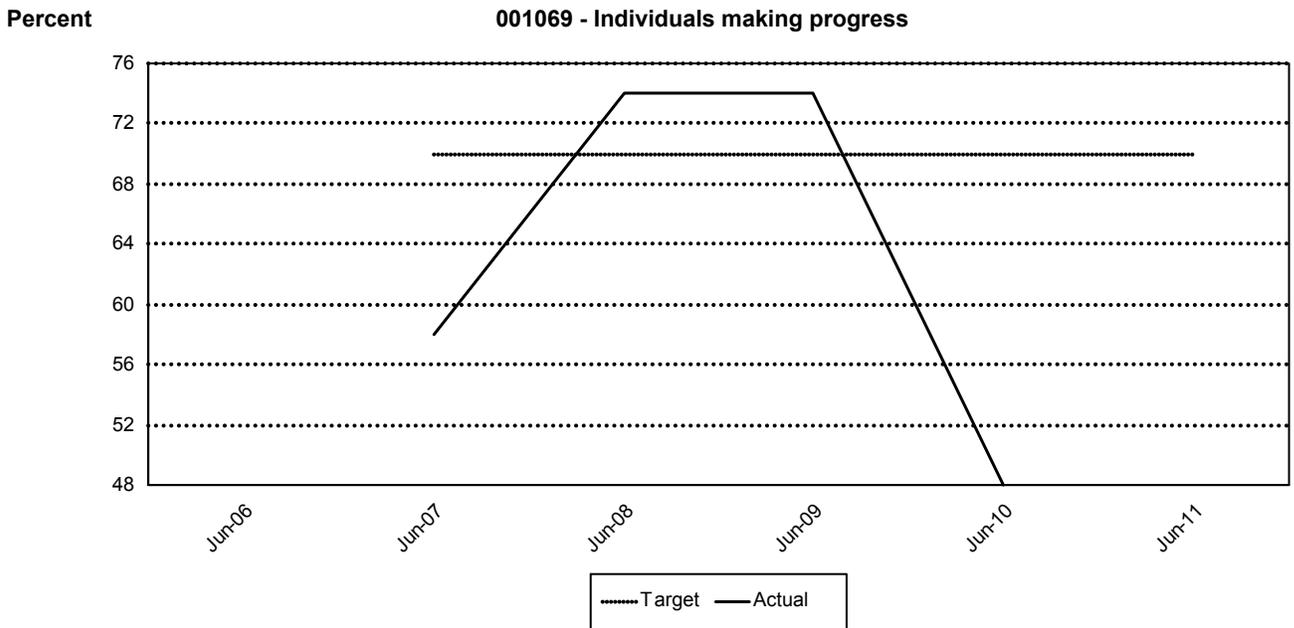
As of 11/8/2010

This biennium, approximately one million individuals and families will participate in CSBG-funded and leveraged community action programs as they become more self-sufficient.

001069 - 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	Actual	Target
2009-11	A2		70%
2009-11	A1	48%	70%
2007-09	A2	74%	70%
2007-09	A1	74%	70%
2005-07	A2	58%	70%

Date Measured: 6/30/2010

Comment: Calendar Year 2009 Data (110,631 people enrolled)



A017 Developmental Disabilities Council and Endowment Fund

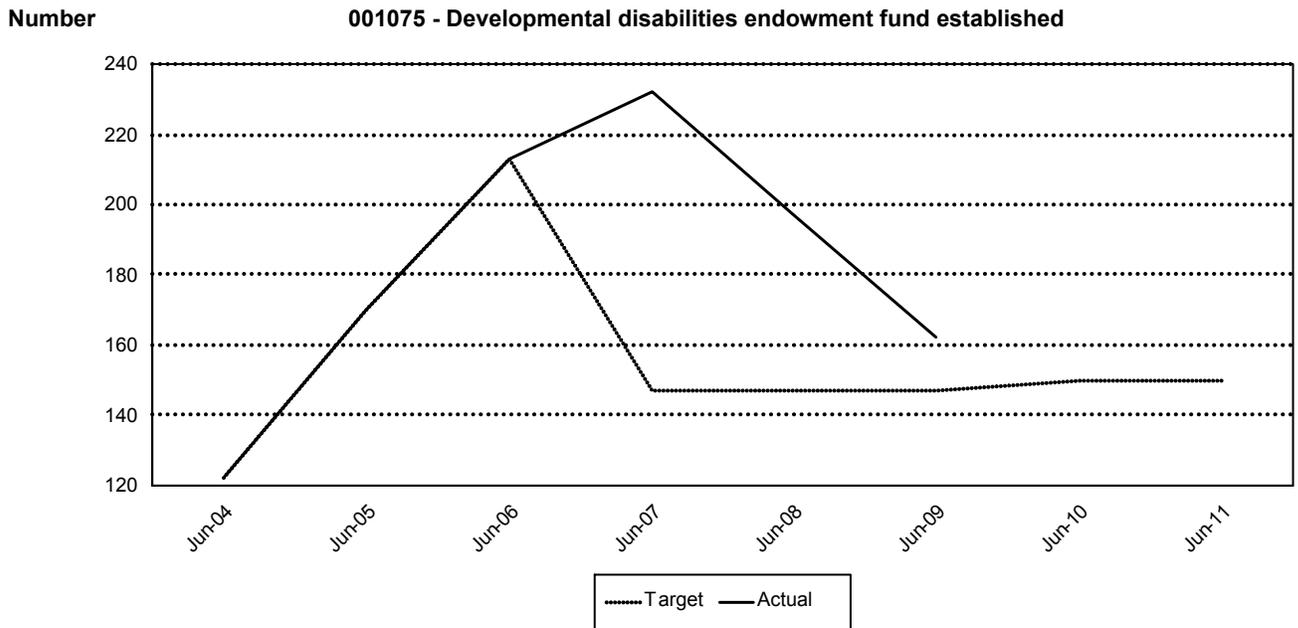
Agency: 303 - Department of Health

Expected Results

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 11/8/2010

001075 - Number of persons for whom a developmental disabilities endowment trust fund is established.			
Biennium	Period	Actual	Target
2009-11	A2		150
2009-11	A1		150
2007-09	A2	162	147
2007-09	A1	197	147
2005-07	A2	232	147
2005-07	A1	213	213



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.

As of 11/8/2010

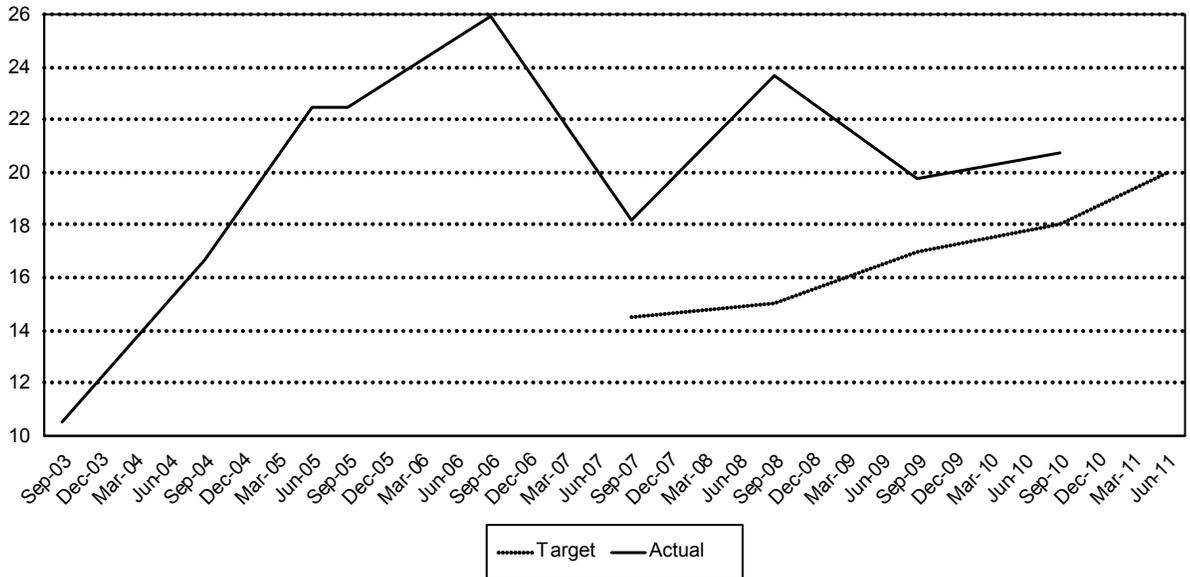
000183 - Percent of veterans receiving VA compensation			
Biennium	Period	Actual	Target
2009-11	Q8		20%
2009-11	Q5	20.76%	18%
2009-11	Q1	19.8%	17%
2007-09	Q5	23.7%	15%
2007-09	Q1	18.15%	14.5%
2005-07	Q5	25.9%	
2005-07	Q1	22.5%	

Date Measured: 9/30/2010

Comment: Next Measure 6/30/2011

Percent

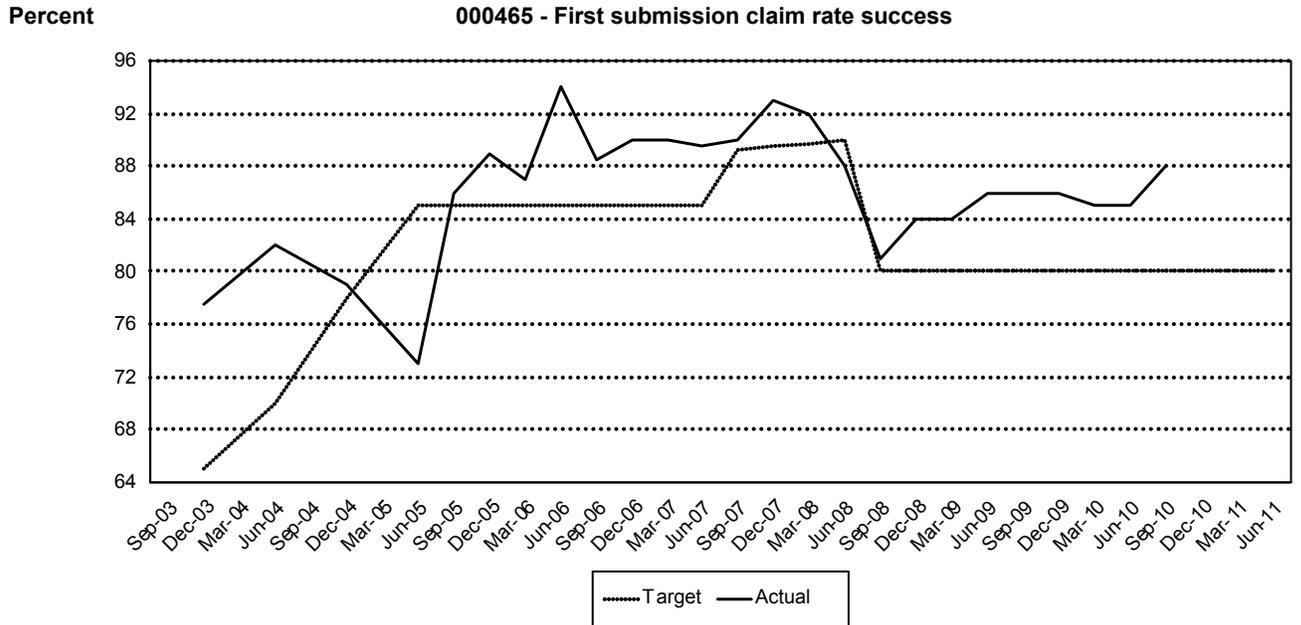
000183 - Raise the percent of veterans receiving VA benefits



As of 11/8/2010

000465 - The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward.			
Biennium	Period	Actual	Target
2009-11	Q8		80%
2009-11	Q7		80%
2009-11	Q6		80%
2009-11	Q5	88%	80%
2009-11	Q4	85%	80%
2009-11	Q3	85%	80%
2009-11	Q2	86%	80%
2009-11	Q1	86%	80%
2007-09	Q8	86%	80%
2007-09	Q7	84%	80%
2007-09	Q6	84%	80%
2007-09	Q5	81%	80%
2007-09	Q4	88%	90%
2007-09	Q3	92%	89.75%
2007-09	Q2	93%	89.5%
2007-09	Q1	90%	89.25%
2005-07	Q8	89.5%	85%
2005-07	Q7	90%	85%
2005-07	Q6	90%	85%
2005-07	Q5	88.5%	85%
2005-07	Q4	94%	85%
2005-07	Q3	87%	85%
2005-07	Q2	89%	85%
2005-07	Q1	86%	85%

As of 11/8/2010



A004 Veterans Community-Based Services

Agency: 305 - Department of Veterans Affairs

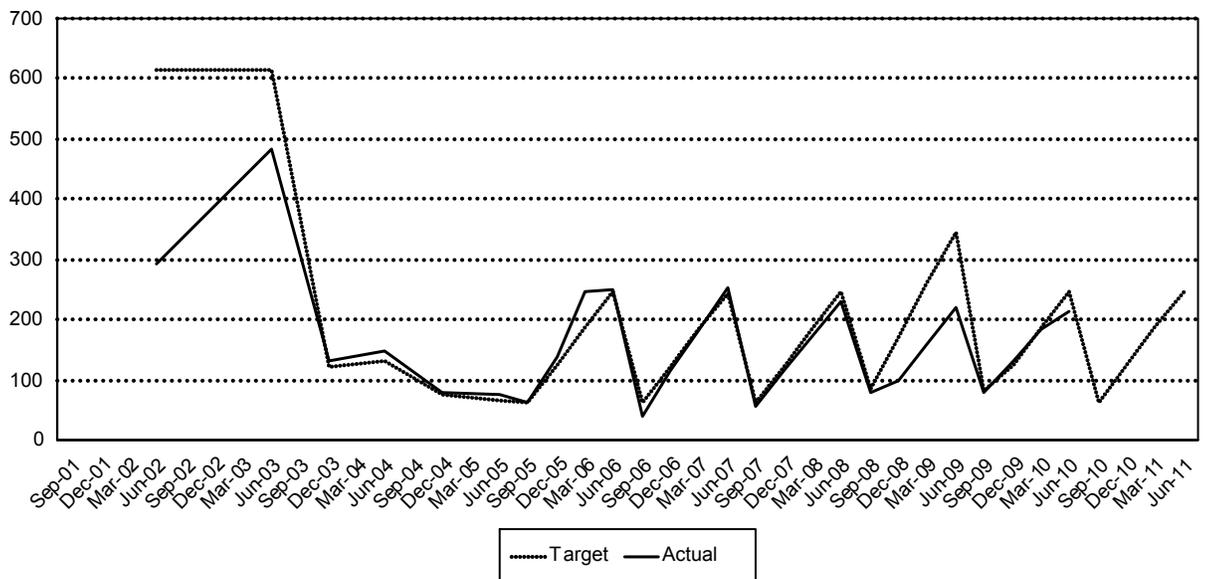
Expected Results

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 11/8/2010

000468 - Number of homeless veterans enrolled in employment and training services.			
Biennium	Period	Actual	Target
2009-11	Q8		248
2009-11	Q7		186
2009-11	Q6		124
2009-11	Q5		62
2009-11	Q4	214	248
2009-11	Q3	184	186
2009-11	Q2	130	124
2009-11	Q1	78	82
2007-09	Q8	221	344
2007-09	Q7	157	258
2007-09	Q6	100	172
2007-09	Q5	80	86
2007-09	Q4	229	245
2007-09	Q3	175	186
2007-09	Q2	119	124
2007-09	Q1	57	62
2005-07	Q8	252	244
2005-07	Q7	182	183
2005-07	Q6	116	122
2005-07	Q5	39	61
2005-07	Q4	249	248
2005-07	Q3	247	186
2005-07	Q2	137	124
2005-07	Q1	63	62

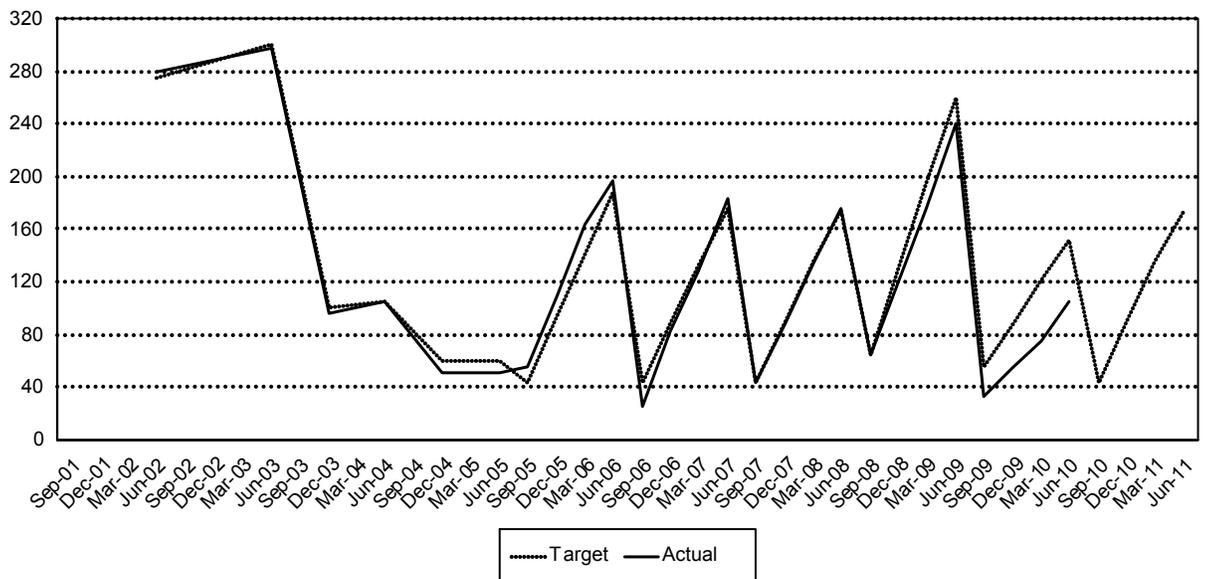
Number 000468 - Homeless veteran enrollment increase



As of 11/8/2010

000564 - Number of homeless veterans that obtain transitional/permanent housing.			
Biennium	Period	Actual	Target
2009-11	Q8		175
2009-11	Q7		135
2009-11	Q6		90
2009-11	Q5		44
2009-11	Q4	105	151
2009-11	Q3	75	121
2009-11	Q2	55	89
2009-11	Q1	33	56
2007-09	Q8	240	260
2007-09	Q7	176	195
2007-09	Q6	120	130
2007-09	Q5	64	65
2007-09	Q4	176	175
2007-09	Q3	134	135
2007-09	Q2	88	90
2007-09	Q1	44	44
2005-07	Q8	184	176
2005-07	Q7	128	132
2005-07	Q6	83	88
2005-07	Q5	25	44
2005-07	Q4	197	188
2005-07	Q3	164	141
2005-07	Q2	110	94
2005-07	Q1	56	44

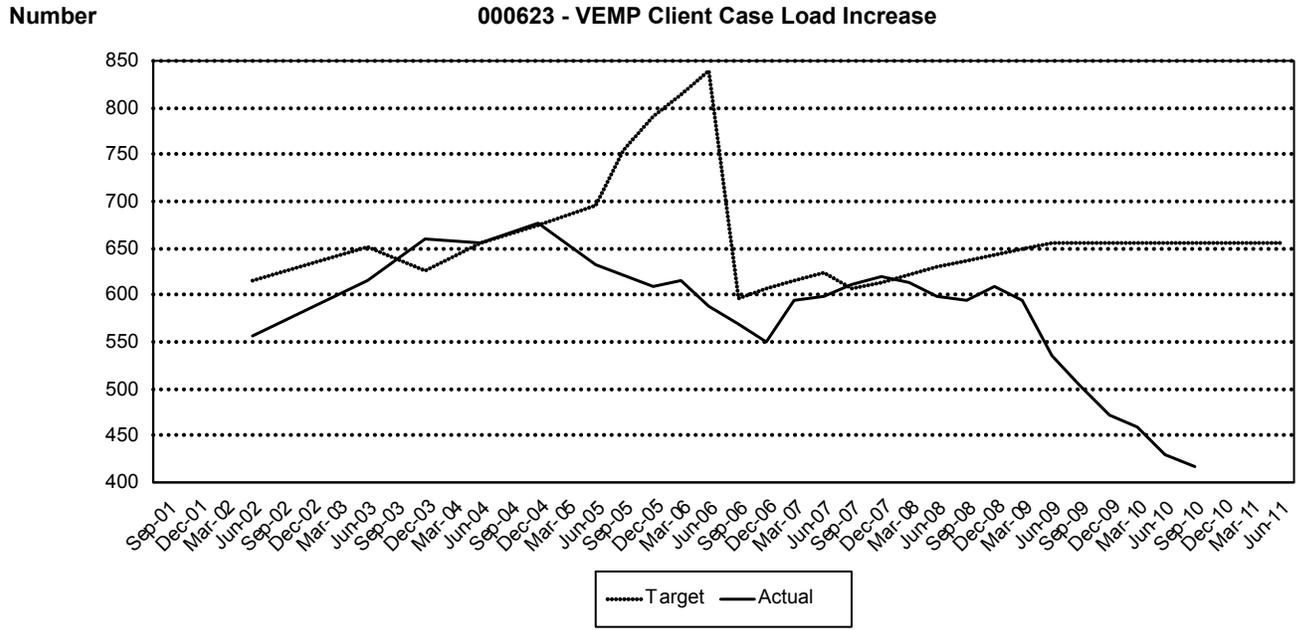
Number 000564 - Homeless veteran housing



As of 11/8/2010

000623 - Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).			
Biennium	Period	Actual	Target
2009-11	Q8		655
2009-11	Q7		655
2009-11	Q6		655
2009-11	Q5	416	655
2009-11	Q4	430	655
2009-11	Q3	460	655
2009-11	Q2	471	655
2009-11	Q1	503	655
2007-09	Q8	535	655
2007-09	Q7	594	650
2007-09	Q6	609	643
2007-09	Q5	595	636
2007-09	Q4	598	630
2007-09	Q3	613	621
2007-09	Q2	620	614
2007-09	Q1	611	606
2005-07	Q8	599	624
2005-07	Q7	595	615
2005-07	Q6	549	606
2005-07	Q5	568	597
2005-07	Q4	588	839
2005-07	Q3	615	814
2005-07	Q2	609	790
2005-07	Q1		755

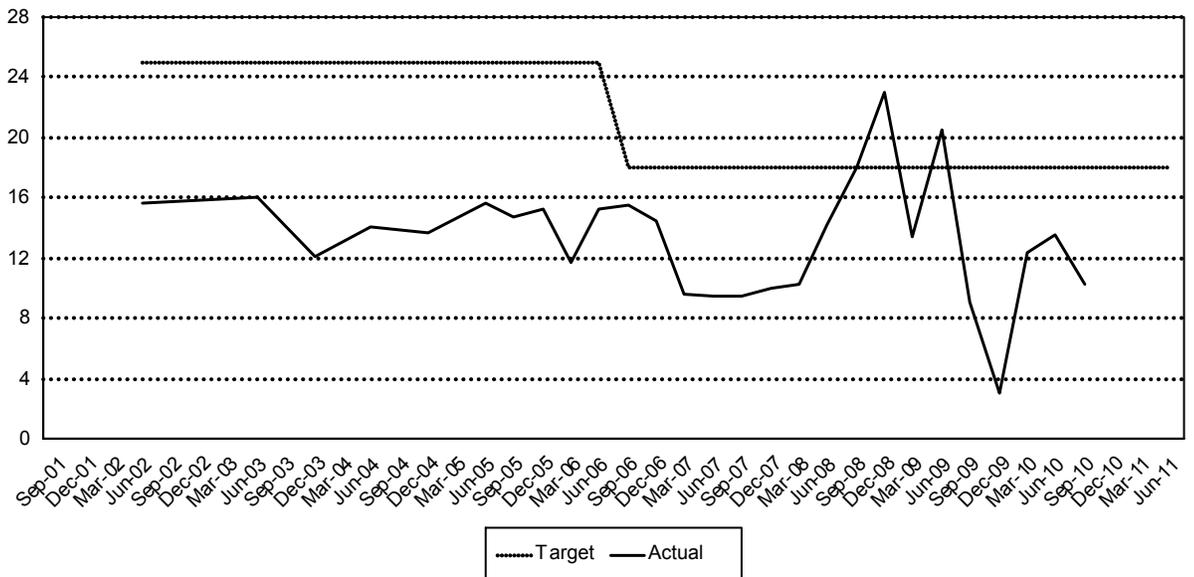
As of 11/8/2010



As of 11/8/2010

000676 - Reduce King County veteran recidivism rate.			
Biennium	Period	Actual	Target
2009-11	Q8		18%
2009-11	Q7		18%
2009-11	Q6		18%
2009-11	Q5	10.2%	18%
2009-11	Q4	13.5%	18%
2009-11	Q3	12.3%	18%
2009-11	Q2	3.03%	18%
2009-11	Q1	9.09%	18%
2007-09	Q8	20.45%	18%
2007-09	Q7	13.4%	18%
2007-09	Q6	23%	18%
2007-09	Q5	18%	18%
2007-09	Q4	14.2%	18%
2007-09	Q3	10.2%	18%
2007-09	Q2	10%	18%
2007-09	Q1	9.4%	18%
2005-07	Q8	9.4%	18%
2005-07	Q7	9.6%	18%
2005-07	Q6	14.4%	18%
2005-07	Q5	15.5%	18%
2005-07	Q4	15.2%	25%
2005-07	Q3	11.7%	25%
2005-07	Q2	15.2%	25%
2005-07	Q1	14.7%	25%

Percent 000676 - Incarcerated Veterans Recidivism Decrease

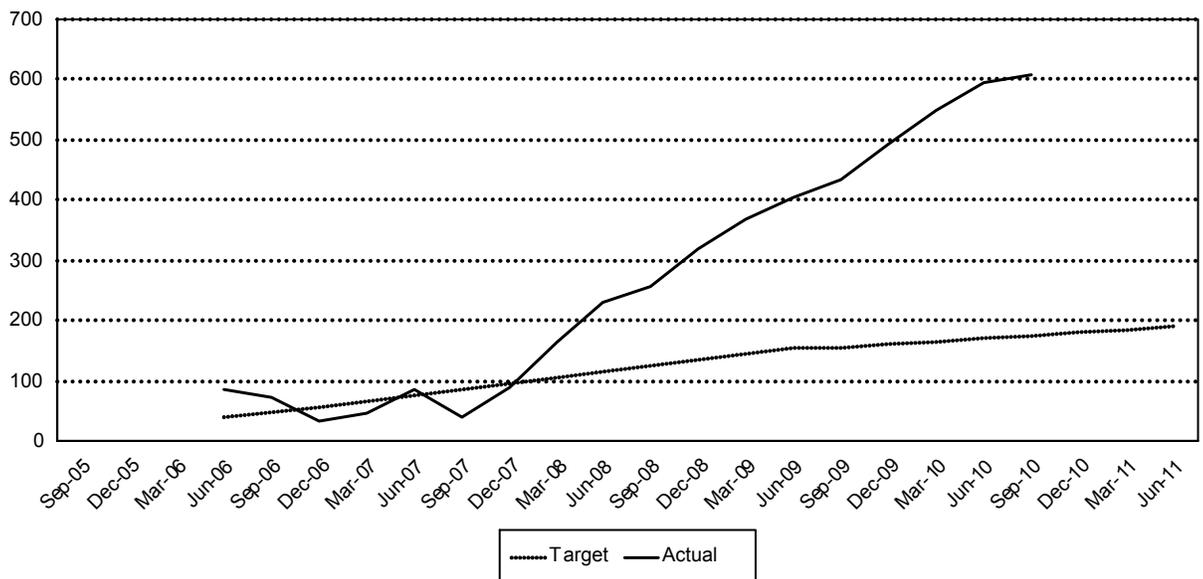


As of 11/8/2010

000725 - Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.			
Biennium	Period	Actual	Target
2009-11	Q8		190
2009-11	Q7		185
2009-11	Q6		180
2009-11	Q5	608	175
2009-11	Q4	595	170
2009-11	Q3	548	165
2009-11	Q2	493	160
2009-11	Q1	434	155
2007-09	Q8	403	155
2007-09	Q7	367	145
2007-09	Q6	318	135
2007-09	Q5	255	125
2007-09	Q4	229	115
2007-09	Q3	164	105
2007-09	Q2	89	95
2007-09	Q1	38	85
2005-07	Q8	86	75
2005-07	Q7	45	
2005-07	Q6	34	57
2005-07	Q5	71	
2005-07	Q4	84	40

Number

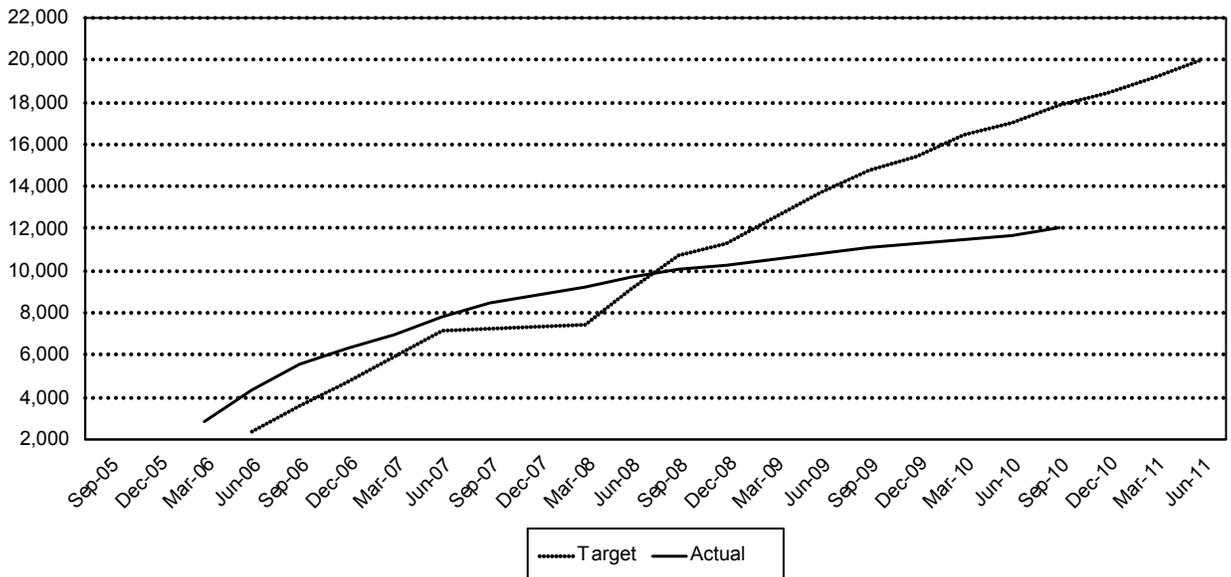
000725 - OIF and OEF veterans with PTSD symptoms



As of 11/8/2010

000726 - Number of "Veterans and Military License Plate" units sold.			
Biennium	Period	Actual	Target
2009-11	Q8		20,074
2009-11	Q7		19,209
2009-11	Q6		18,466
2009-11	Q5	12,042	17,868
2009-11	Q4	11,638	16,990
2009-11	Q3	11,499	16,455
2009-11	Q2	11,332	15,439
2009-11	Q1	11,079	14,769
2007-09	Q8	10,852	13,749
2007-09	Q7	10,501	12,479
2007-09	Q6	10,298	11,339
2007-09	Q5	10,030	10,719
2007-09	Q4	9,719	9,090
2007-09	Q3	9,226	7,461
2007-09	Q2	8,856	7,349
2007-09	Q1	8,440	7,237
2005-07	Q8	7,828	7,125
2005-07	Q7	6,993	5,937
2005-07	Q6	6,358	4,750
2005-07	Q5	5,599	3,562
2005-07	Q4	4,336	2,375
2005-07	Q3	2,862	

Number 000726 - Veterans and Military License Plate Unit Sales

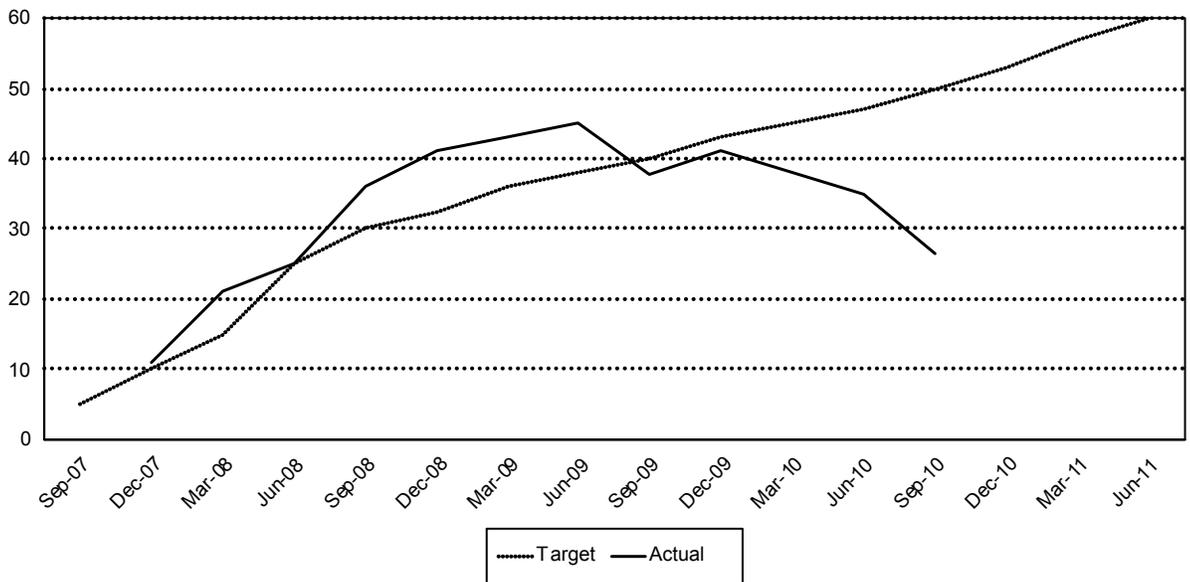


As of 11/8/2010

000850 - The number of veterans enrolled into the transitional housing program at Retsil.			
Biennium	Period	Actual	Target
2009-11	Q8		60
2009-11	Q7		57
2009-11	Q6		53
2009-11	Q5	26.5	50
2009-11	Q4	34.8	47
2009-11	Q3	38	45
2009-11	Q2	41	43
2009-11	Q1	37.7	40
2007-09	Q8	45	38
2007-09	Q7	43	36
2007-09	Q6	41	32.5
2007-09	Q5	36	30
2007-09	Q4	25	25
2007-09	Q3	21	15
2007-09	Q2	11	10
2007-09	Q1		5

Number

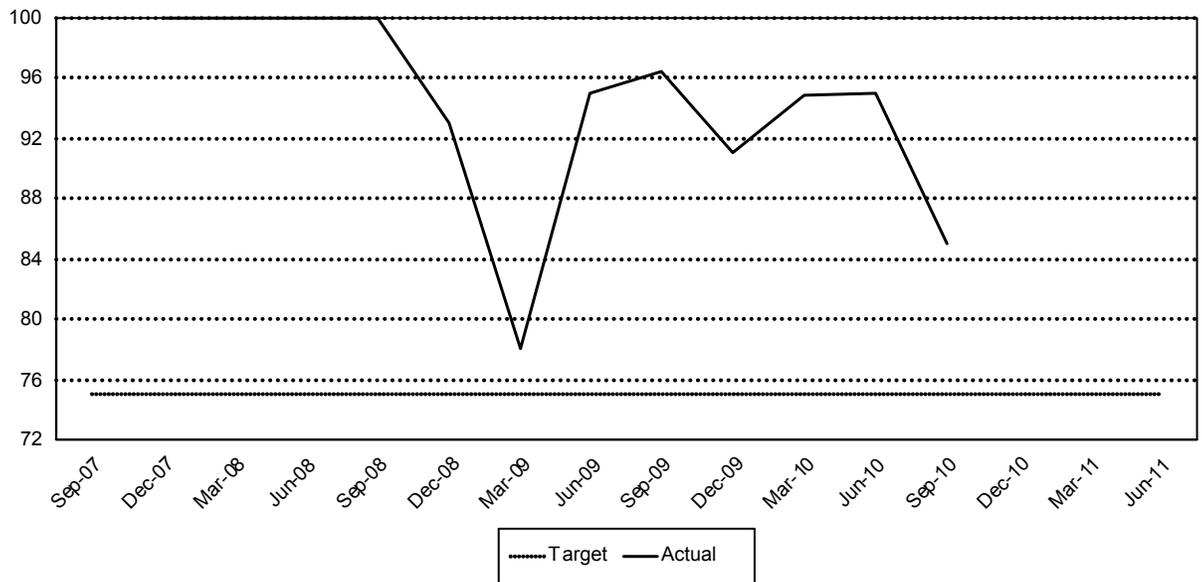
000850 - Transitional Housing Veterans Enrolled



As of 11/8/2010

000851 - Percent of transitional housing veterans who meet the requirements of their care plans.			
Biennium	Period	Actual	Target
2009-11	Q8		75%
2009-11	Q7		75%
2009-11	Q6		75%
2009-11	Q5	85%	75%
2009-11	Q4	95%	75%
2009-11	Q3	94.9%	75%
2009-11	Q2	91%	75%
2009-11	Q1	96.5%	75%
2007-09	Q8	95%	75%
2007-09	Q7	78%	75%
2007-09	Q6	93%	75%
2007-09	Q5	100%	75%
2007-09	Q4	100%	75%
2007-09	Q3	100%	75%
2007-09	Q2	100%	75%
2007-09	Q1		75%

Percent 000851 - Transitional residents that meet care plan requirements

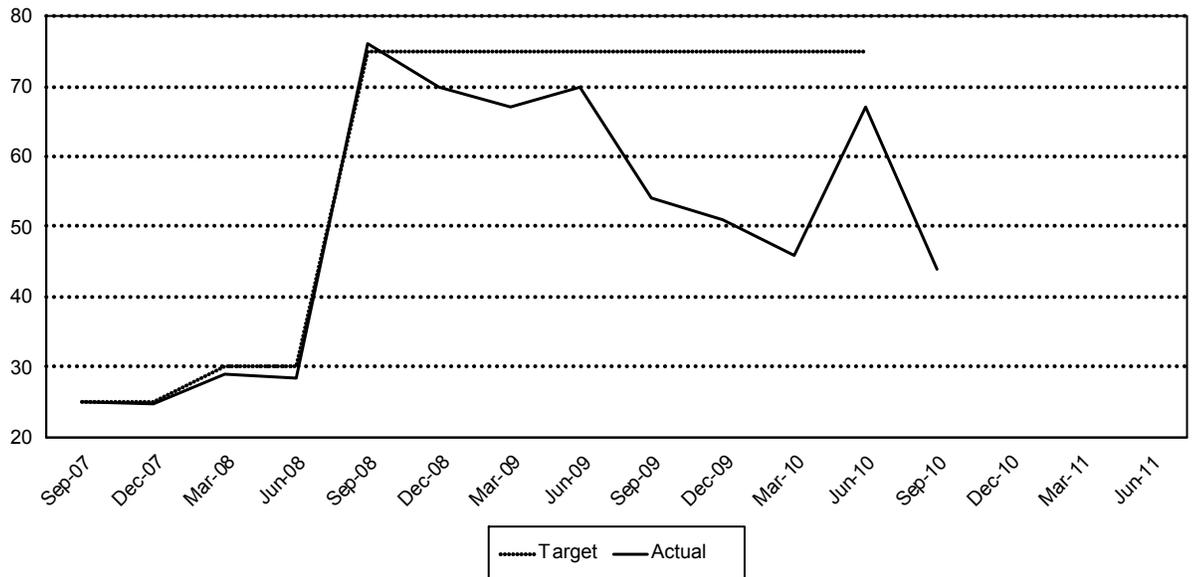


As of 11/8/2010

000862 - Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.			
Biennium	Period	Actual	Target
2009-11	Q5	44	
2009-11	Q4	67	75
2009-11	Q3	46	75
2009-11	Q2	51	75
2009-11	Q1	54	75
2007-09	Q8	70	75
2007-09	Q7	67	75
2007-09	Q6	70	75
2007-09	Q5	76	75
2007-09	Q4	28.3	30
2007-09	Q3	29	30
2007-09	Q2	24.7	25
2007-09	Q1	25	25

Number

000862 - Veterans Enrolled - VCC

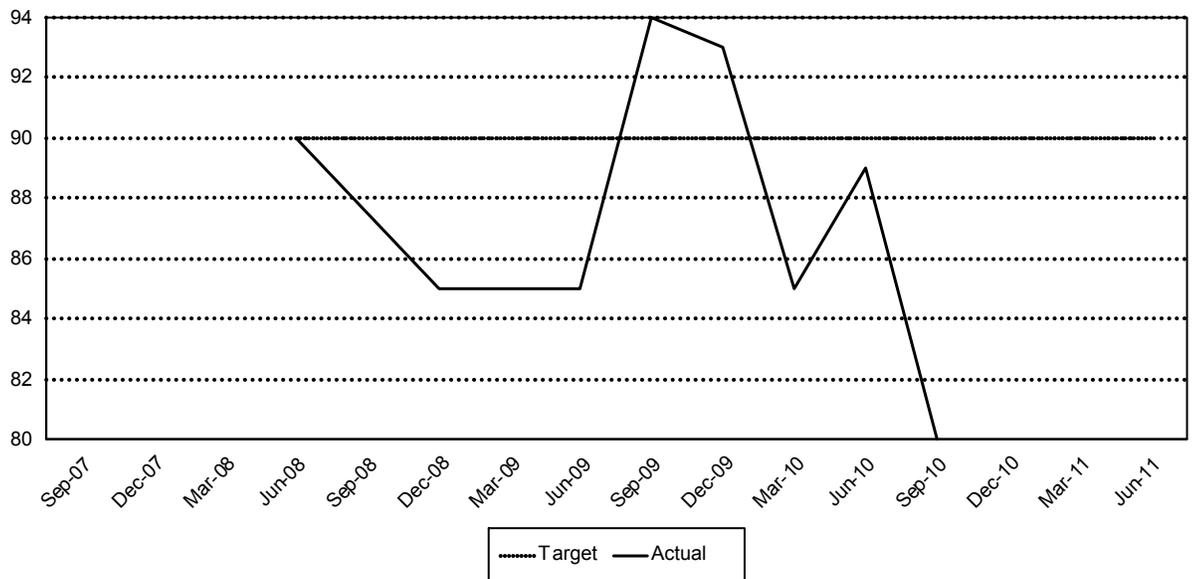


As of 11/8/2010

000863 - Percent of environment certification program participants continuing or placed.			
Biennium	Period	Actual	Target
2009-11	Q8		90%
2009-11	Q7		90%
2009-11	Q6		90%
2009-11	Q5	80%	90%
2009-11	Q4	89%	90%
2009-11	Q3	85%	90%
2009-11	Q2	93%	90%
2009-11	Q1	94%	90%
2007-09	Q8	85%	90%
2007-09	Q6	85%	90%
2007-09	Q4	90%	90%

Percent

000863 - Education & Jobs - VCC



A004 Adoption Services and Support

Agency: 300 - Dept of Social and Health Services

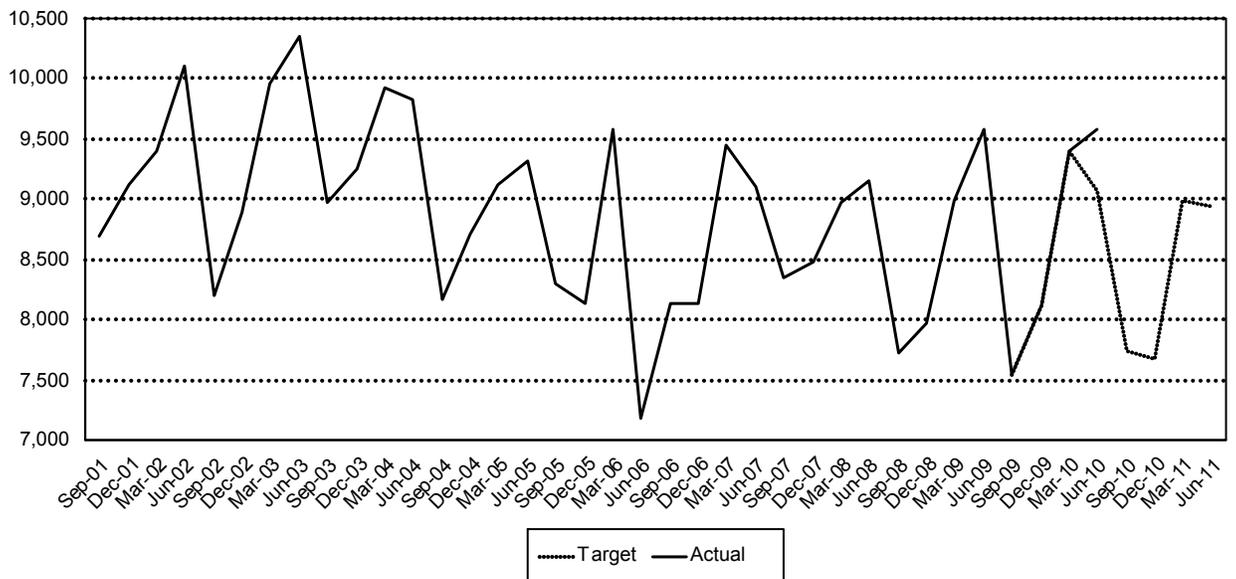
Expected Results

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

As of 11/8/2010

000306 - Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
2009-11	Q7		8,983
2009-11	Q6		7,672
2009-11	Q5		7,744
2009-11	Q4	9,586	9,069
2009-11	Q3	9,400	9,400
2009-11	Q2	8,117	8,117
2009-11	Q1	7,534	7,534
2007-09	Q8	9,582	
2007-09	Q7	8,996	
2007-09	Q6	7,970	
2007-09	Q5	7,730	
2007-09	Q4	9,148	
2007-09	Q3	8,968	
2007-09	Q2	8,483	
2007-09	Q1	8,350	
2005-07	Q8	9,108	
2005-07	Q7	9,450	
2005-07	Q6	8,139	
2005-07	Q5	8,138	
2005-07	Q4	7,178	
2005-07	Q3	9,575	
2005-07	Q2	8,137	
2005-07	Q1	8,299	

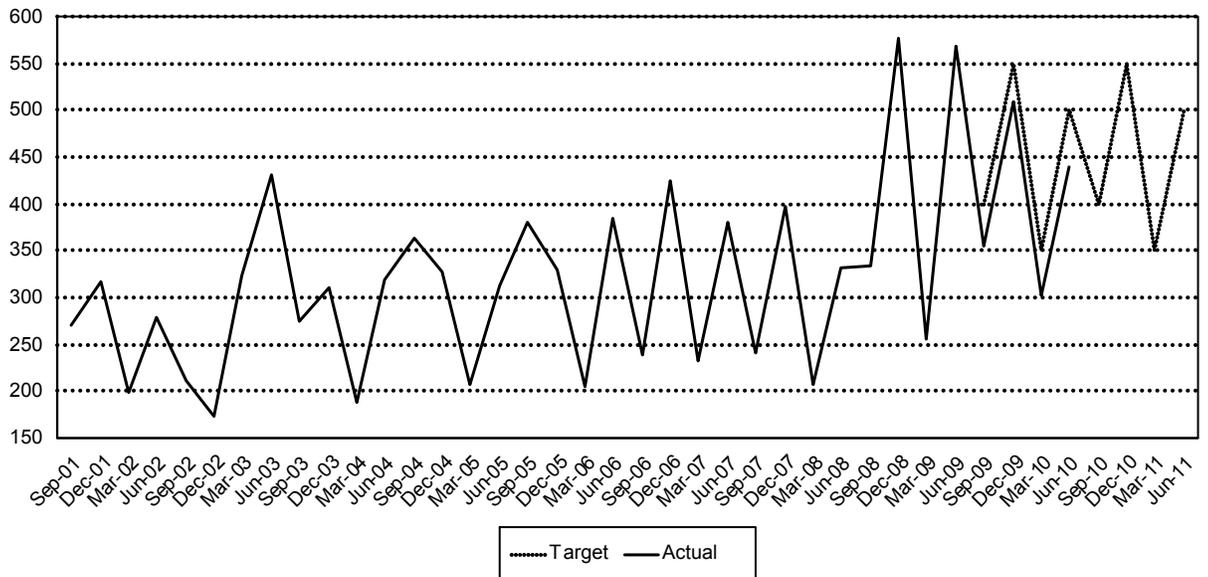
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



As of 11/8/2010

000308 - Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2009-11	Q8		500%
2009-11	Q7		350%
2009-11	Q6		550%
2009-11	Q5		400%
2009-11	Q4	439%	500%
2009-11	Q3	302%	350%
2009-11	Q2	509%	550%
2009-11	Q1	354%	400%
2007-09	Q8	569%	
2007-09	Q7	256%	
2007-09	Q6	577%	
2007-09	Q5	334%	
2007-09	Q4	331%	
2007-09	Q3	207%	
2007-09	Q2	397%	
2007-09	Q1	241%	
2005-07	Q8	380%	
2005-07	Q7	233%	
2005-07	Q6	424%	
2005-07	Q5	239%	
2005-07	Q4	384%	
2005-07	Q3	205%	
2005-07	Q2	330%	
2005-07	Q1	381%	

Percent 000308 - Number of children adopted into a permanent adoptive home

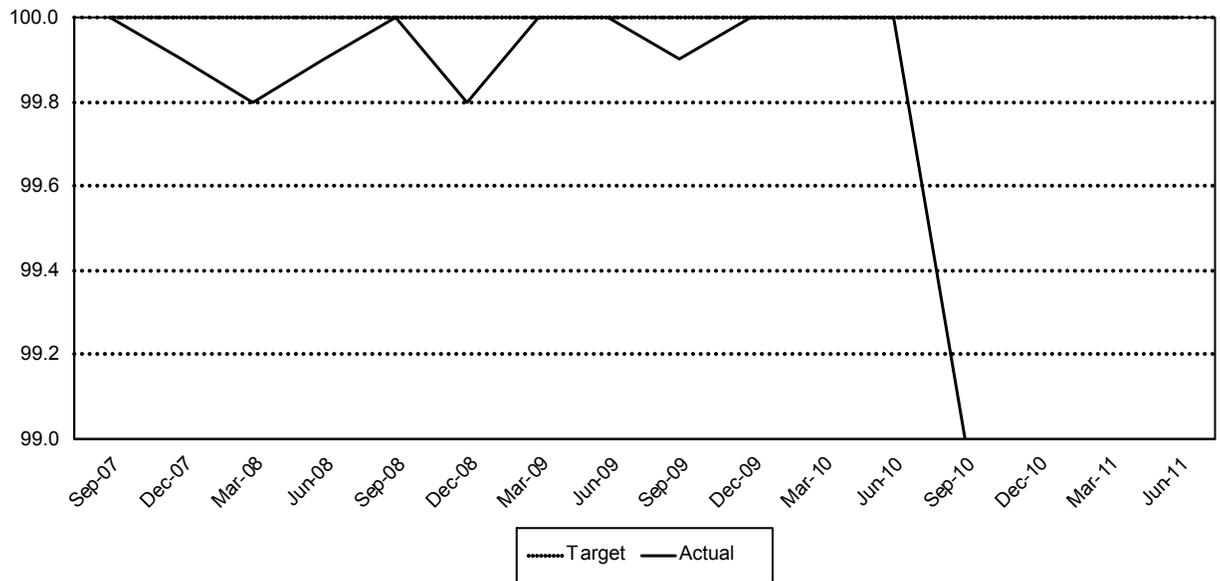


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A033 Family Reconciliation Services (FRS)

Agency: 300 - Dept of Social and Health Services

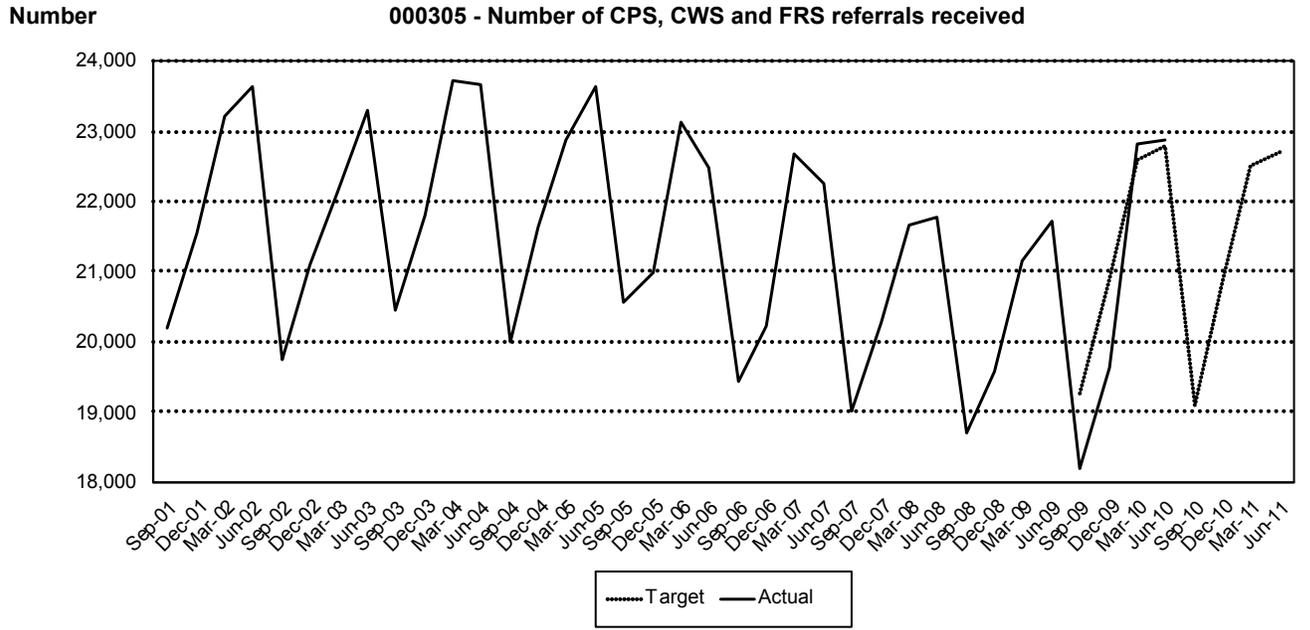
Expected Results

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.

As of 11/8/2010

000305 - Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
2009-11	Q7		22,519
2009-11	Q6		20,868
2009-11	Q5		19,102
2009-11	Q4	22,865	22,780
2009-11	Q3	22,818	22,599
2009-11	Q2	19,639	20,910
2009-11	Q1	18,183	19,277
2007-09	Q8	21,719	
2007-09	Q7	21,161	
2007-09	Q6	19,572	
2007-09	Q5	18,703	
2007-09	Q4	21,779	
2007-09	Q3	21,652	
2007-09	Q2	20,287	
2007-09	Q1	19,019	
2005-07	Q8	22,259	
2005-07	Q7	22,673	
2005-07	Q6	20,211	
2005-07	Q5	19,447	
2005-07	Q4	22,482	
2005-07	Q3	23,122	
2005-07	Q2	20,994	
2005-07	Q1	20,549	

As of 11/8/2010

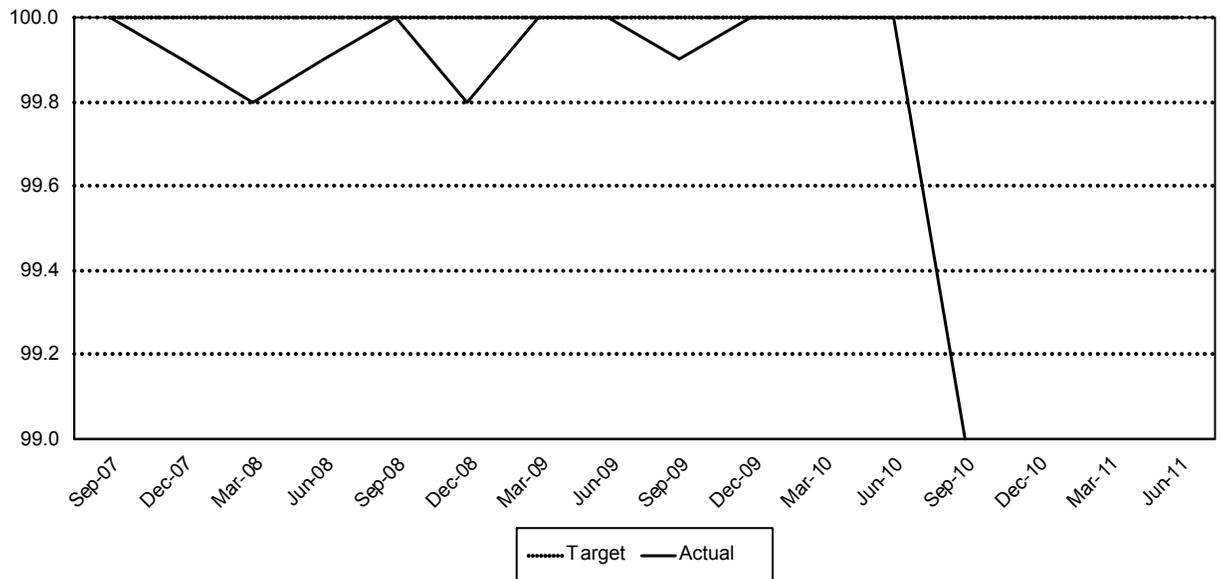


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A035 Family Support Services

Agency: 300 - Dept of Social and Health Services

Expected Results

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

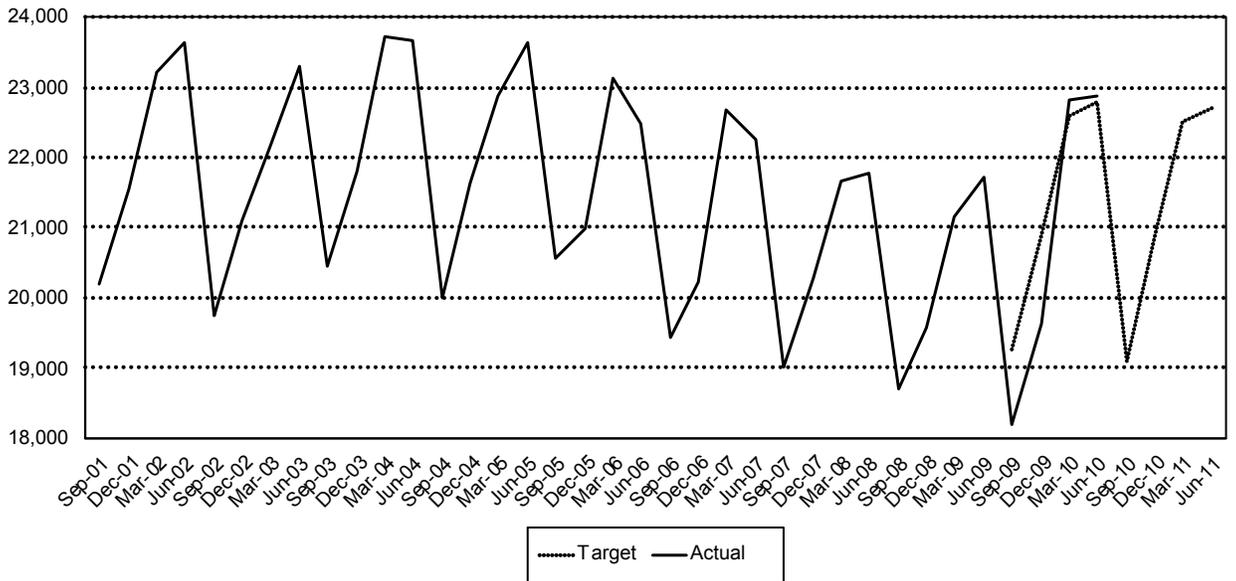
As of 11/8/2010

000305 - Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
2009-11	Q7		22,519
2009-11	Q6		20,868
2009-11	Q5		19,102
2009-11	Q4	22,865	22,780
2009-11	Q3	22,818	22,599
2009-11	Q2	19,639	20,910
2009-11	Q1	18,183	19,277
2007-09	Q8	21,719	
2007-09	Q7	21,161	
2007-09	Q6	19,572	
2007-09	Q5	18,703	
2007-09	Q4	21,779	
2007-09	Q3	21,652	
2007-09	Q2	20,287	
2007-09	Q1	19,019	
2005-07	Q8	22,259	
2005-07	Q7	22,673	
2005-07	Q6	20,211	
2005-07	Q5	19,447	
2005-07	Q4	22,482	
2005-07	Q3	23,122	
2005-07	Q2	20,994	
2005-07	Q1	20,549	

As of 11/8/2010

Number

000305 - Number of CPS, CWS and FRS referrals received



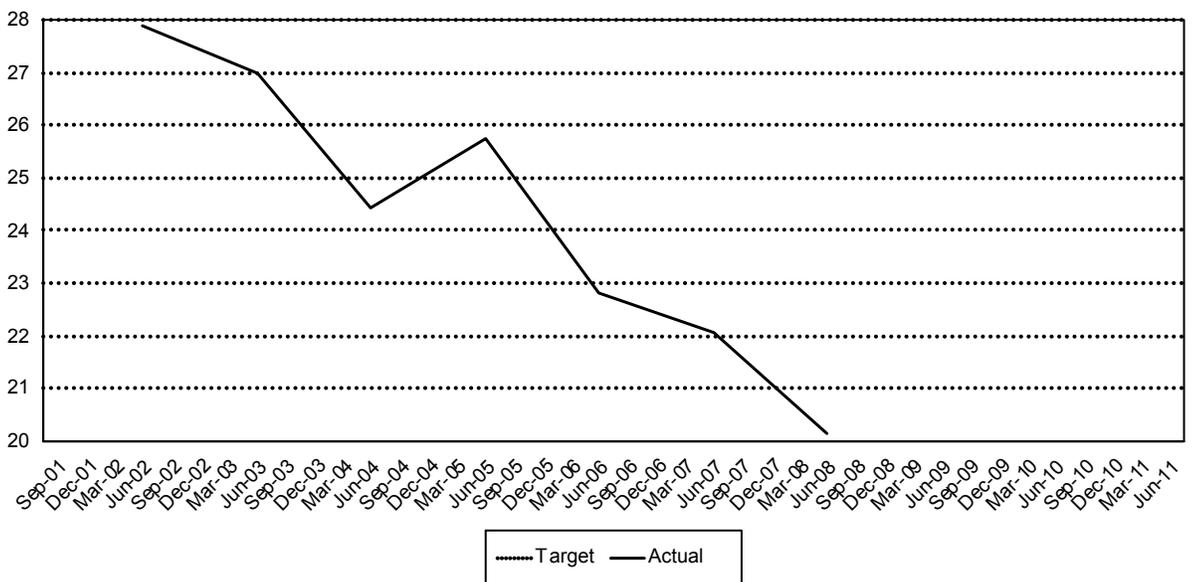
000309 - Average number of open cases carried per social worker at fiscal year end			
Biennium	Period	Actual	Target
2007-09	Q4	20.15	
2005-07	Q8	22.07	
2005-07	Q4	22.8	

Date Measured: 6/30/2007

Comment: Report will be complete Aug 2007

Number

000309 - Average Number of open cases carried per social worker at fiscal year end

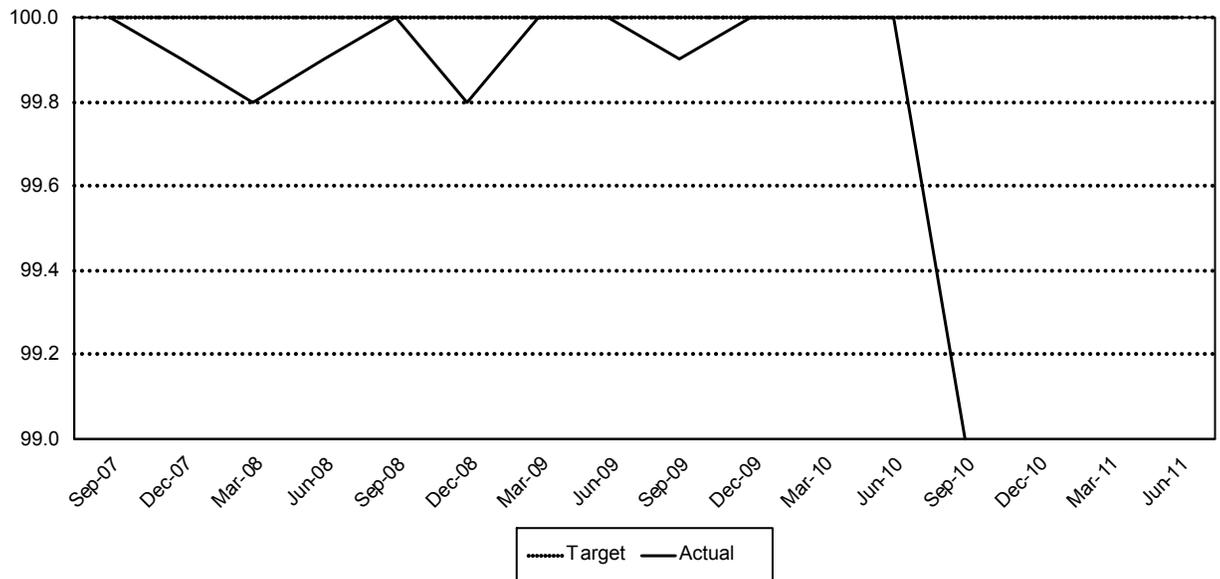


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A059 Medicaid Treatment Child Care (MTCC)

Agency: 300 - Dept of Social and Health Services

Expected Results

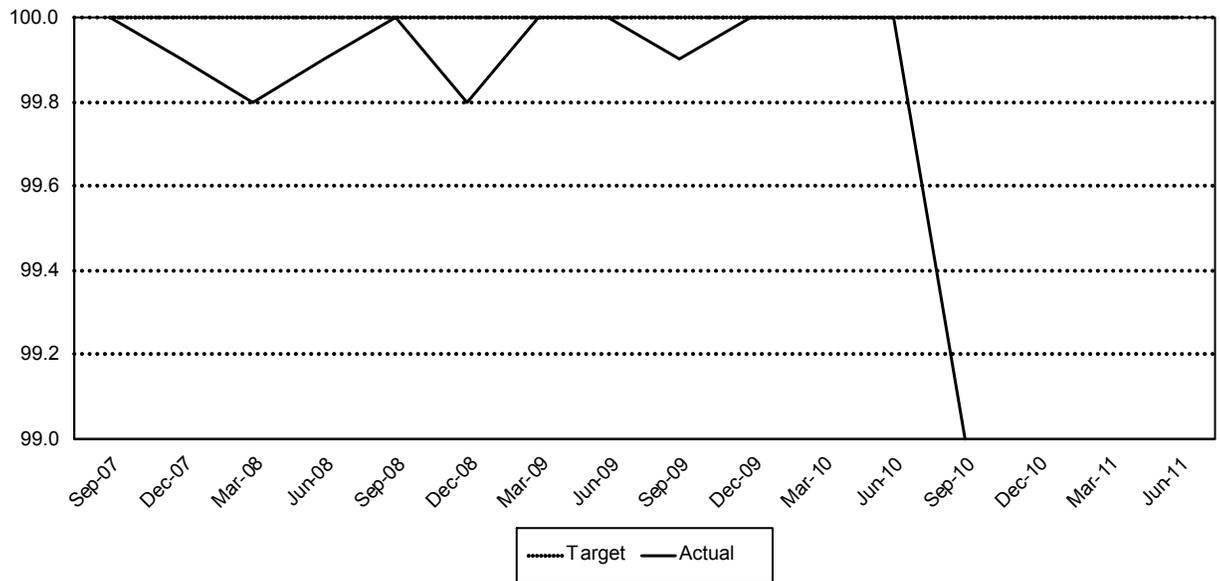
Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A081 Public Health Nurses

Agency: 300 - Dept of Social and Health Services

Expected Results

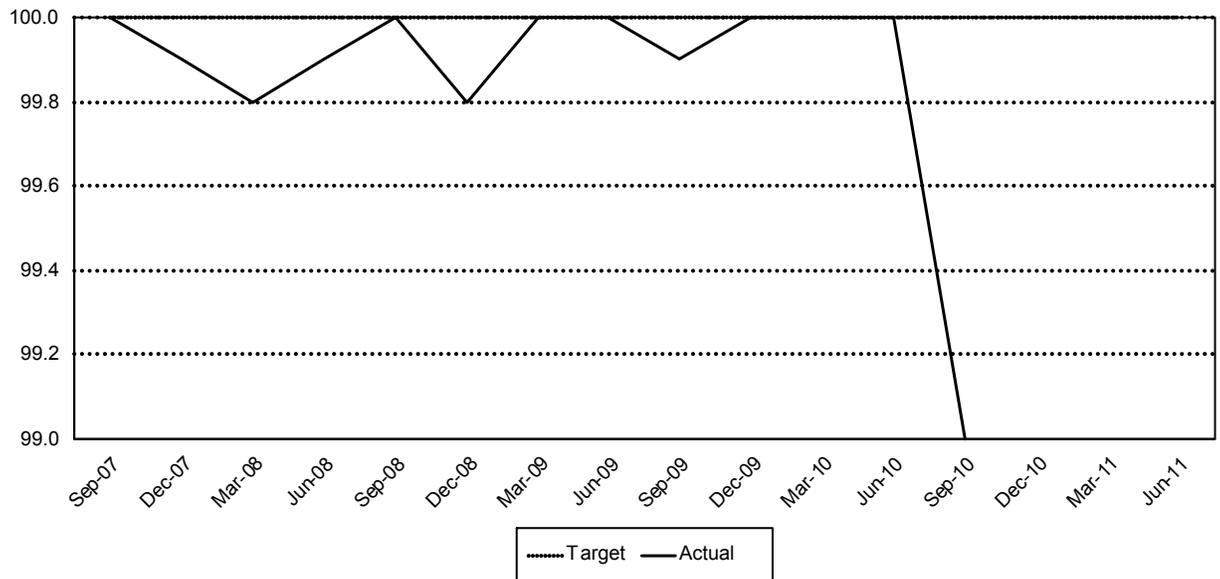
Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A088 Responsible Living Skills (RLSP)

Agency: 300 - Dept of Social and Health Services

Expected Results

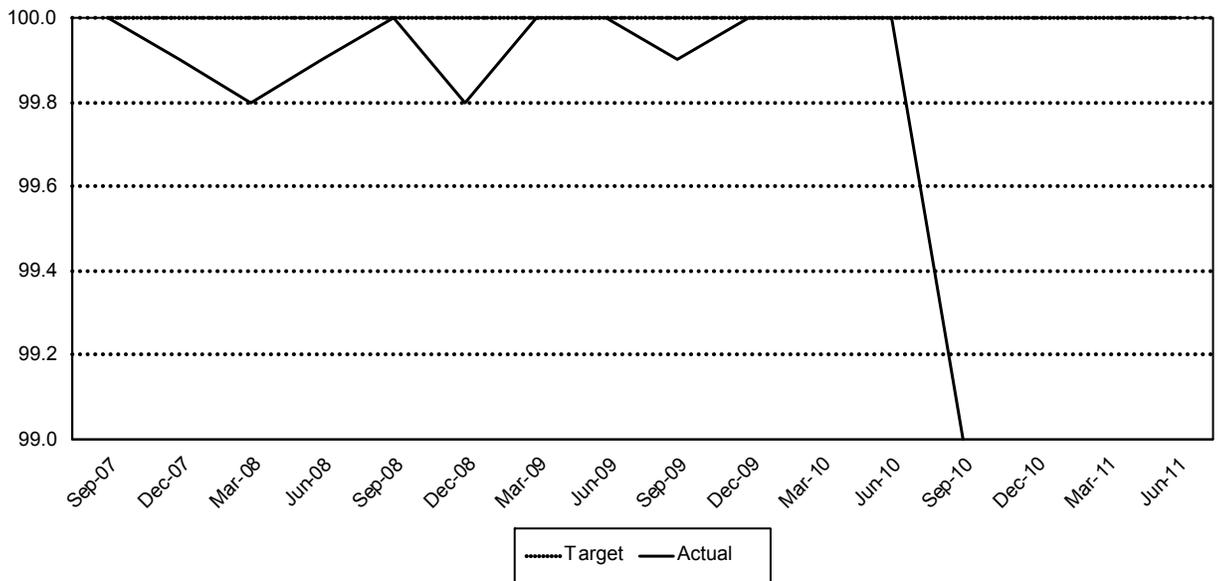
As of 11/8/2010

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.

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A096 Street Youth Services

Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

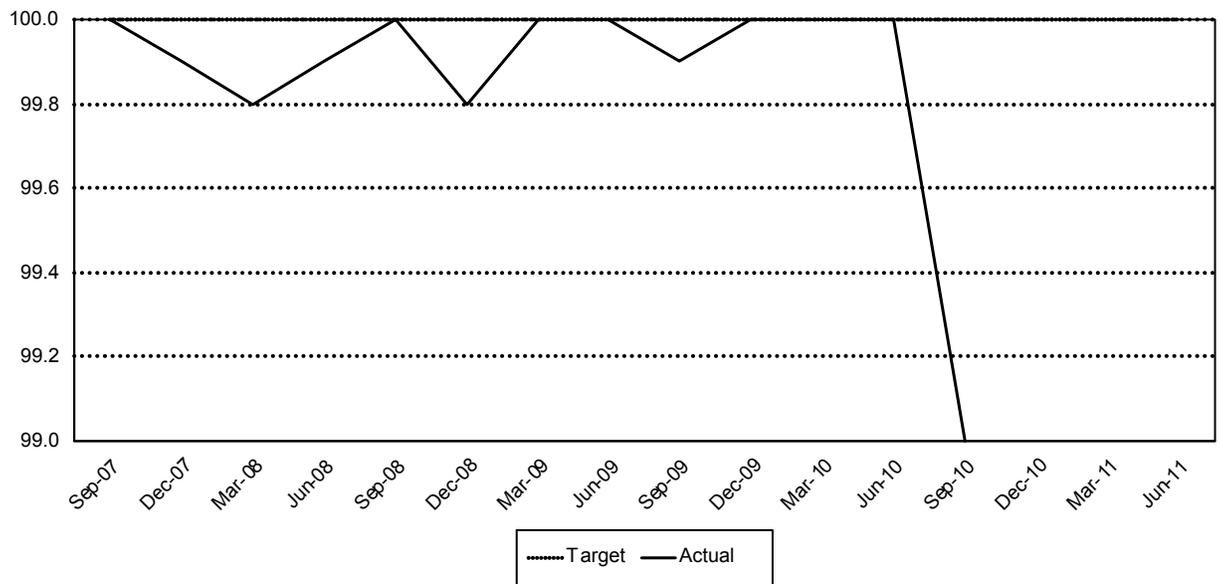
Expected Results

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

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



D034 Family Support Program for Developmentally Disabled Clients

Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

Expected Results

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

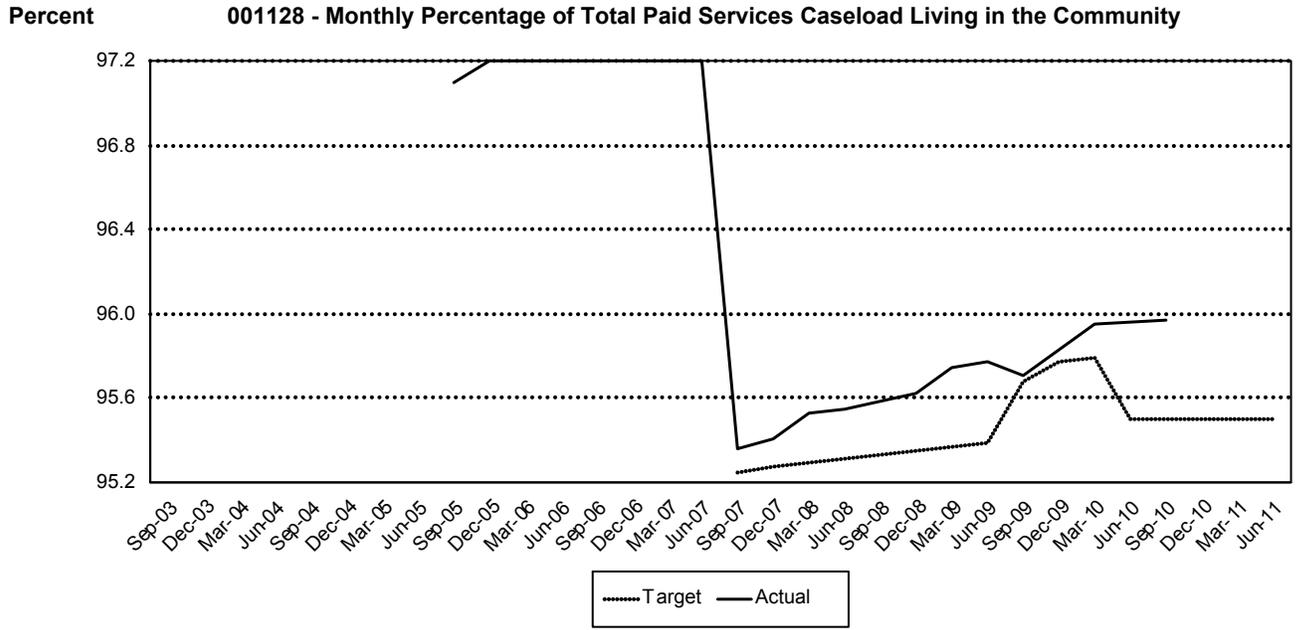
As of 11/8/2010

001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
2009-11	Q7		95.5%
2009-11	Q6		95.5%
2009-11	Q5	95.97%	95.5%
2009-11	Q4	95.96%	95.5%
2009-11	Q3	95.95%	95.79%
2009-11	Q2	95.83%	95.77%
2009-11	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
2007-09	Q7	95.74%	95.37%
2007-09	Q6	95.62%	95.35%
2007-09	Q5	95.58%	95.33%
2007-09	Q4	95.55%	95.31%
2007-09	Q3	95.53%	95.29%
2007-09	Q2	95.41%	95.27%
2007-09	Q1	95.36%	95.25%
2005-07	Q8	97.2%	
2005-07	Q7	97.2%	
2005-07	Q6	97.2%	
2005-07	Q5	97.2%	
2005-07	Q4	97.2%	
2005-07	Q3	97.2%	
2005-07	Q2	97.2%	
2005-07	Q1	97.1%	

Date Measured: 9/30/2010

Comment: Data will be updated as new payments are received.

As of 11/8/2010

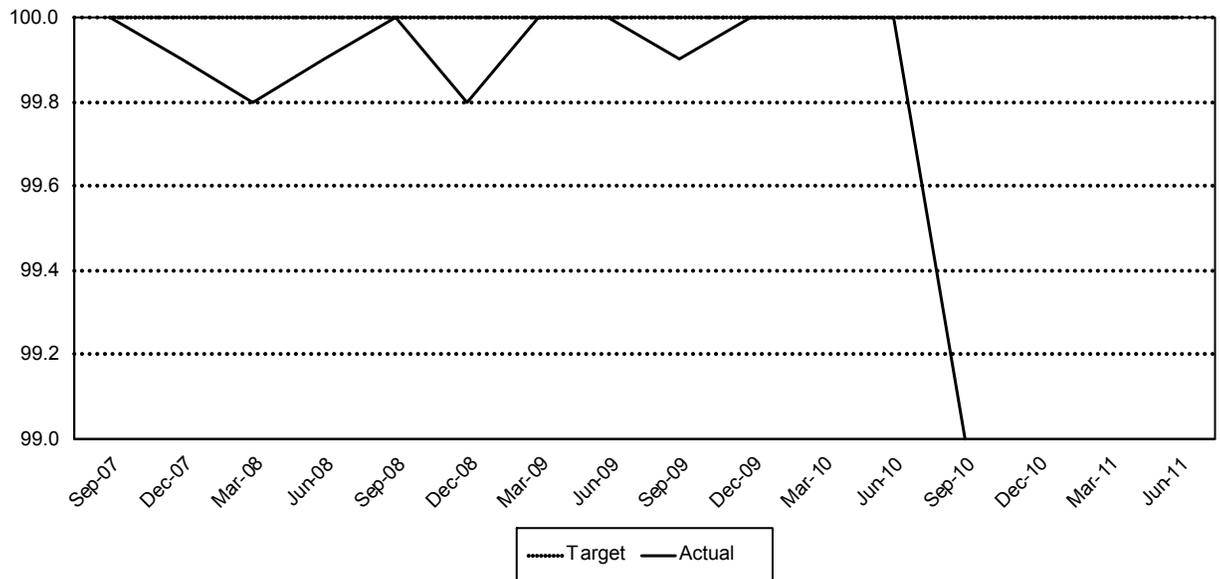


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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.

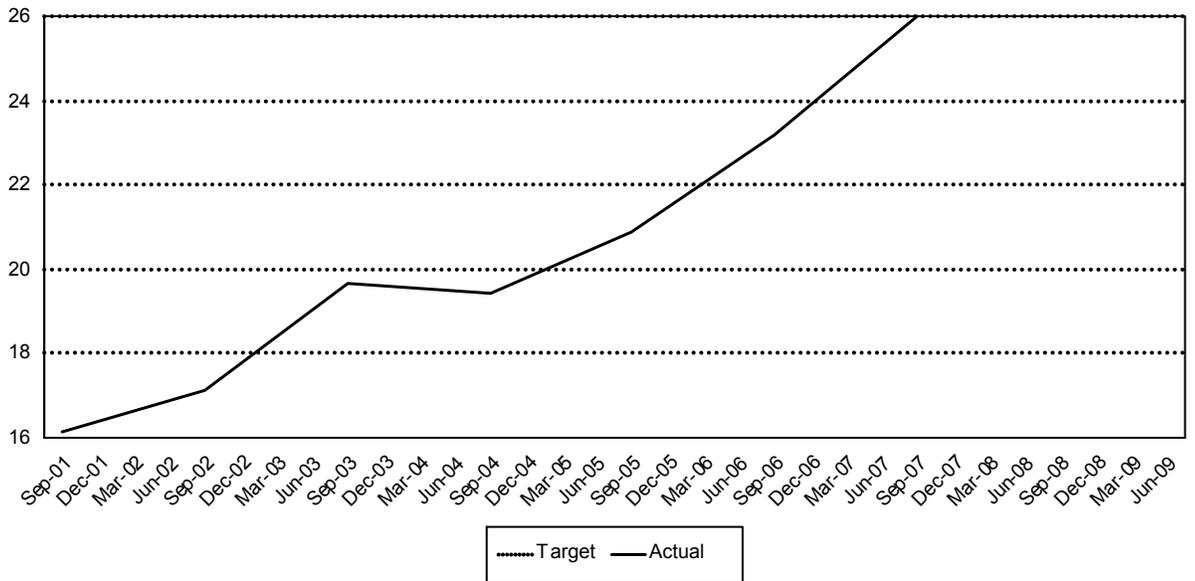
As of 11/8/2010

001129 - Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates			
Biennium	Period	Actual	Target
2007-09	Q1	26%	
2005-07	Q5	23.2%	
2005-07	Q1	20.9%	

Date Measured: 9/30/2007

Comment: Oct 1, 2006 - Sept 30, 2007

Percent 001129 - ITEIP grads not needing future intervention services divided by total ITEIP graduates

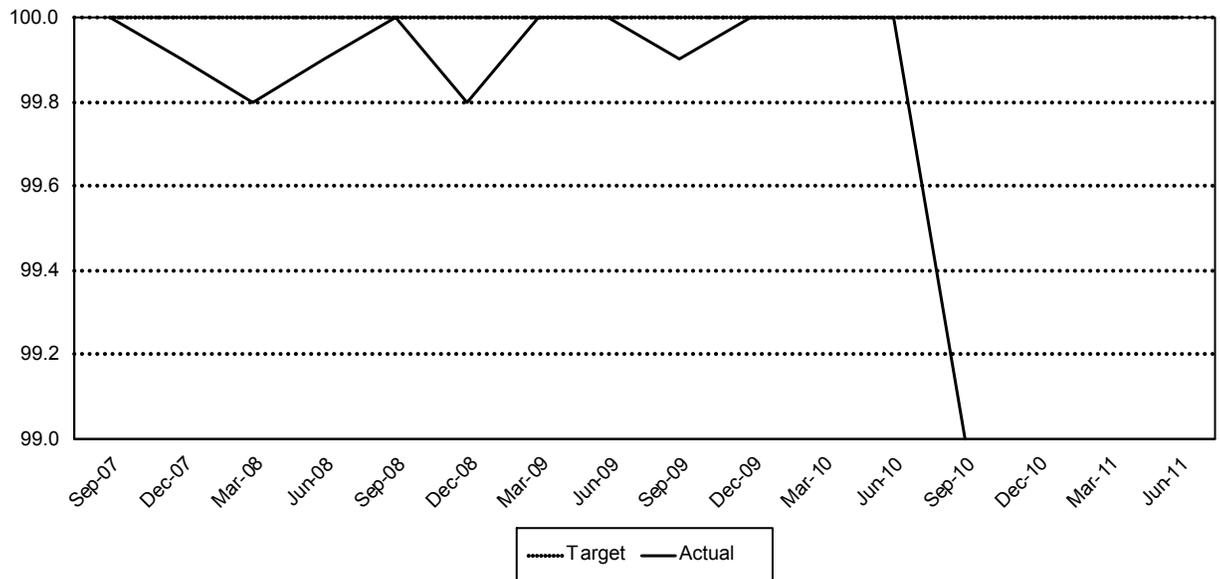


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



D065 Office of Deaf and Hard of Hearing

Agency: 300 - Dept of Social and Health Services

Expected Results

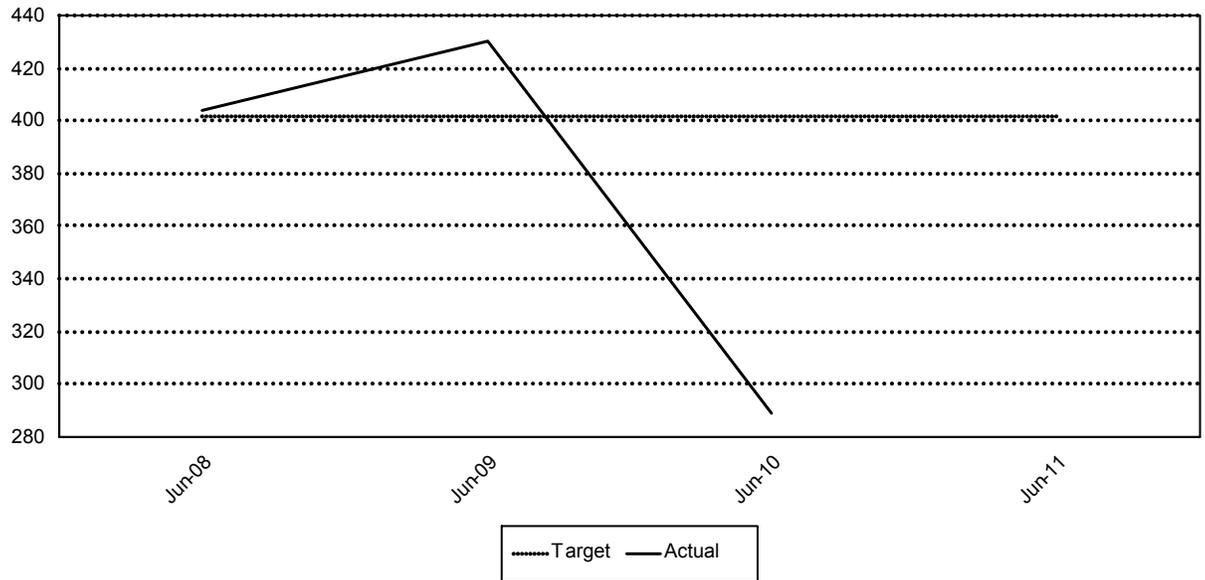
Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

As of 11/8/2010

001126 - Clients and families receive case management services in order to increase self-sufficiency.			
Biennium	Period	Actual	Target
2009-11	A2		402
2009-11	A1	289	402
2007-09	A2	430	402
2007-09	A1	404	402

Number

001126 - Clients and families receive case management services

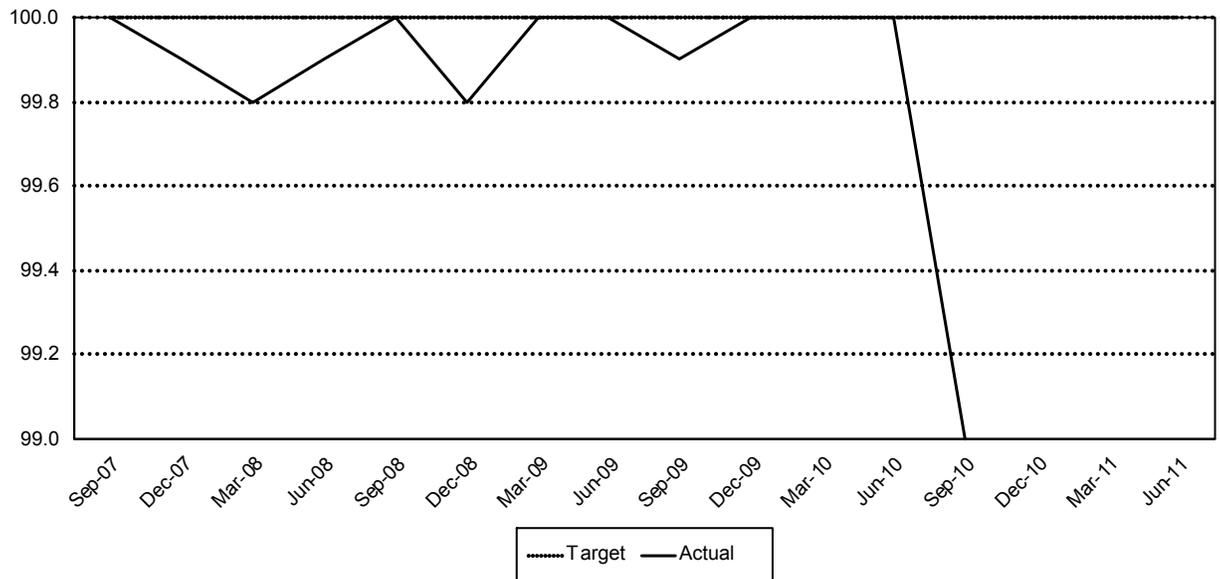


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F010 Child Support Enforcement

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/8/2010

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

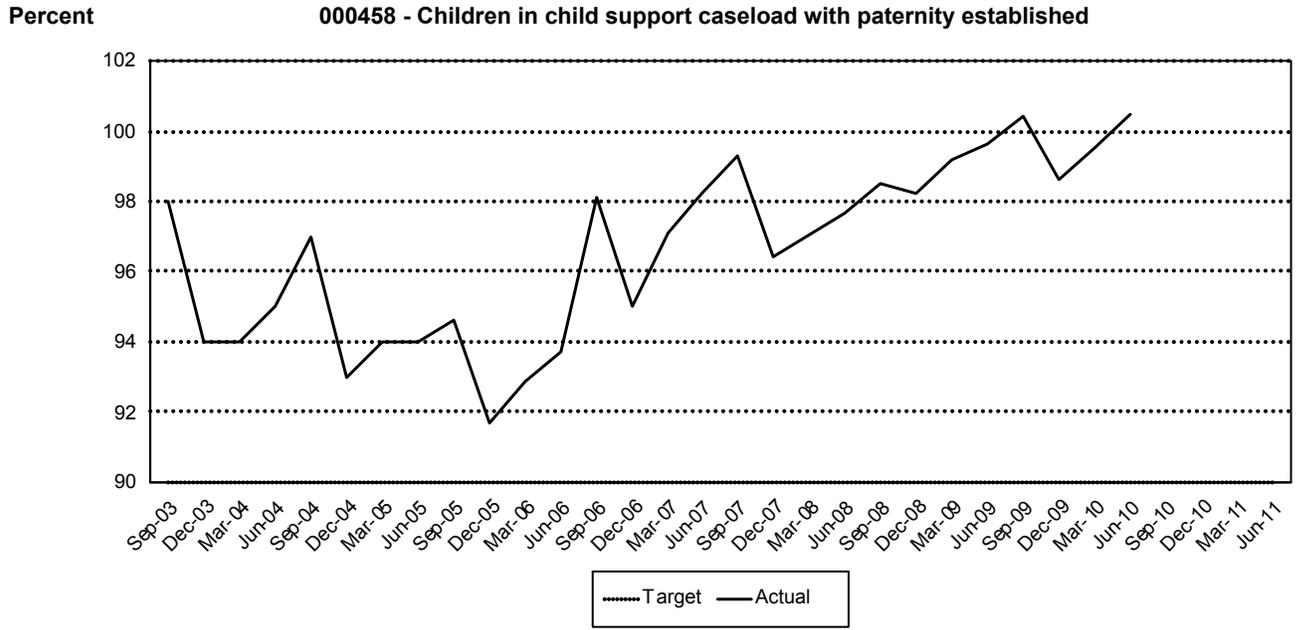
As of 11/8/2010

000458 - 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	Actual	Target
2009-11	Q8		90%
2009-11	Q7		90%
2009-11	Q6		90%
2009-11	Q5		90%
2009-11	Q4	100.5%	90%
2009-11	Q3	99.5%	90%
2009-11	Q2	98.6%	90%
2009-11	Q1	100.4%	90%
2007-09	Q8	99.61%	90%
2007-09	Q7	99.18%	90%
2007-09	Q6	98.23%	90%
2007-09	Q5	98.53%	90%
2007-09	Q4	97.67%	90%
2007-09	Q3	97.06%	90%
2007-09	Q2	96.44%	90%
2007-09	Q1	99.27%	90%
2005-07	Q8	98.21%	90%
2005-07	Q7	97.11%	90%
2005-07	Q6	95.03%	90%
2005-07	Q5	98.1%	90%
2005-07	Q4	93.74%	90%
2005-07	Q3	92.86%	90%
2005-07	Q2	91.66%	90%
2005-07	Q1	94.6%	90%

Date Measured: 9/30/2005

Comment: Corrected incorrectly entered value of 99.6%.

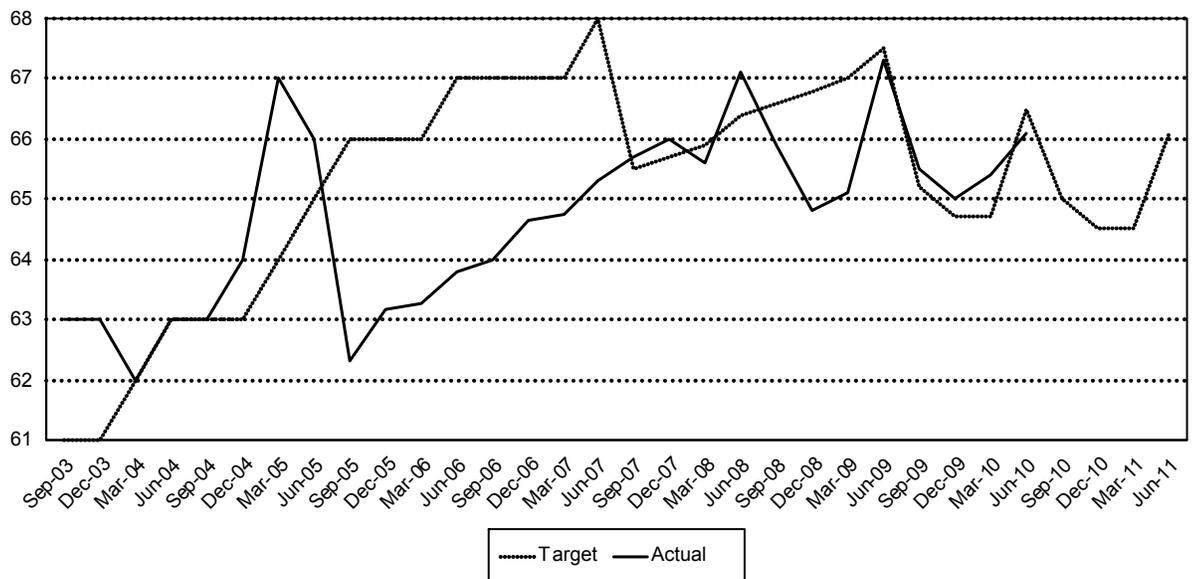
As of 11/8/2010



As of 11/8/2010

000459 - Percent of current child support owed that is collected.			
Biennium	Period	Actual	Target
2009-11	Q8		66.1%
2009-11	Q7		64.5%
2009-11	Q6		64.5%
2009-11	Q5		65%
2009-11	Q4	66.1%	66.5%
2009-11	Q3	65.4%	64.7%
2009-11	Q2	65%	64.7%
2009-11	Q1	65.5%	65.2%
2007-09	Q8	67.3%	67.5%
2007-09	Q7	65.1%	67%
2007-09	Q6	64.8%	66.8%
2007-09	Q5	65.9%	66.6%
2007-09	Q4	67.1%	66.4%
2007-09	Q3	65.6%	65.9%
2007-09	Q2	66%	65.7%
2007-09	Q1	65.7%	65.5%
2005-07	Q8	65.3%	68%
2005-07	Q7	64.75%	67%
2005-07	Q6	64.65%	67%
2005-07	Q5	63.99%	67%
2005-07	Q4	63.8%	67%
2005-07	Q3	63.28%	66%
2005-07	Q2	63.17%	66%
2005-07	Q1	62.3%	66%

Percent 000459 - Percent of current child support owed that is collected



As of 11/8/2010

000460 - Total child support collections (dollars in millions).			
Biennium	Period	Actual	Target
2009-11	Q8		\$188
2009-11	Q7		\$182.2
2009-11	Q6		\$166.5
2009-11	Q5		\$167.3
2009-11	Q4	\$177	\$186.5
2009-11	Q3	\$177.8	\$180.8
2009-11	Q2	\$160.8	\$165.5
2009-11	Q1	\$163	\$166.3
2007-09	Q8	\$183.86	\$171.22
2007-09	Q7	\$172.21	\$166.89
2007-09	Q6	\$164.17	\$156.24
2007-09	Q5	\$176.26	\$158.51
2007-09	Q4	\$191.22	\$174.09
2007-09	Q3	\$180.44	\$169.52
2007-09	Q2	\$167.28	\$157.94
2007-09	Q1	\$166.04	\$160.36
2005-07	Q8	\$181.02	\$177.5
2005-07	Q7	\$176.69	\$166.7
2005-07	Q6	\$162.11	\$157.6
2005-07	Q5	\$162.75	\$157.3
2005-07	Q4	\$176.88	\$173
2005-07	Q3	\$170.29	\$164.3
2005-07	Q2	\$157.3	\$155.2
2005-07	Q1	\$158.09	\$155.4

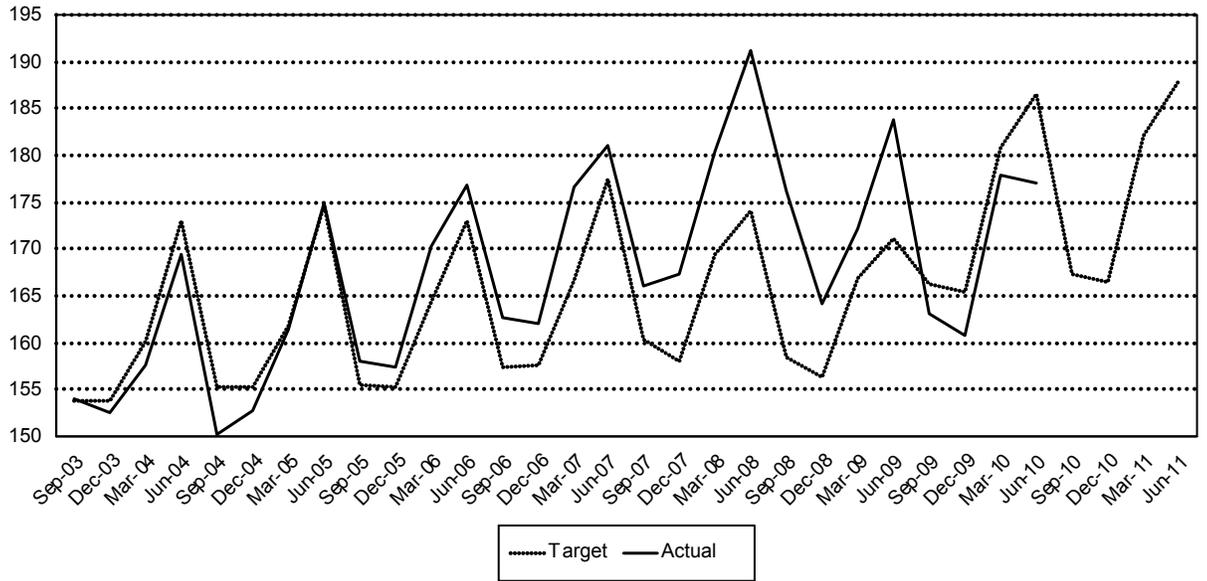
Date Measured: 3/31/2006

Comment: Estimate changed to reflect 2006 Supplemental budget (5/06).

As of 11/8/2010

Dollars

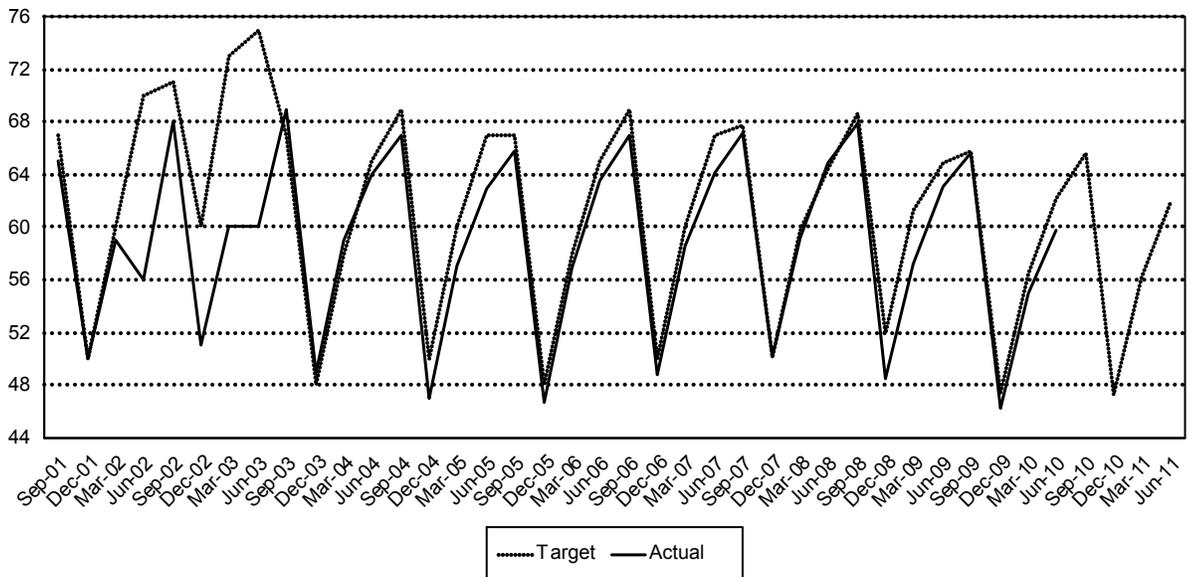
000460 - Total child support collections (millions)



As of 11/8/2010

000461 - Child support cases where progress is being made toward repaying past-due child support			
Biennium	Period	Actual	Target
2009-11	Q8		62%
2009-11	Q7		56.2%
2009-11	Q6		47.3%
2009-11	Q5		65.6%
2009-11	Q4	59.8%	62.2%
2009-11	Q3	55%	56.4%
2009-11	Q2	46.3%	47.5%
2009-11	Q1	65.7%	65.8%
2007-09	Q8	63.07%	64.9%
2007-09	Q7	57.28%	61.3%
2007-09	Q6	48.51%	52%
2007-09	Q5	67.96%	68.7%
2007-09	Q4	64.95%	64.4%
2007-09	Q3	59.1%	59.8%
2007-09	Q2	50.1%	50.2%
2007-09	Q1	67.2%	67.7%
2005-07	Q8	64.2%	67%
2005-07	Q7	58.64%	60%
2005-07	Q6	48.73%	50%
2005-07	Q5	67.01%	69%
2005-07	Q4	63.5%	65%
2005-07	Q3	56.85%	58%
2005-07	Q2	46.73%	48%
2005-07	Q1	65.8%	67%

Percent 000461 - Child support cases where progress is being made in past-due repayment

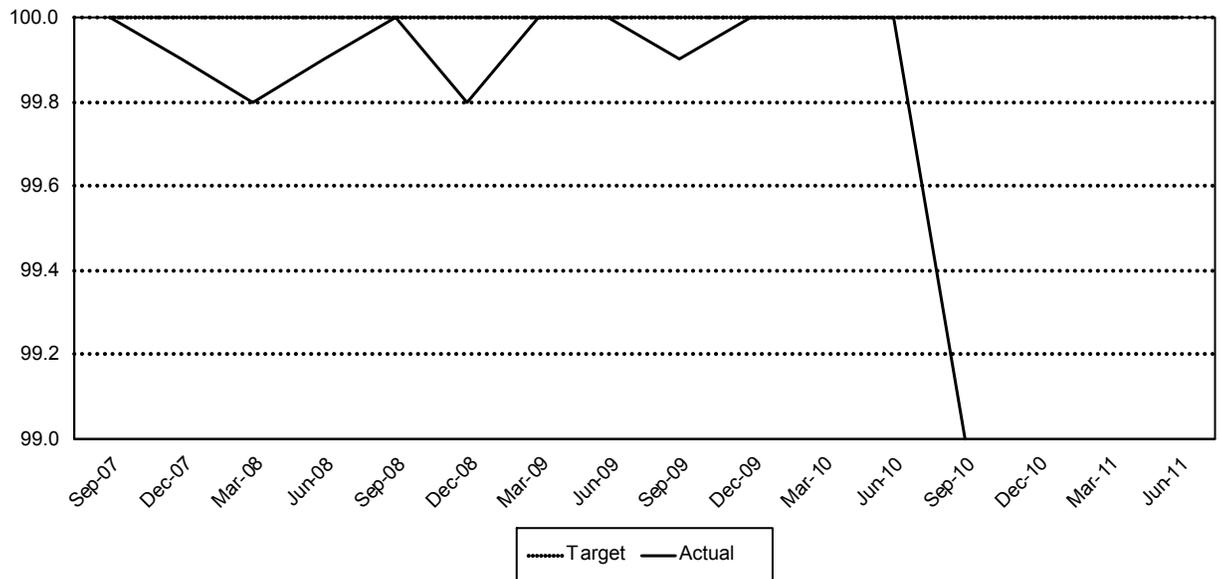


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F011 Child Support Recoveries

Agency: 300 - Dept of Social and Health Services

Expected Results

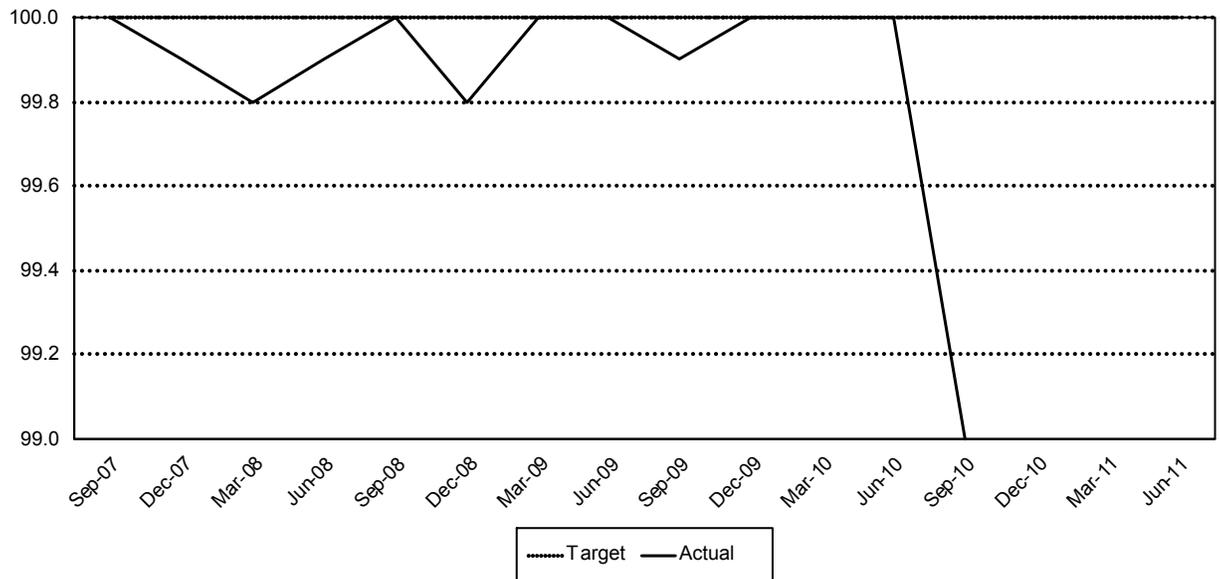
ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F024 Diversion Cash Assistance (DCA)

Agency: 300 - Dept of Social and Health Services

Expected Results

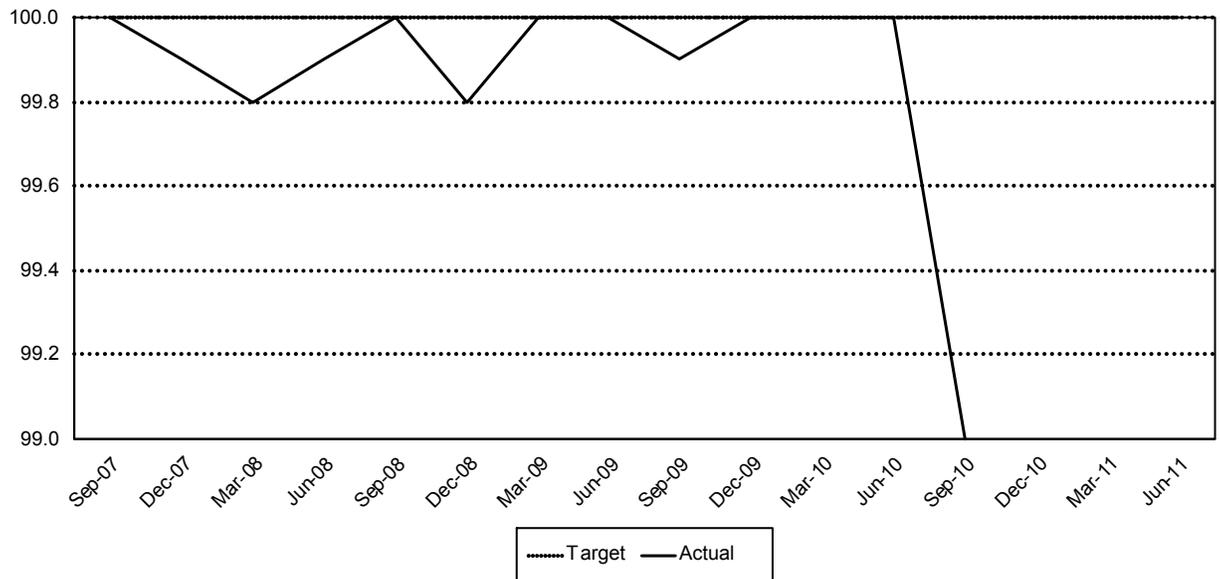
Prevent families with short-term financial needs from entering the welfare system.

As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F068 Other Client Services

Agency: 300 - Dept of Social and Health Services

Expected Results

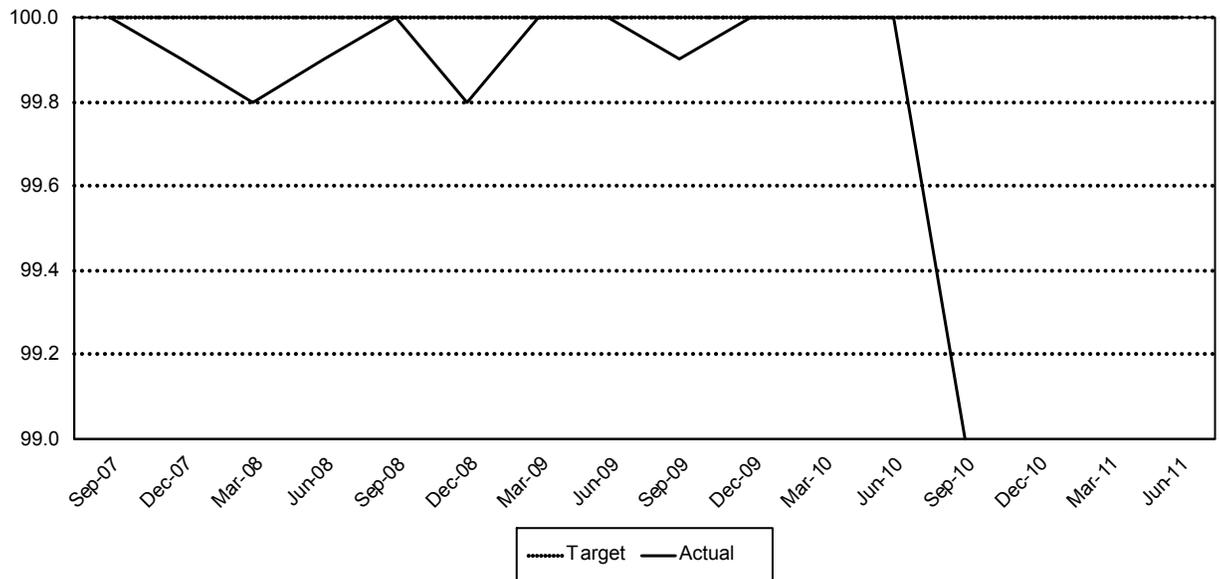
Assist clients in understanding and meeting program requirements.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F078 Program Support

Agency: 300 - Dept of Social and Health Services

Expected Results

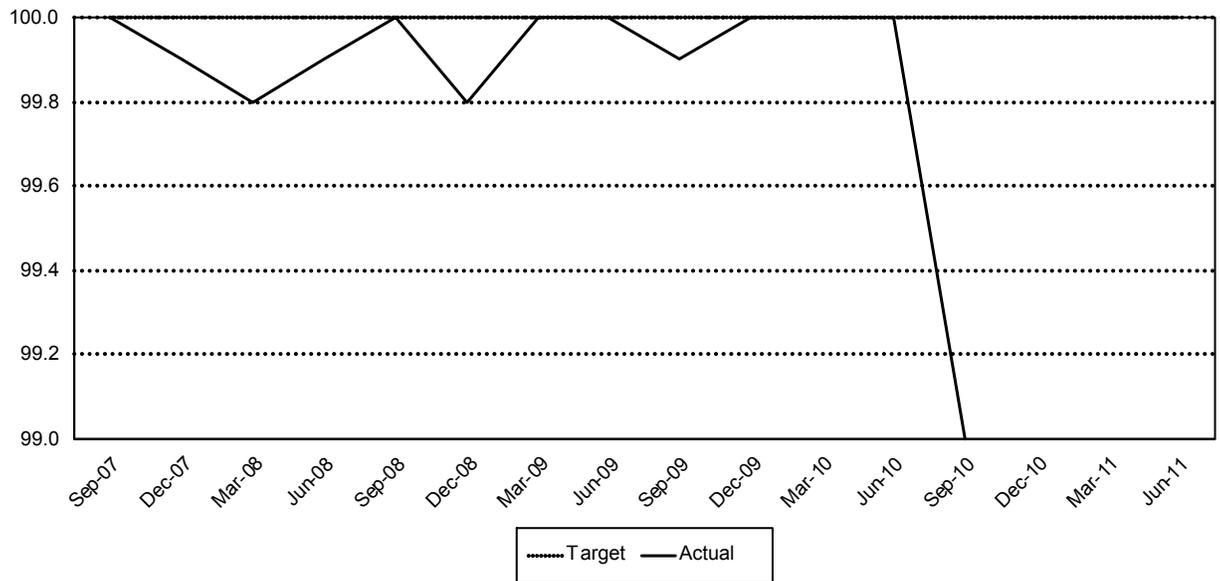
Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



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 11/8/2010

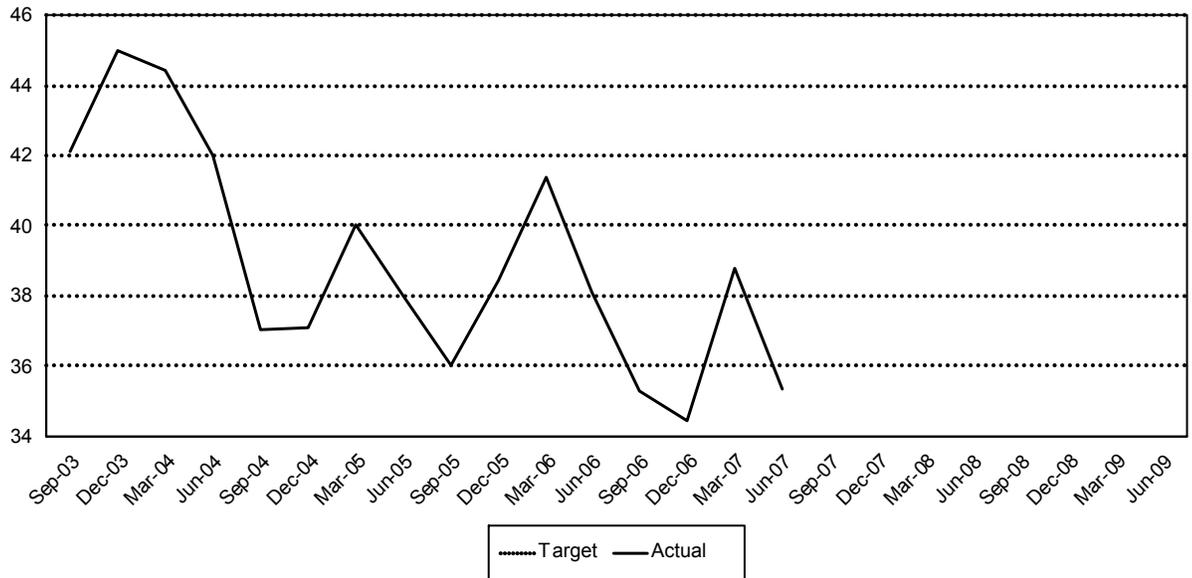
000457 - Percentage of WorkFirst clients in full-time participation.			
Biennium	Period	Actual	Target
2005-07	Q8	35.36%	
2005-07	Q7	38.8%	
2005-07	Q6	34.44%	
2005-07	Q5	35.3%	
2005-07	Q4	38.13%	
2005-07	Q3	41.39%	
2005-07	Q2	38.44%	
2005-07	Q1	36%	

Date Measured: 12/31/2006

Comment: Previous 31.32% figure corrected by ITD rerun.

Percent

000457 - Percent of WorkFirst clients participating in full-time participation

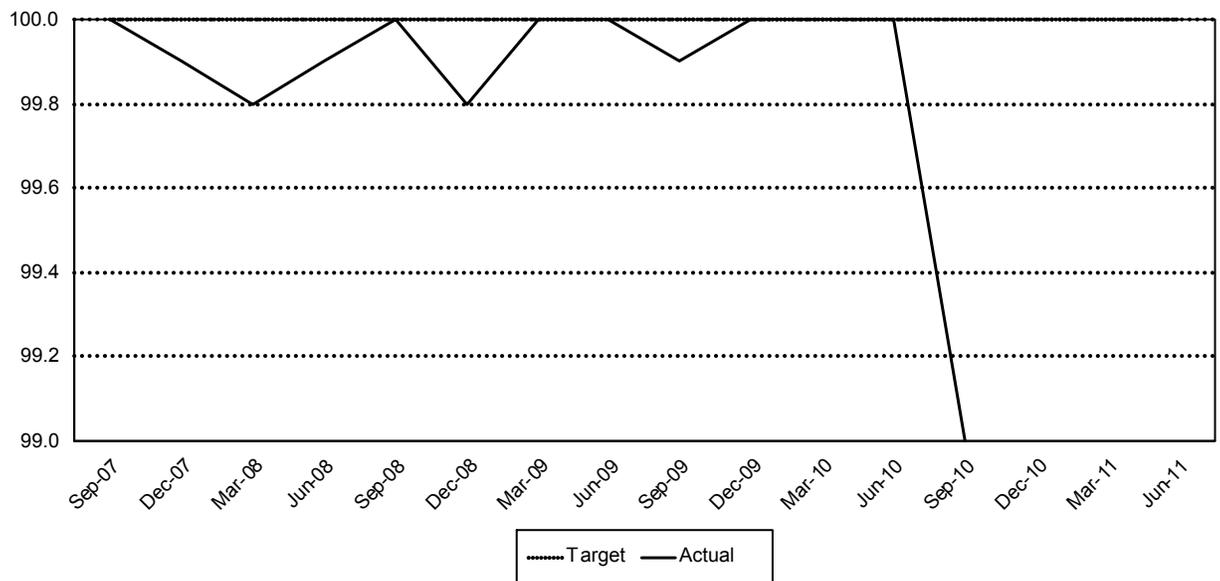


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



F109 Working Connections Child Care Program

Agency: 300 - Dept of Social and Health Services

Expected Results

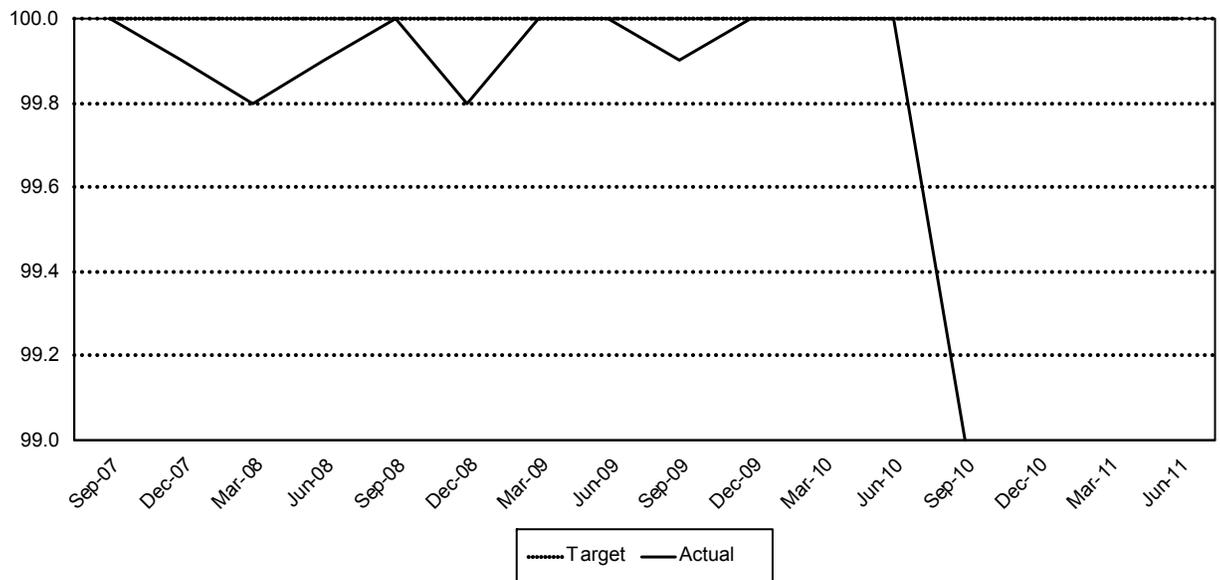
As of 11/8/2010

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.)

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



K002 Management Services Division

Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

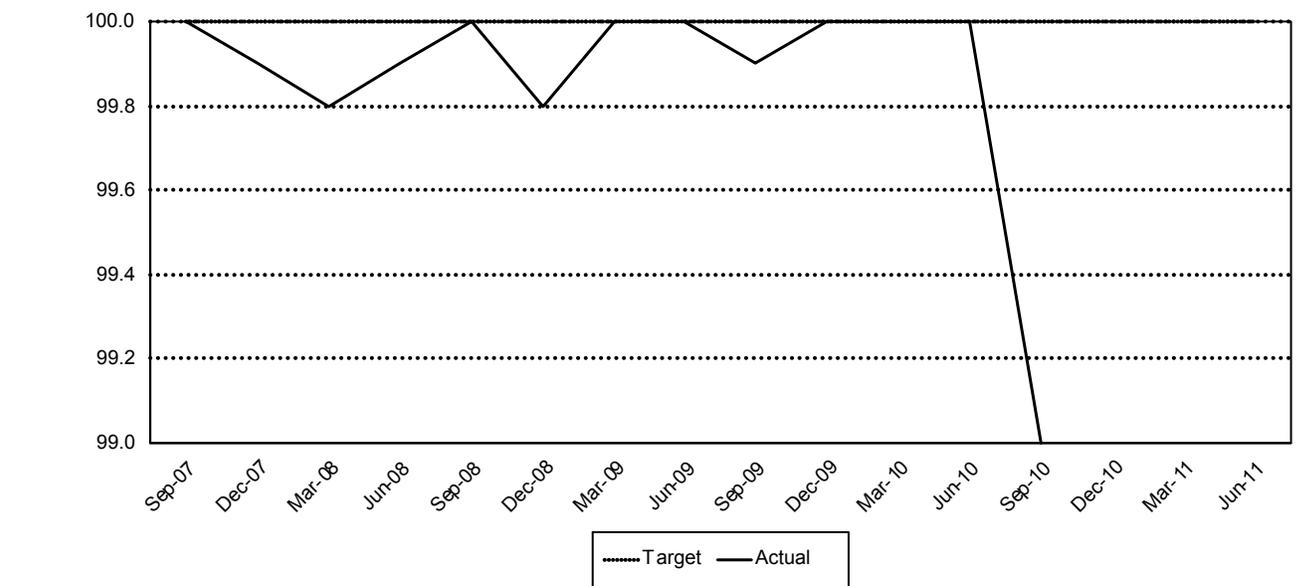
Expected Results

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

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

001917 - Timely Responses to Adult Protective Services (APS) Complaints



K030 Executive Management

Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

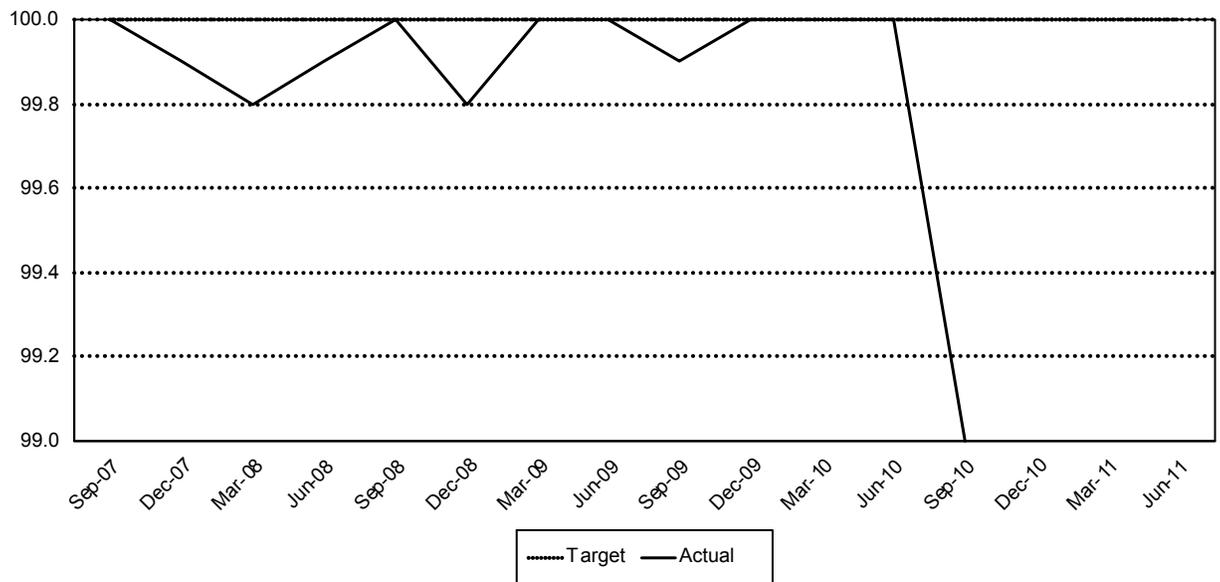
Expected Results

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

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



K037 Financial Services Administration

Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

Expected Results

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

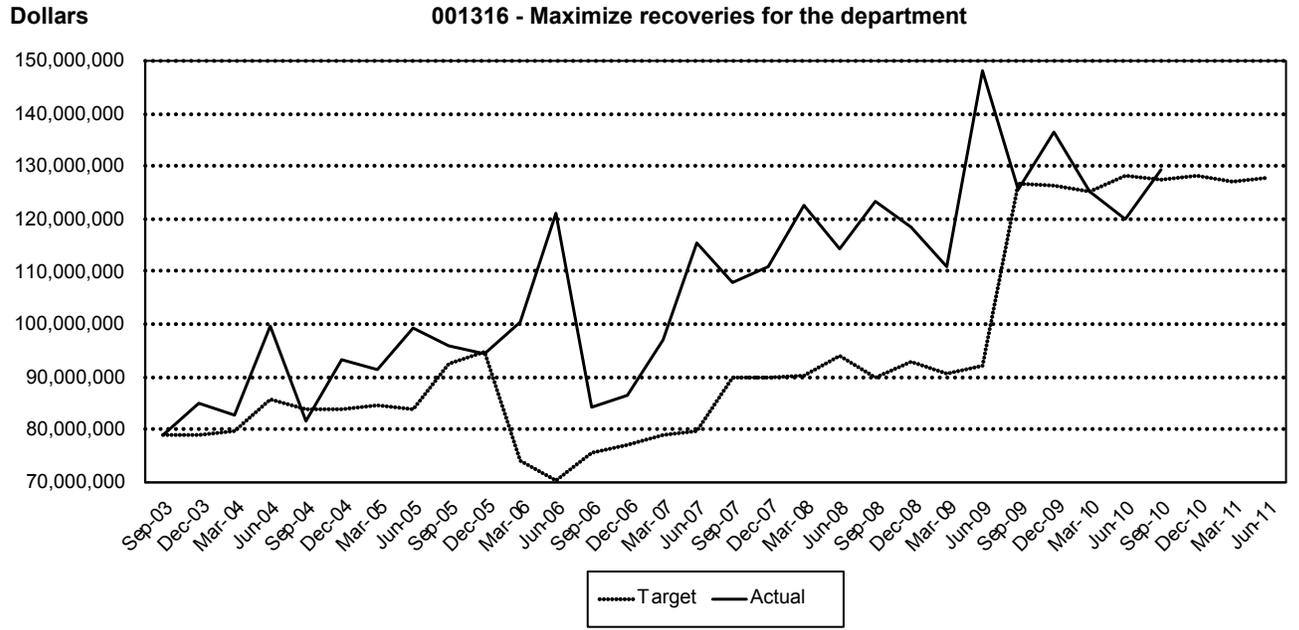
As of 11/8/2010

001316 - Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2009-11	Q8		\$127,887,273
2009-11	Q7		\$127,056,785
2009-11	Q6		\$128,028,635
2009-11	Q5	\$129,198,639	\$127,565,952
2009-11	Q4	\$119,939,675	\$128,242,916
2009-11	Q3	\$125,119,297	\$125,086,567
2009-11	Q2	\$136,359,881	\$126,309,251
2009-11	Q1	\$125,703,914	\$126,883,342
2007-09	Q8	\$148,047,000	\$92,043,000
2007-09	Q7	\$110,932,000	\$90,805,000
2007-09	Q6	\$118,601,000	\$92,759,000
2007-09	Q5	\$123,515,000	\$89,722,000
2007-09	Q4	\$114,381,000	\$93,925,000
2007-09	Q3	\$122,551,000	\$90,313,000
2007-09	Q2	\$110,836,000	\$89,919,000
2007-09	Q1	\$107,843,000	\$89,850,000
2005-07	Q8	\$115,414,000	\$79,658,000
2005-07	Q7	\$96,903,000	\$79,181,000
2005-07	Q6	\$86,614,000	\$77,269,000
2005-07	Q5	\$84,440,000	\$75,700,000
2005-07	Q4	\$121,243,000	\$70,466,000
2005-07	Q3	\$100,428,000	\$73,979,000
2005-07	Q2	\$94,320,000	\$94,773,000
2005-07	Q1	\$95,955,000	\$92,427,000
<i>OFR uses administrative collection processes and tools to collect debts, overpayments and fees, with legal authority provided by RCW 43.20B. OFR return these collections to DSHS clients for services and a small proportion for administrative costs.</i>			

Date Measured: 6/30/2009

Comment: Dollars are rounded to thousands.

As of 11/8/2010

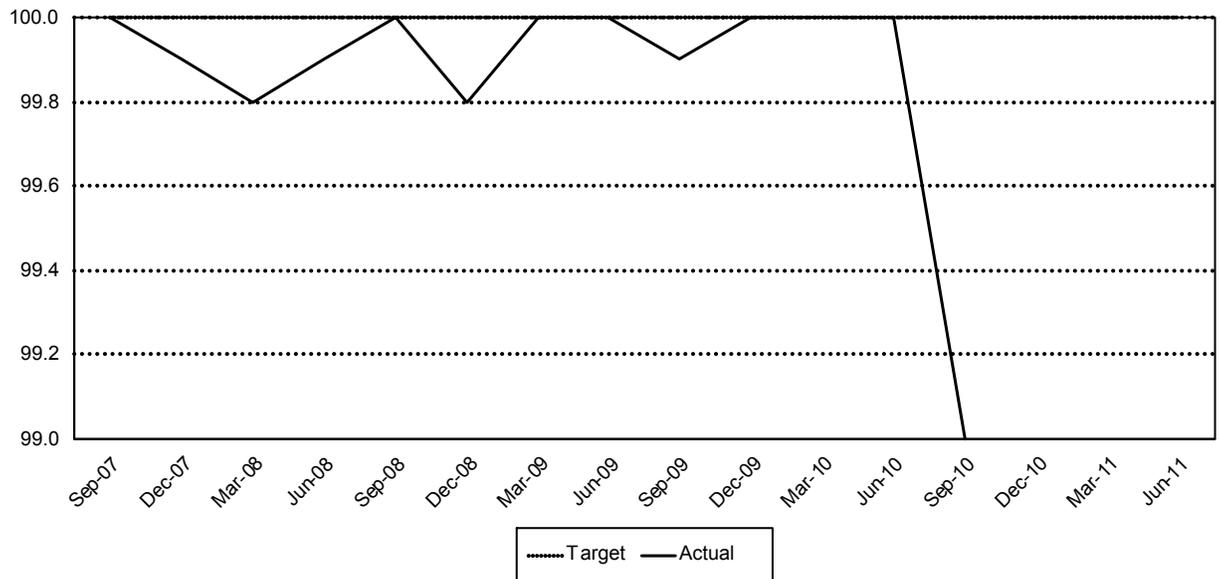


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



K094 Special Projects and Unique Programs Grants

Agency: 300 - Dept of Social and Health Services

Expected Results

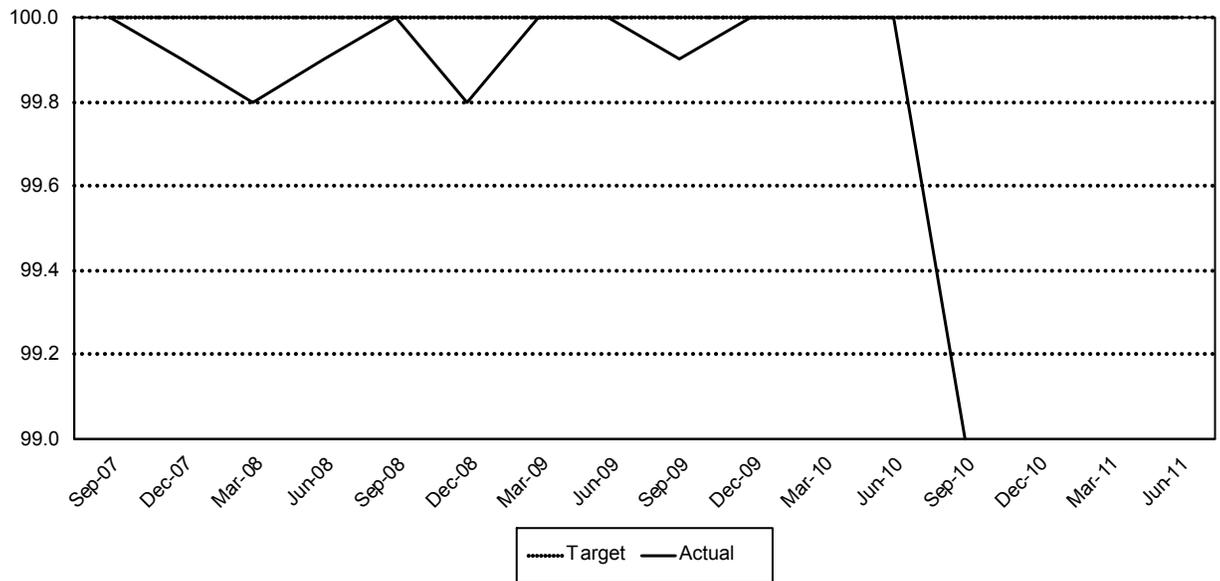
Special Projects will be effectively managed to benefit the department.

As of 11/8/2010

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



K107 Children's Trust of Washington

Agency: 300 - Dept of Social and Health Services

Expected Results

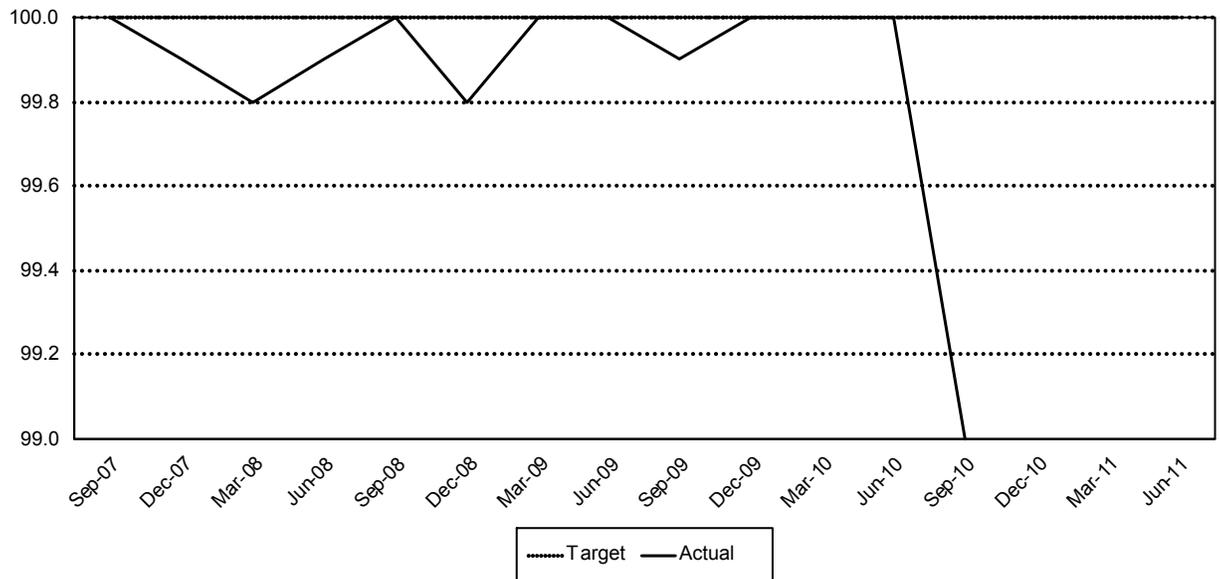
Strengthen the statewide network of community-based family support programs.

As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



K108 Family Policy Council

Agency: 300 - Dept of Social and Health Services

Expected Results

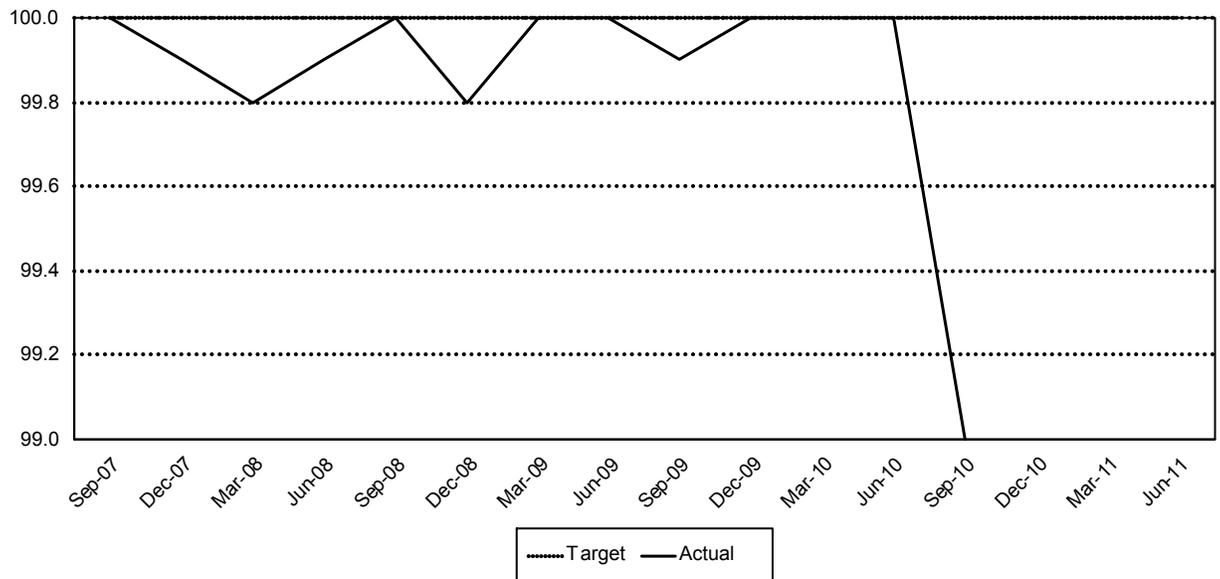
As of 11/8/2010

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.

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



K109 Governor's Juvenile Justice Advisory Activity (GJJAC)

Agency: 300 - Dept of Social and Health Services

As of 11/8/2010

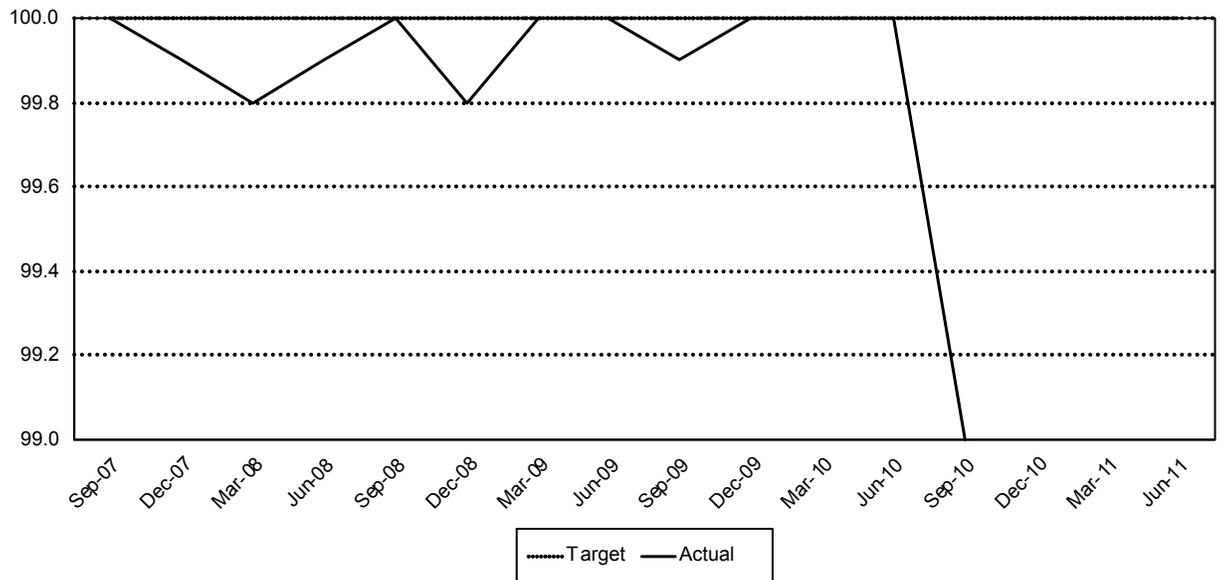
Expected Results

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.

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



N073 Payment to Other Agencies

As of 11/8/2010

Agency: 300 - Dept of Social and Health Services

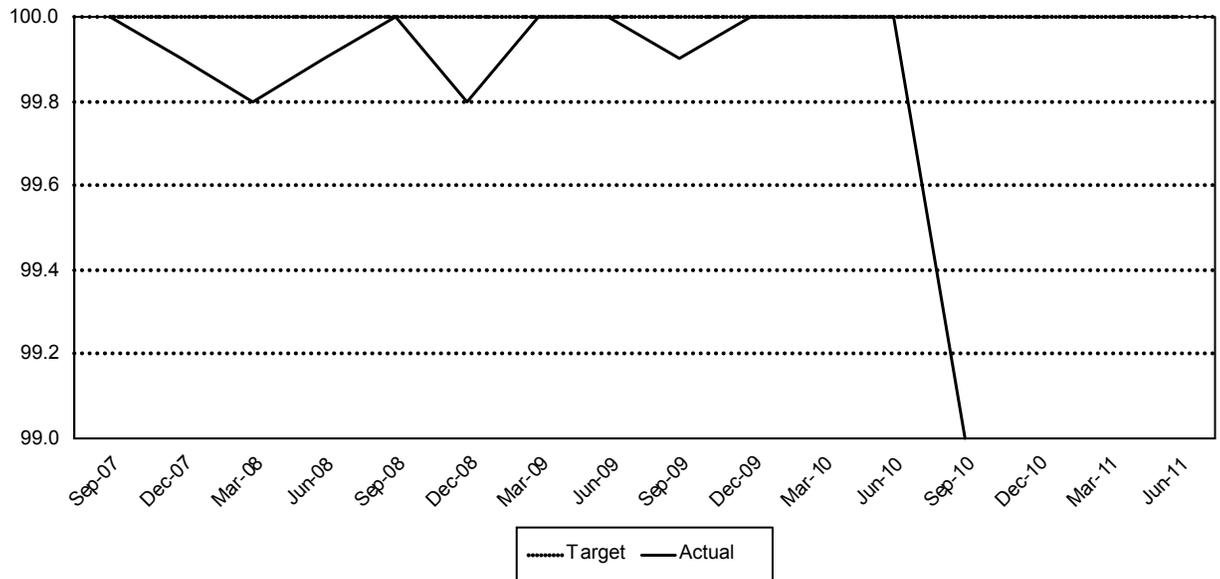
Expected Results

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

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



P001 Information Systems Services

As of 11/8/2010

Agency: 300 - Dept of Social and Health Services

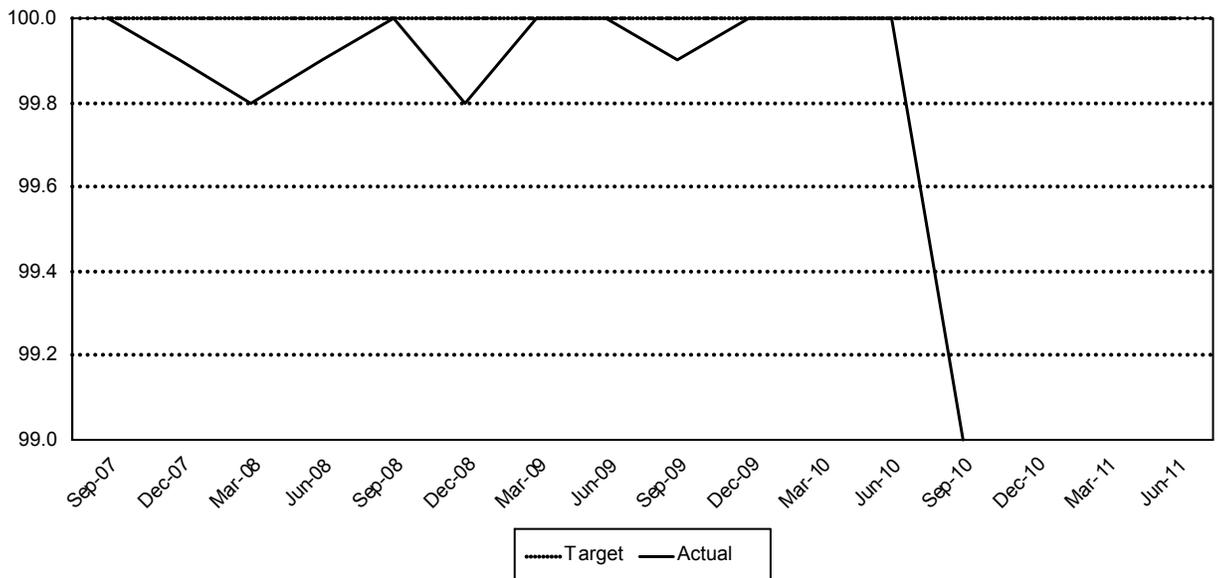
Expected Results

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.

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



As of 11/8/2010

ZZZX Other Statewide Adjustments

Agency: 300 - Dept of Social and Health Services

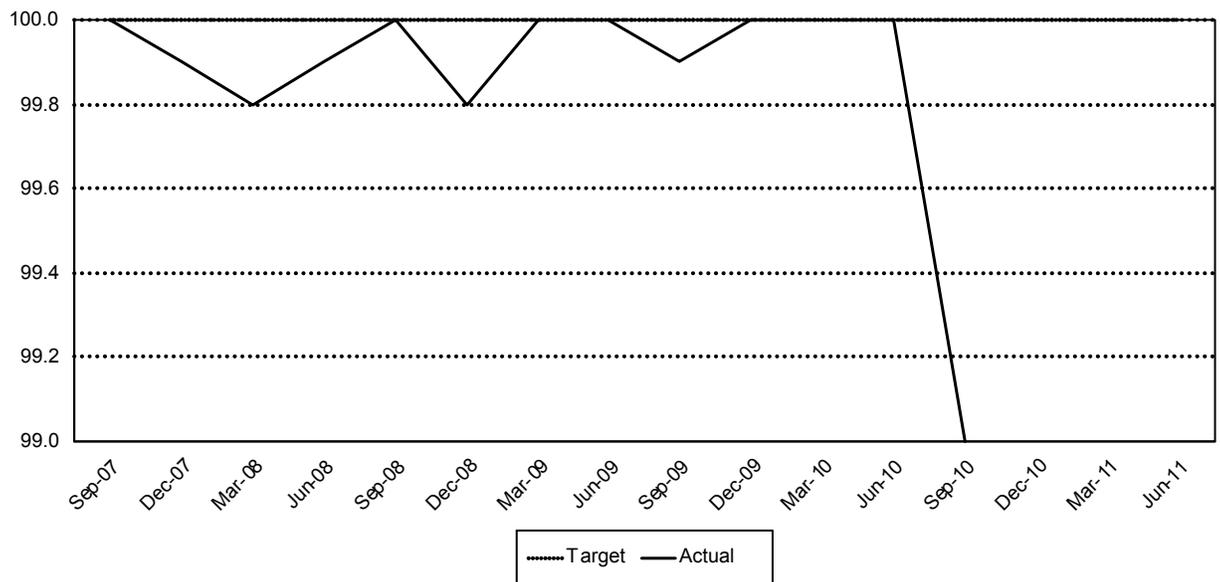
Expected Results

This item reflects compensation and other adjustments that were not allocated to individual agency activities.

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



*As of 11/8/2010***Respond to abuse/neglect allegations****A012 Long-Term Care Ombudsman Program****Agency:** 103 - Department of Commerce**Expected Results**

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.

As of 11/8/2010

001073 - Percent of health and safety complaints resolved in long term care facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		85%
2009-11	Q7		85%
2009-11	Q6		85%
2009-11	Q5		85%
2009-11	Q4		90%
2009-11	Q3	92%	90%
2009-11	Q2	92%	90%
2009-11	Q1	88%	90%
2007-09	Q8	94%	90%
2007-09	Q7	89%	90%
2007-09	Q6	91%	90%
2007-09	Q5	91%	90%
2007-09	Q4	93%	90%
2007-09	Q3	90%	90%
2007-09	Q2	86%	85%
2007-09	Q1	90%	85%

Date Measured: 6/30/2010

Comment: FY 10 Q4 - Data not yet available from contractor



A005 Alternate Response System (ARS)

Agency: 300 - Dept of Social and Health Services

Expected Results

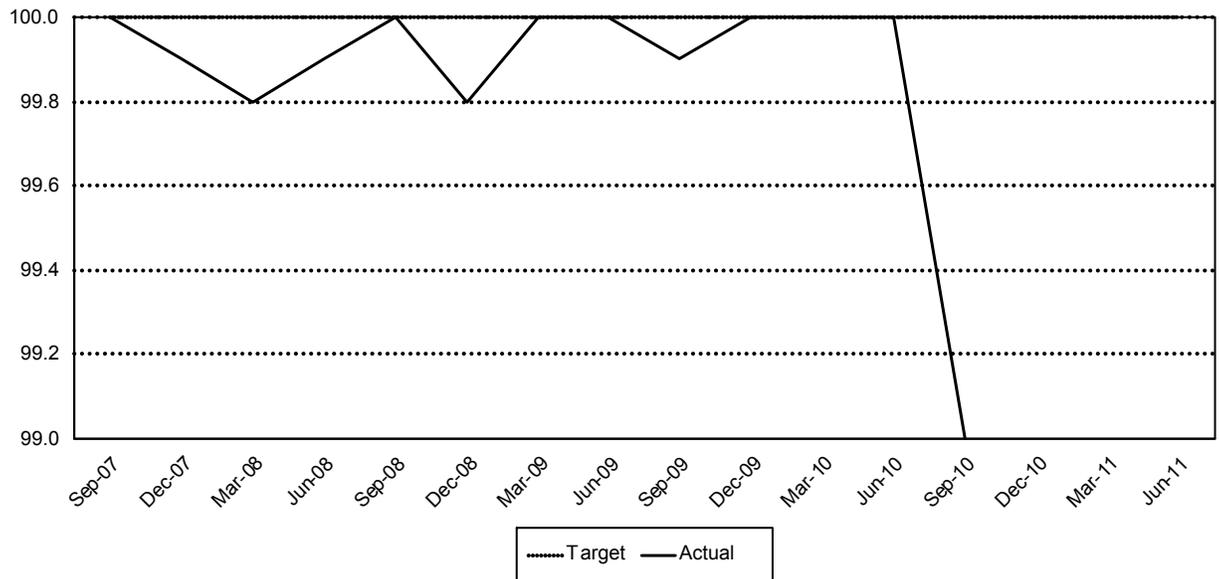
As of 11/8/2010

Children are safe from abuse and neglect.

001917			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q7		100%
2009-11	Q6		100%
2009-11	Q5	99%	100%
2009-11	Q4	100%	100%
2009-11	Q3	100%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99.9%	100%
2007-09	Q8	100%	100%
2007-09	Q7	100%	100%
2007-09	Q6	99.8%	100%
2007-09	Q5	100%	100%
2007-09	Q4	99.9%	100%
2007-09	Q3	99.8%	100%
2007-09	Q2	99.9%	100%
2007-09	Q1	100%	100%

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A009 Child Protective Services (CPS)

Agency: 300 - Dept of Social and Health Services

Expected Results

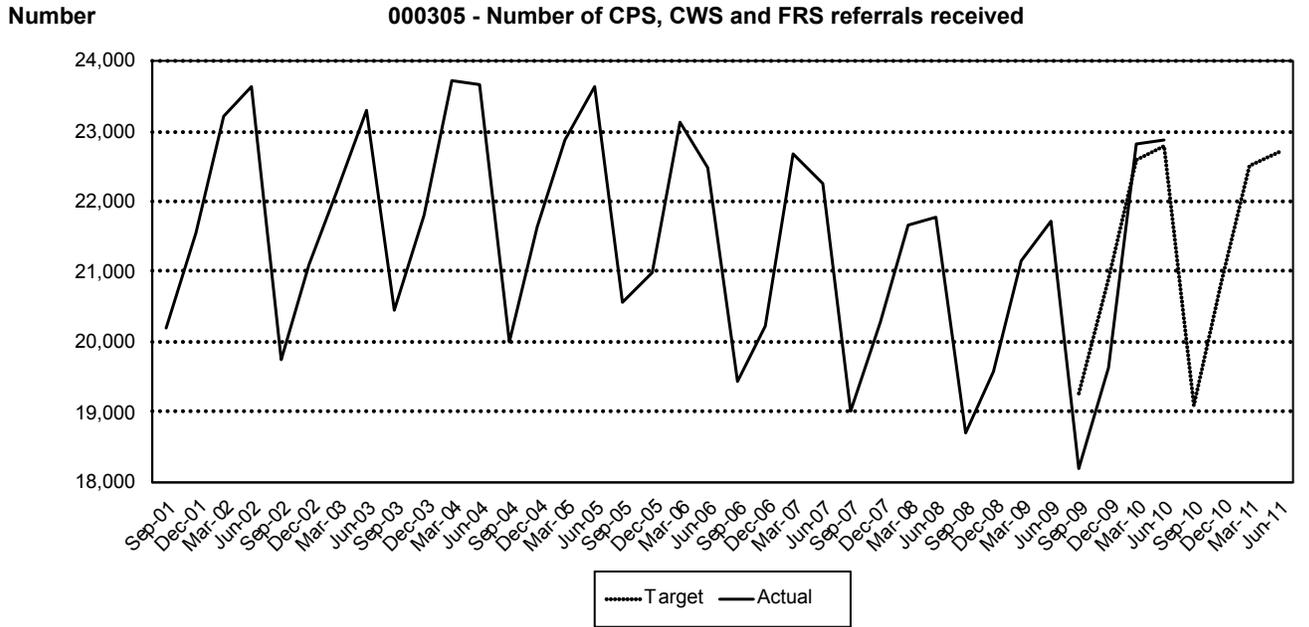
As of 11/8/2010

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 11/8/2010

000305 - Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
2009-11	Q7		22,519
2009-11	Q6		20,868
2009-11	Q5		19,102
2009-11	Q4	22,865	22,780
2009-11	Q3	22,818	22,599
2009-11	Q2	19,639	20,910
2009-11	Q1	18,183	19,277
2007-09	Q8	21,719	
2007-09	Q7	21,161	
2007-09	Q6	19,572	
2007-09	Q5	18,703	
2007-09	Q4	21,779	
2007-09	Q3	21,652	
2007-09	Q2	20,287	
2007-09	Q1	19,019	
2005-07	Q8	22,259	
2005-07	Q7	22,673	
2005-07	Q6	20,211	
2005-07	Q5	19,447	
2005-07	Q4	22,482	
2005-07	Q3	23,122	
2005-07	Q2	20,994	
2005-07	Q1	20,549	

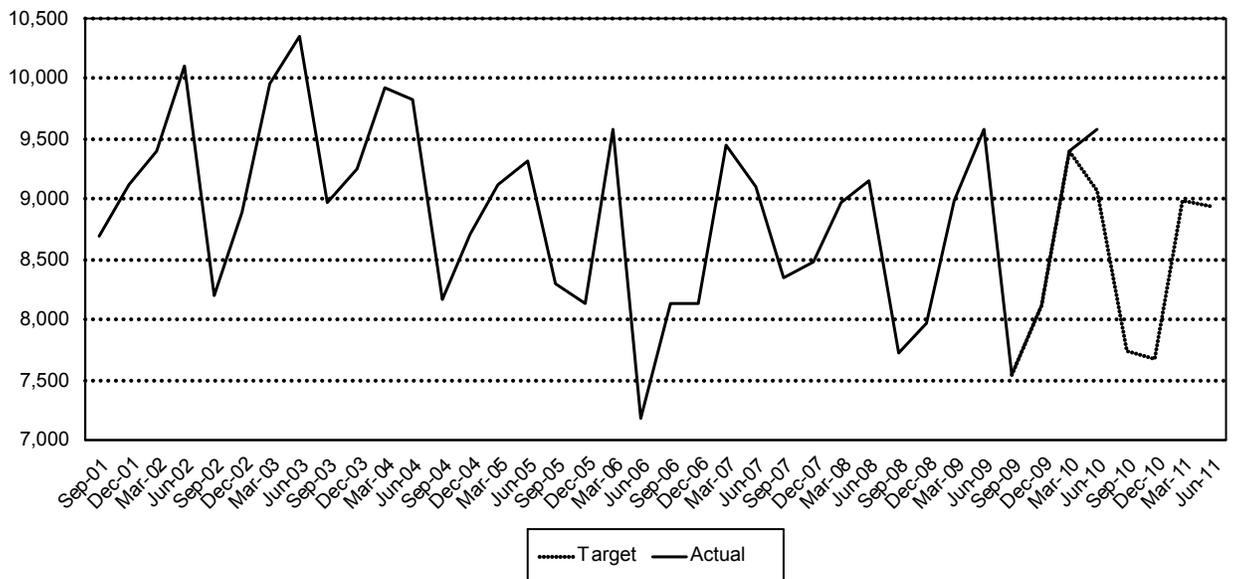
As of 11/8/2010



As of 11/8/2010

000306 - Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
2009-11	Q7		8,983
2009-11	Q6		7,672
2009-11	Q5		7,744
2009-11	Q4	9,586	9,069
2009-11	Q3	9,400	9,400
2009-11	Q2	8,117	8,117
2009-11	Q1	7,534	7,534
2007-09	Q8	9,582	
2007-09	Q7	8,996	
2007-09	Q6	7,970	
2007-09	Q5	7,730	
2007-09	Q4	9,148	
2007-09	Q3	8,968	
2007-09	Q2	8,483	
2007-09	Q1	8,350	
2005-07	Q8	9,108	
2005-07	Q7	9,450	
2005-07	Q6	8,139	
2005-07	Q5	8,138	
2005-07	Q4	7,178	
2005-07	Q3	9,575	
2005-07	Q2	8,137	
2005-07	Q1	8,299	

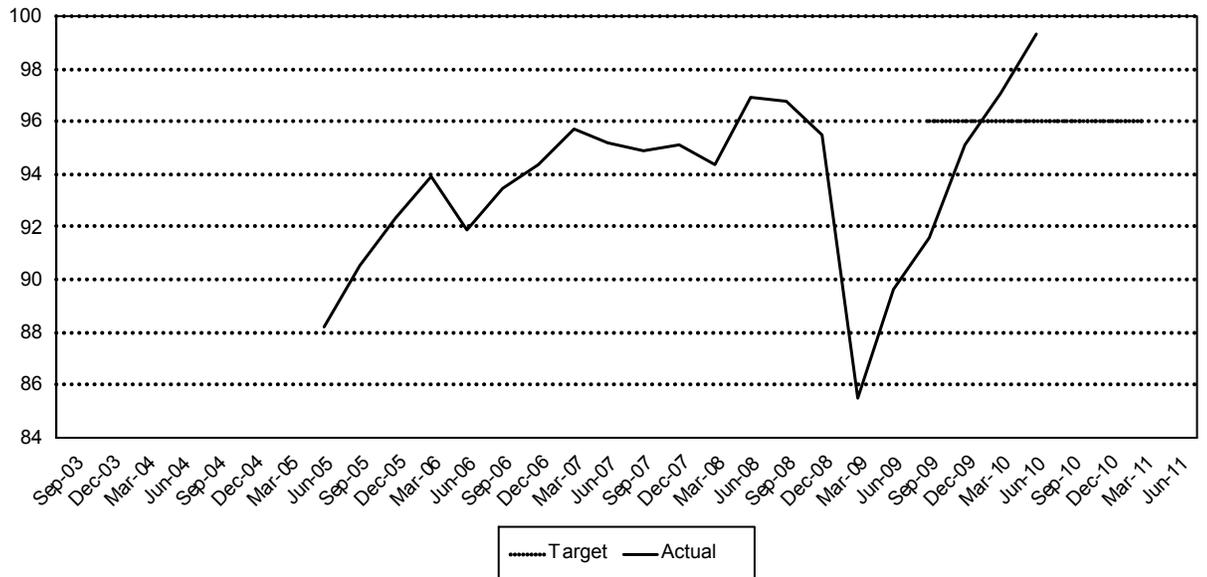
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



As of 11/8/2010

000310 - Percent of children in emergent referrals seen or attempted within 24 hours.			
Biennium	Period	Actual	Target
2009-11	Q7		96%
2009-11	Q6		96%
2009-11	Q5		96%
2009-11	Q4	99.3%	96%
2009-11	Q3	97.1%	96%
2009-11	Q2	95.1%	96%
2009-11	Q1	91.6%	96%
2007-09	Q8	89.6%	
2007-09	Q7	85.5%	
2007-09	Q6	95.5%	
2007-09	Q5	96.8%	
2007-09	Q4	96.9%	
2007-09	Q3	94.4%	
2007-09	Q2	95.1%	
2007-09	Q1	94.9%	
2005-07	Q8	95.2%	
2005-07	Q7	95.7%	
2005-07	Q6	94.4%	
2005-07	Q5	93.5%	
2005-07	Q4	91.9%	
2005-07	Q3	93.9%	
2005-07	Q2	92.3%	
2005-07	Q1	90.5%	

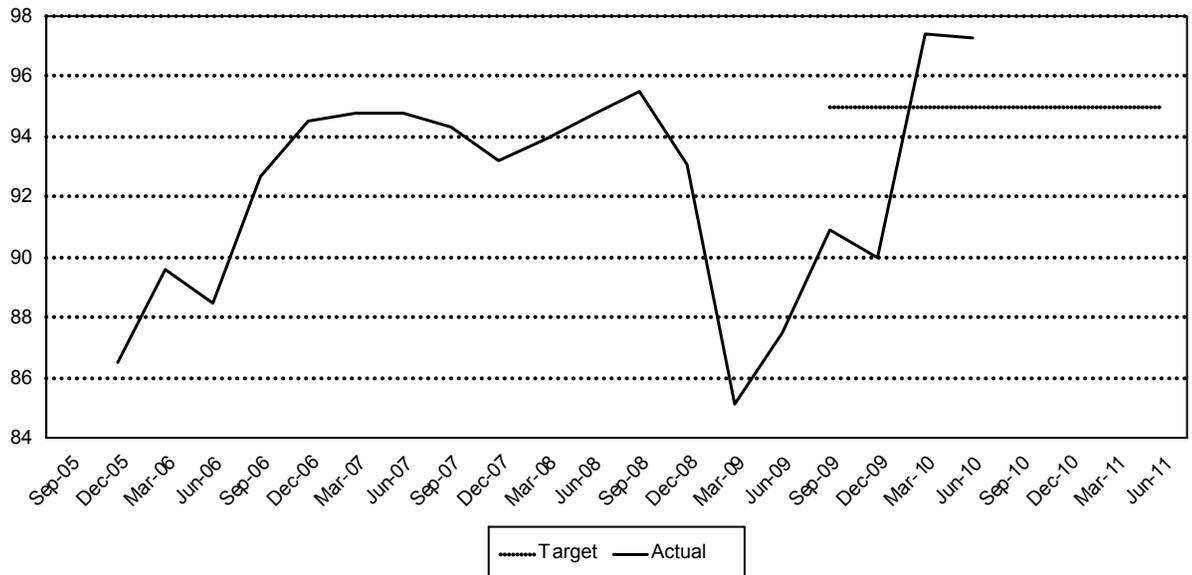
Percent 000310 - Percent of emergent referral children seen in 24 hours



As of 11/8/2010

000311 - Percent of children in non-emergent referrals seen or attempted within 72 hours.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
2009-11	Q7		95%
2009-11	Q6		95%
2009-11	Q5		95%
2009-11	Q4	97.3%	95%
2009-11	Q3	97.4%	95%
2009-11	Q2	90%	95%
2009-11	Q1	90.9%	95%
2007-09	Q8	87.5%	
2007-09	Q7	85.1%	
2007-09	Q6	93.1%	
2007-09	Q5	95.5%	
2007-09	Q4	94.7%	
2007-09	Q3	93.9%	
2007-09	Q2	93.2%	
2007-09	Q1	94.3%	
2005-07	Q8	94.8%	
2005-07	Q7	94.8%	
2005-07	Q6	94.5%	
2005-07	Q5	92.7%	
2005-07	Q4	88.5%	
2005-07	Q3	89.6%	
2005-07	Q2	86.5%	

Percent 000311 - Percent of non-emergent referral children seen in 72 hours

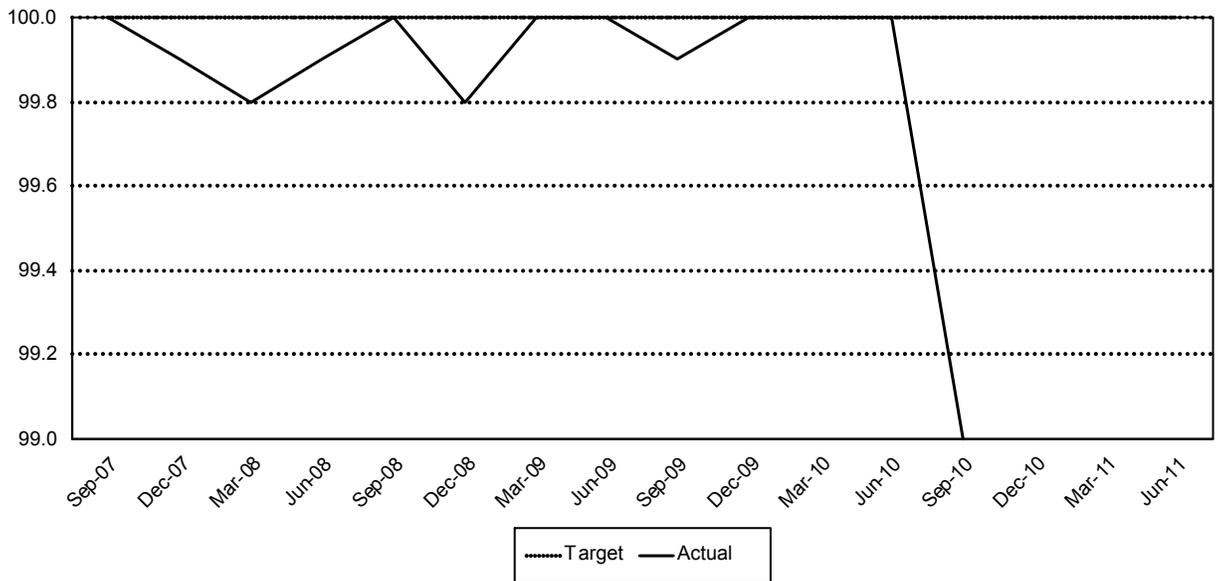


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



A012 Child Welfare Services (CWS)

Agency: 300 - Dept of Social and Health Services

Expected Results

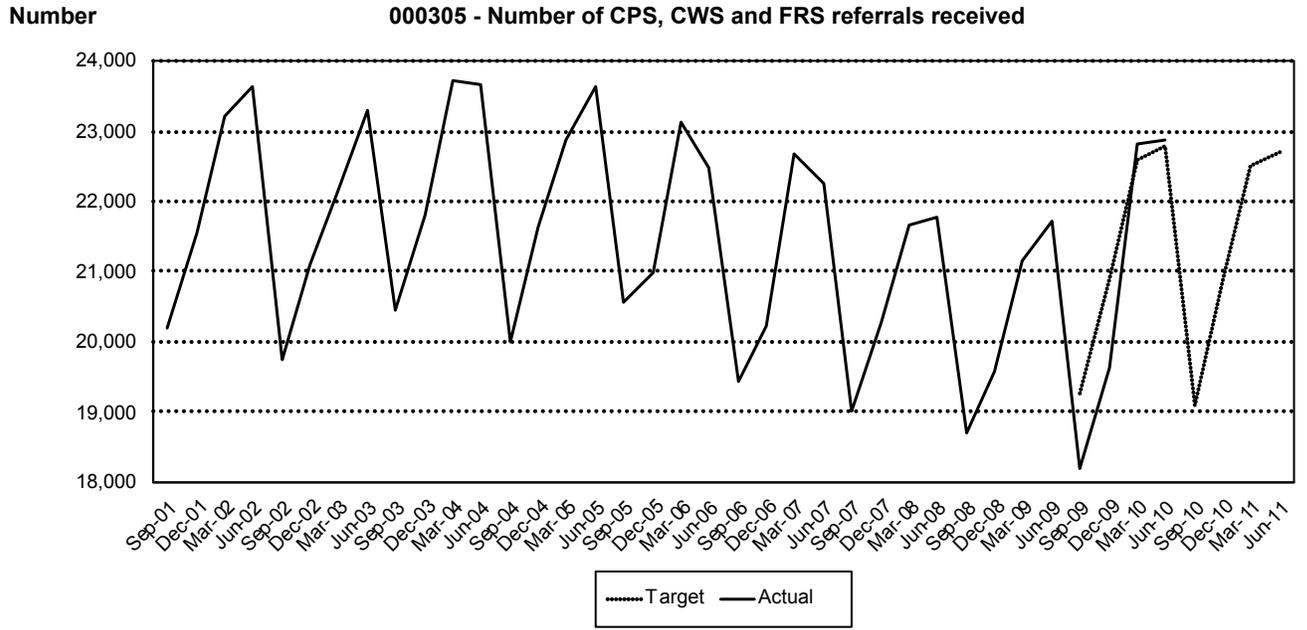
As of 11/8/2010

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 11/8/2010

000305 - Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
2009-11	Q7		22,519
2009-11	Q6		20,868
2009-11	Q5		19,102
2009-11	Q4	22,865	22,780
2009-11	Q3	22,818	22,599
2009-11	Q2	19,639	20,910
2009-11	Q1	18,183	19,277
2007-09	Q8	21,719	
2007-09	Q7	21,161	
2007-09	Q6	19,572	
2007-09	Q5	18,703	
2007-09	Q4	21,779	
2007-09	Q3	21,652	
2007-09	Q2	20,287	
2007-09	Q1	19,019	
2005-07	Q8	22,259	
2005-07	Q7	22,673	
2005-07	Q6	20,211	
2005-07	Q5	19,447	
2005-07	Q4	22,482	
2005-07	Q3	23,122	
2005-07	Q2	20,994	
2005-07	Q1	20,549	

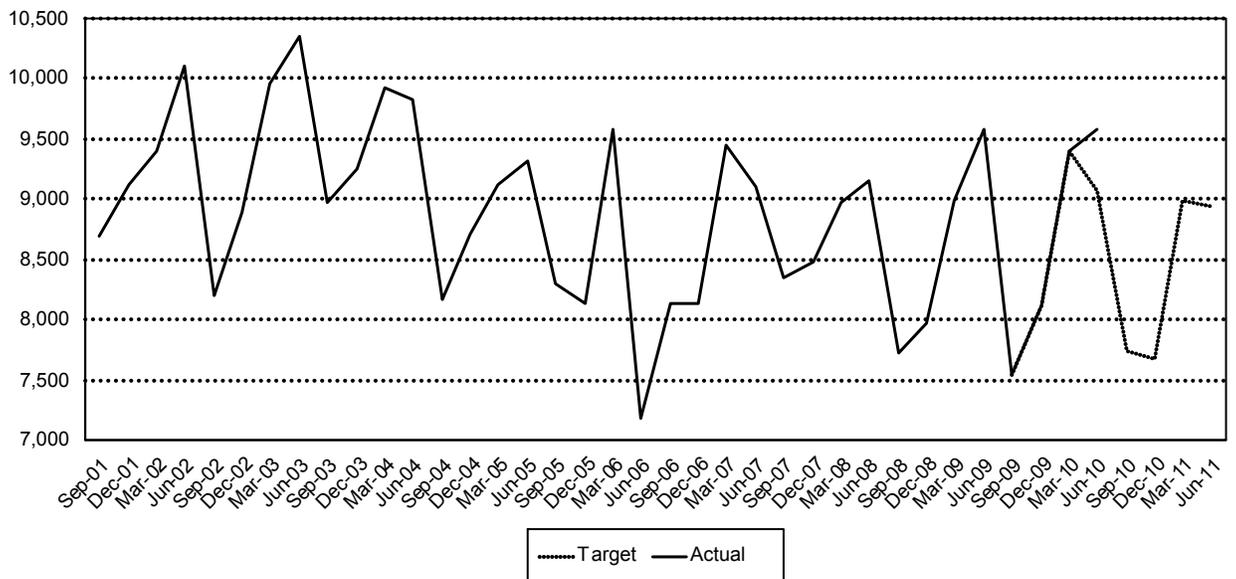
As of 11/8/2010



As of 11/8/2010

000306 - Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
2009-11	Q7		8,983
2009-11	Q6		7,672
2009-11	Q5		7,744
2009-11	Q4	9,586	9,069
2009-11	Q3	9,400	9,400
2009-11	Q2	8,117	8,117
2009-11	Q1	7,534	7,534
2007-09	Q8	9,582	
2007-09	Q7	8,996	
2007-09	Q6	7,970	
2007-09	Q5	7,730	
2007-09	Q4	9,148	
2007-09	Q3	8,968	
2007-09	Q2	8,483	
2007-09	Q1	8,350	
2005-07	Q8	9,108	
2005-07	Q7	9,450	
2005-07	Q6	8,139	
2005-07	Q5	8,138	
2005-07	Q4	7,178	
2005-07	Q3	9,575	
2005-07	Q2	8,137	
2005-07	Q1	8,299	

Number 000306 - Number of child abuse/neglect referrals accepted for investigation

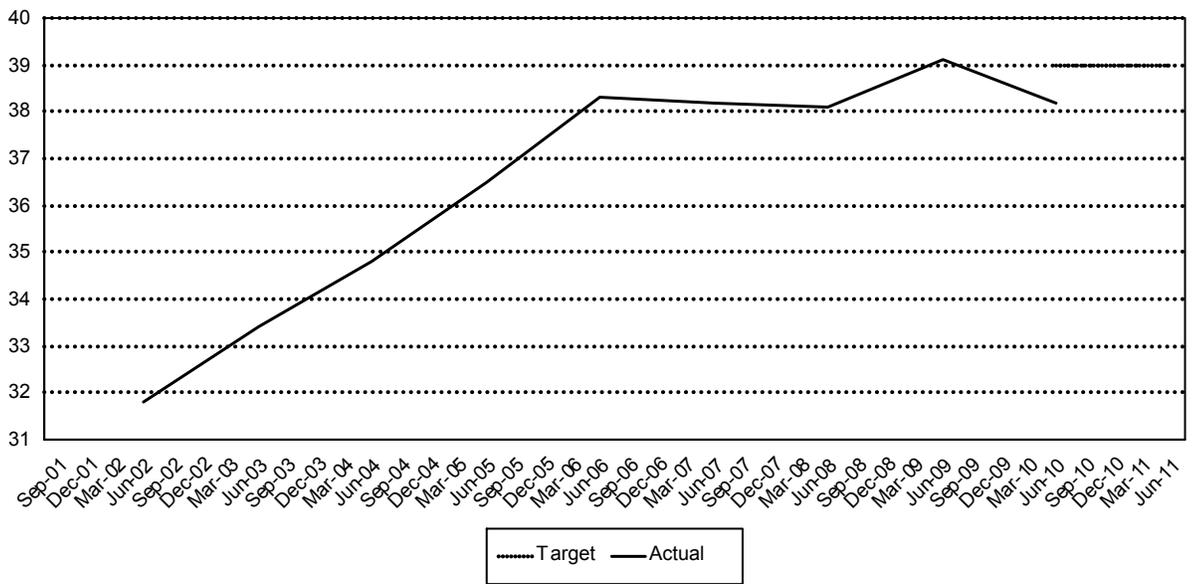


As of 11/8/2010

000307 - Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
2009-11	Q4	38.2%	39%
2007-09	Q8	39.1%	
2007-09	Q4	38.1%	
2005-07	Q8	38.2%	
2005-07	Q4	38.3%	

Percent

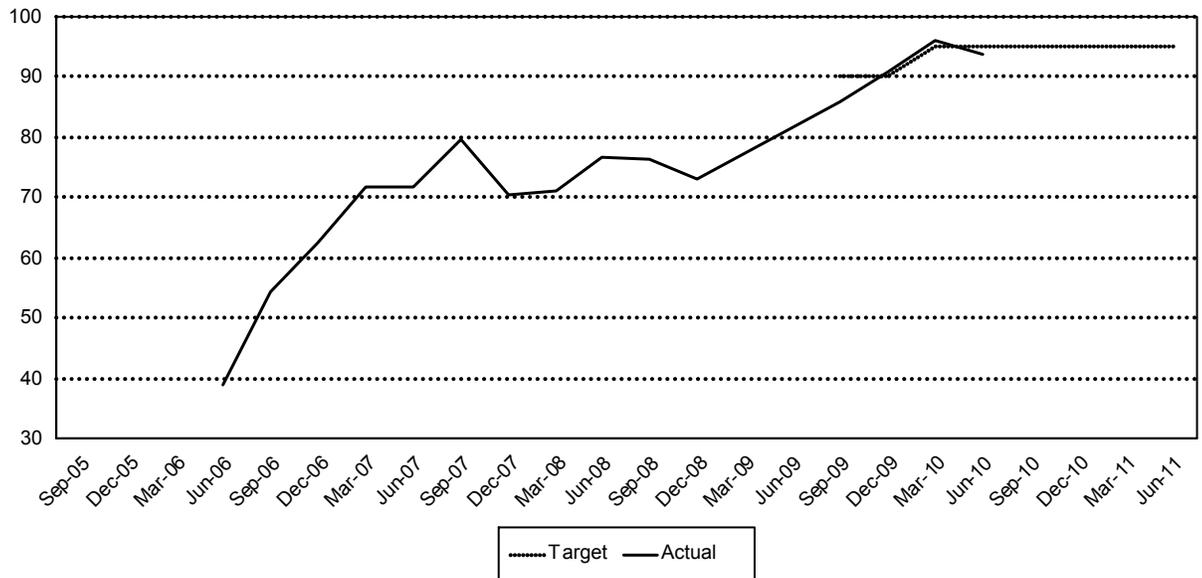
000307 - Percentage of foster children placed with extended family members



As of 11/8/2010

000312 - Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days.			
Biennium	Period	Actual	Target
2009-11	Q8		95%
2009-11	Q7		95%
2009-11	Q6		95%
2009-11	Q5		95%
2009-11	Q4	93.6%	95%
2009-11	Q3	96%	95%
2009-11	Q2	90.8%	90%
2009-11	Q1	85.9%	90%
2007-09	Q6	73%	
2007-09	Q5	76.5%	
2007-09	Q4	76.7%	
2007-09	Q3	71.2%	
2007-09	Q2	70.5%	
2007-09	Q1	79.6%	
2005-07	Q8	71.6%	
2005-07	Q7	71.7%	
2005-07	Q6	62.4%	
2005-07	Q5	54.2%	
2005-07	Q4	38.9%	

Percent 000312 - Percent of children with a visit or attempt with the last 30 days

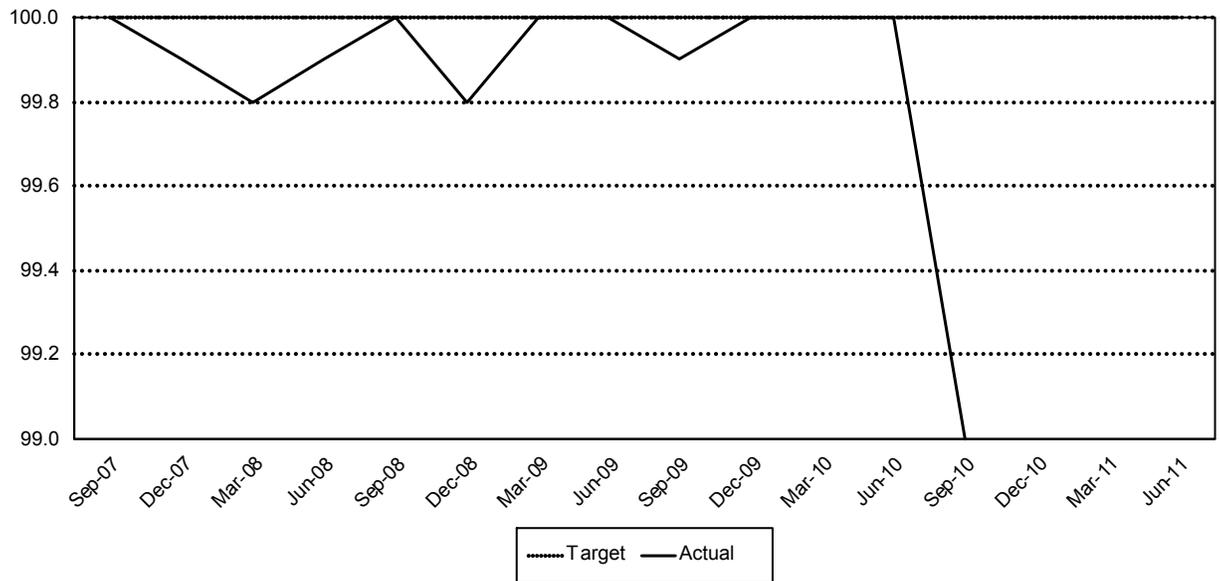


As of 11/8/2010

001917				
Biennium	Period	Actual	Target	
2009-11	Q8		100%	
2009-11	Q7		100%	
2009-11	Q6		100%	
2009-11	Q5	99%	100%	
2009-11	Q4	100%	100%	
2009-11	Q3	100%	100%	
2009-11	Q2	100%	100%	
2009-11	Q1	99.9%	100%	
2007-09	Q8	100%	100%	
2007-09	Q7	100%	100%	
2007-09	Q6	99.8%	100%	
2007-09	Q5	100%	100%	
2007-09	Q4	99.9%	100%	
2007-09	Q3	99.8%	100%	
2007-09	Q2	99.9%	100%	
2007-09	Q1	100%	100%	

Performance Measure Status: Draft

Percent 001917 - Timely Responses to Adult Protective Services (APS) Complaints



E054 Investigations/Quality Assurance

Agency: 300 - Dept of Social and Health Services

Expected Results

As of 11/8/2010

Staff investigate approximately 8,800 nursing home, adult family home, and boarding home complaints, and approximately 10,700 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.

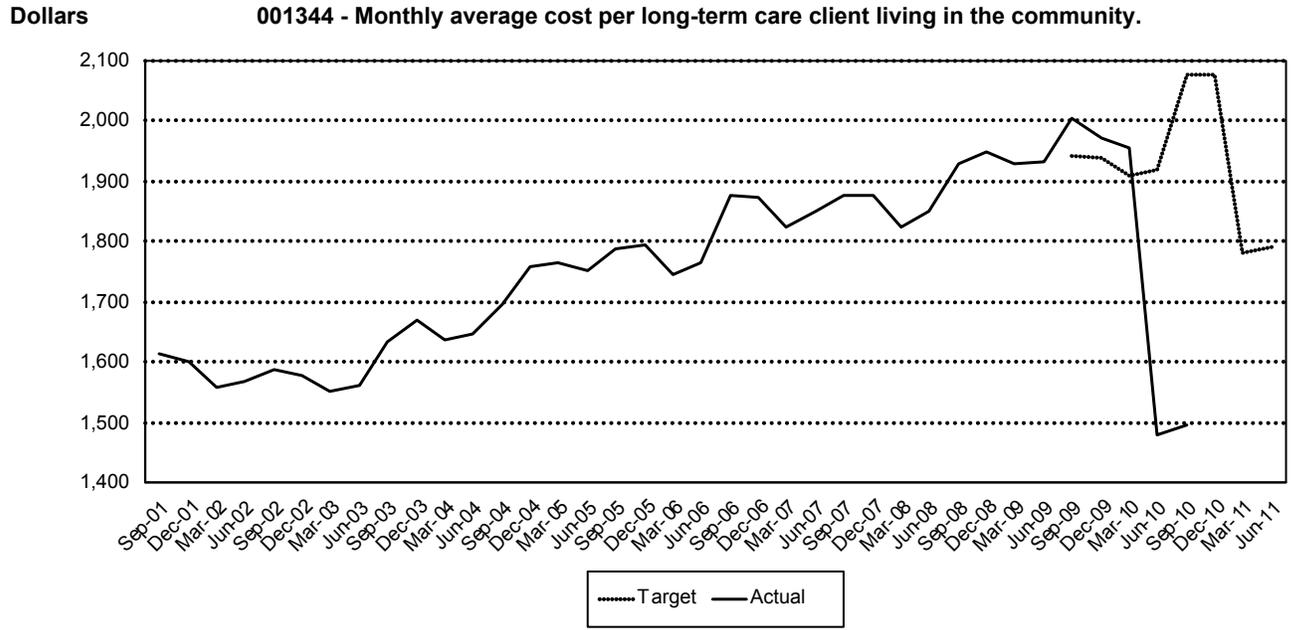
As of 11/8/2010

001344 - Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
2009-11	Q7		\$1,780.5
2009-11	Q6		\$2,076.39
2009-11	Q5	\$1,495.33	\$2,076.99
2009-11	Q4	\$1,480.16	\$1,920.6
2009-11	Q3	\$1,954.84	\$1,910.6
2009-11	Q2	\$1,972.5	\$1,939.26
2009-11	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
2007-09	Q7	\$1,928.46	
2007-09	Q6	\$1,948.99	
2007-09	Q5	\$1,929.47	
2007-09	Q4	\$1,850.91	
2007-09	Q3	\$1,825.15	
2007-09	Q2	\$1,875.21	
2007-09	Q1	\$1,877.55	
2005-07	Q8	\$1,848.63	
2005-07	Q7	\$1,822.94	
2005-07	Q6	\$1,873.14	
2005-07	Q5	\$1,876.07	
2005-07	Q4	\$1,763.27	
2005-07	Q3	\$1,744.96	
2005-07	Q2	\$1,792.78	
2005-07	Q1	\$1,786.13	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - Actual's will be updated as the database numbers increase.

As of 11/8/2010



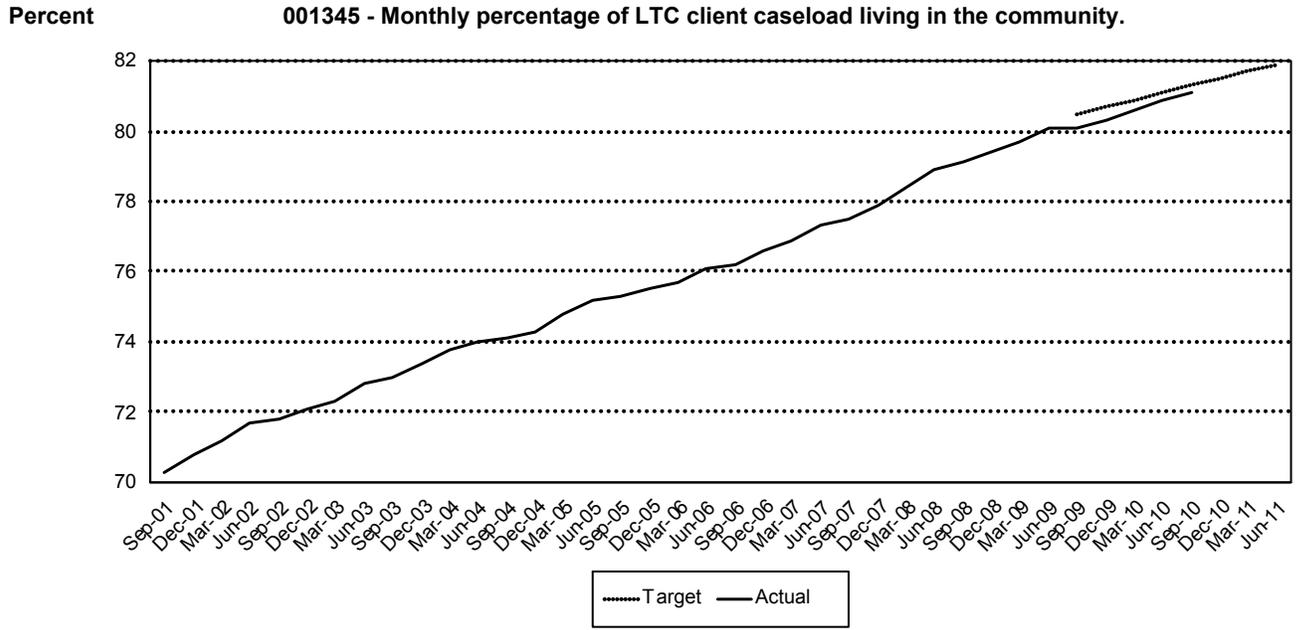
As of 11/8/2010

001345 - Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
2009-11	Q7		81.7%
2009-11	Q6		81.5%
2009-11	Q5	81.1%	81.3%
2009-11	Q4	80.9%	81.1%
2009-11	Q3	80.6%	80.9%
2009-11	Q2	80.3%	80.7%
2009-11	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
2007-09	Q7	79.7%	
2007-09	Q6	79.4%	
2007-09	Q5	79.1%	
2007-09	Q4	78.9%	
2007-09	Q3	78.4%	
2007-09	Q2	77.9%	
2007-09	Q1	77.5%	
2005-07	Q8	77.3%	
2005-07	Q7	76.9%	
2005-07	Q6	76.6%	
2005-07	Q5	76.2%	
2005-07	Q4	76.1%	
2005-07	Q3	75.7%	
2005-07	Q2	75.5%	
2005-07	Q1	75.3%	

Date Measured: 9/30/2010

Comment: Data is from the EMIS Report - the percentage will be updated as additional data is available.

As of 11/8/2010

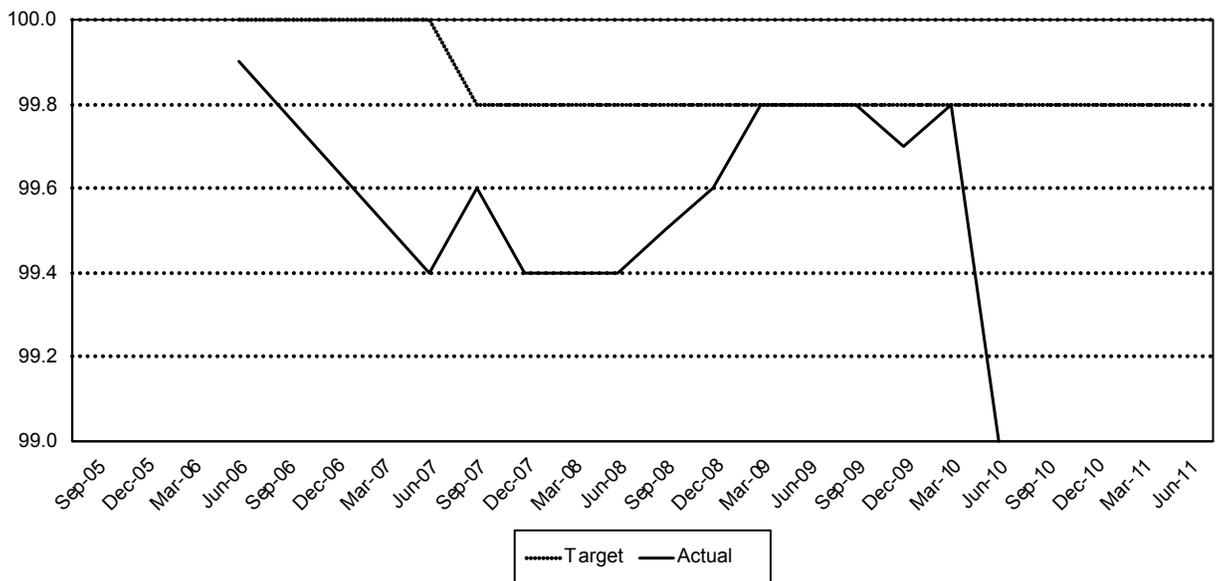


As of 11/8/2010

001610 - This measure records the licensing re-inspections of Long Term Care facilities within standard time frames. Licensing re-inspections are completed for each Adult Family Home and Boarding Home at least every eighteen months, and within twelve months for Nursing Facilities.

Biennium	Period	Actual	Target
2009-11	Q8		99.8%
2009-11	Q7		99.8%
2009-11	Q6		99.8%
2009-11	Q5		99.8%
2009-11	Q4	99%	99.8%
2009-11	Q3	99.8%	99.8%
2009-11	Q2	99.7%	99.8%
2009-11	Q1	99.8%	99.8%
2007-09	Q8	99.8%	99.8%
2007-09	Q7	99.8%	99.8%
2007-09	Q6	99.6%	99.8%
2007-09	Q5	99.5%	99.8%
2007-09	Q4	99.4%	99.8%
2007-09	Q3	99.4%	99.8%
2007-09	Q2	99.4%	99.8%
2007-09	Q1	99.6%	99.8%
2005-07	Q8	99.4%	100%
2005-07	Q4	99.9%	100%

Percent 001610 - Percent Licensing Re-inspections Completed on Time



As of 11/8/2010

001918
Performance Measure Status: Draft

001919
Performance Measure Status: Draft

Safeguard and manage public funds**F016 Office of Financial Recovery**

Agency: 300 - Dept of Social and Health Services

Expected Results

Effectively and efficiently collect funds due to the Department of Social and Health Services.

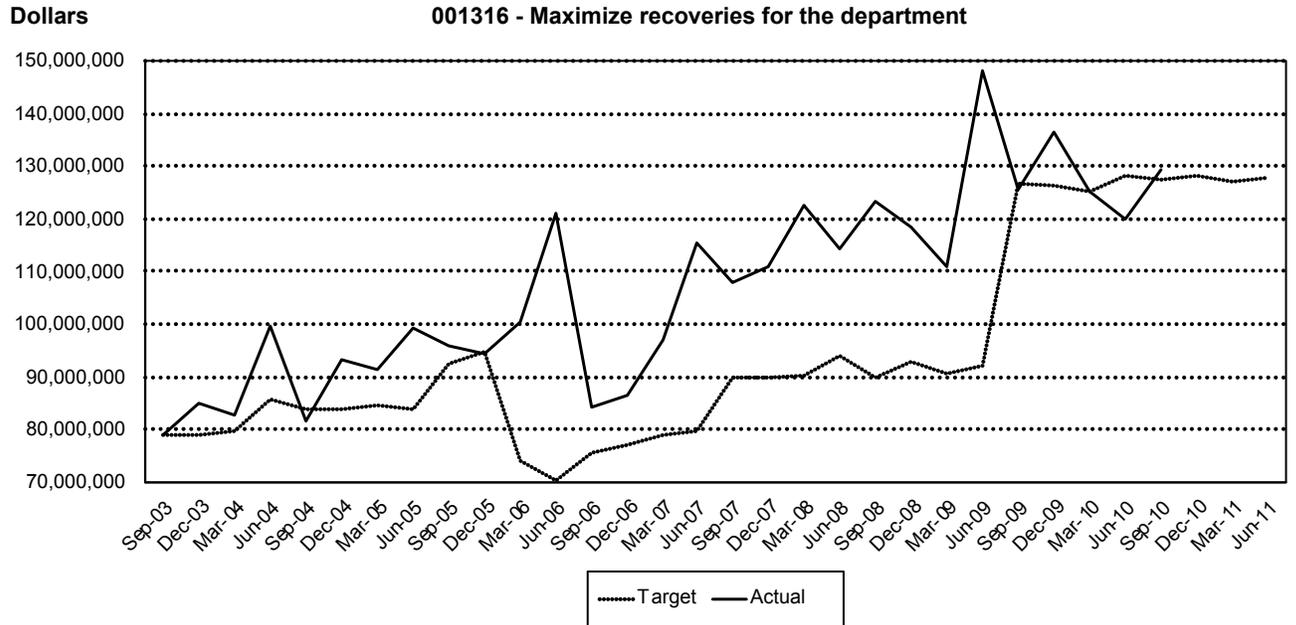
As of 11/8/2010

001316 - Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2009-11	Q8		\$127,887,273
2009-11	Q7		\$127,056,785
2009-11	Q6		\$128,028,635
2009-11	Q5	\$129,198,639	\$127,565,952
2009-11	Q4	\$119,939,675	\$128,242,916
2009-11	Q3	\$125,119,297	\$125,086,567
2009-11	Q2	\$136,359,881	\$126,309,251
2009-11	Q1	\$125,703,914	\$126,883,342
2007-09	Q8	\$148,047,000	\$92,043,000
2007-09	Q7	\$110,932,000	\$90,805,000
2007-09	Q6	\$118,601,000	\$92,759,000
2007-09	Q5	\$123,515,000	\$89,722,000
2007-09	Q4	\$114,381,000	\$93,925,000
2007-09	Q3	\$122,551,000	\$90,313,000
2007-09	Q2	\$110,836,000	\$89,919,000
2007-09	Q1	\$107,843,000	\$89,850,000
2005-07	Q8	\$115,414,000	\$79,658,000
2005-07	Q7	\$96,903,000	\$79,181,000
2005-07	Q6	\$86,614,000	\$77,269,000
2005-07	Q5	\$84,440,000	\$75,700,000
2005-07	Q4	\$121,243,000	\$70,466,000
2005-07	Q3	\$100,428,000	\$73,979,000
2005-07	Q2	\$94,320,000	\$94,773,000
2005-07	Q1	\$95,955,000	\$92,427,000
<i>OFR uses administrative collection processes and tools to collect debts, overpayments and fees, with legal authority provided by RCW 43.20B. OFR return these collections to DSHS clients for services and a small proportion for administrative costs.</i>			

Date Measured: 6/30/2009

Comment: Dollars are rounded to thousands.

As of 11/8/2010



Support parent and community connections

A008 Community Independent Living and Child and Family Programs

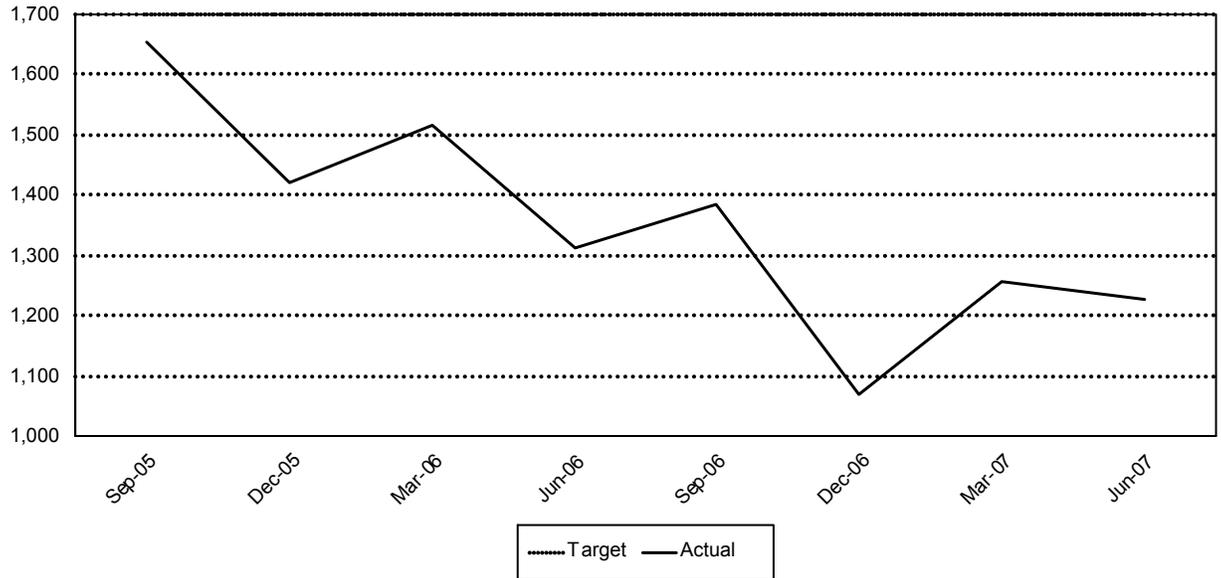
Agency: 315 - Dept of Services for the Blind

Expected Results

As of 11/8/2010

000111 - Number of clients served in the independent living program of the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2005-07	Q8	1,228	1,700
2005-07	Q7	1,257	1,700
2005-07	Q6	1,069	1,700
2005-07	Q5	1,385	1,700
2005-07	Q4	1,312	1,700
2005-07	Q3	1,516	1,700
2005-07	Q2	1,421	1,700
2005-07	Q1	1,654	1,700

Number 000111 - Number of Clients Served In The Independent Living Program

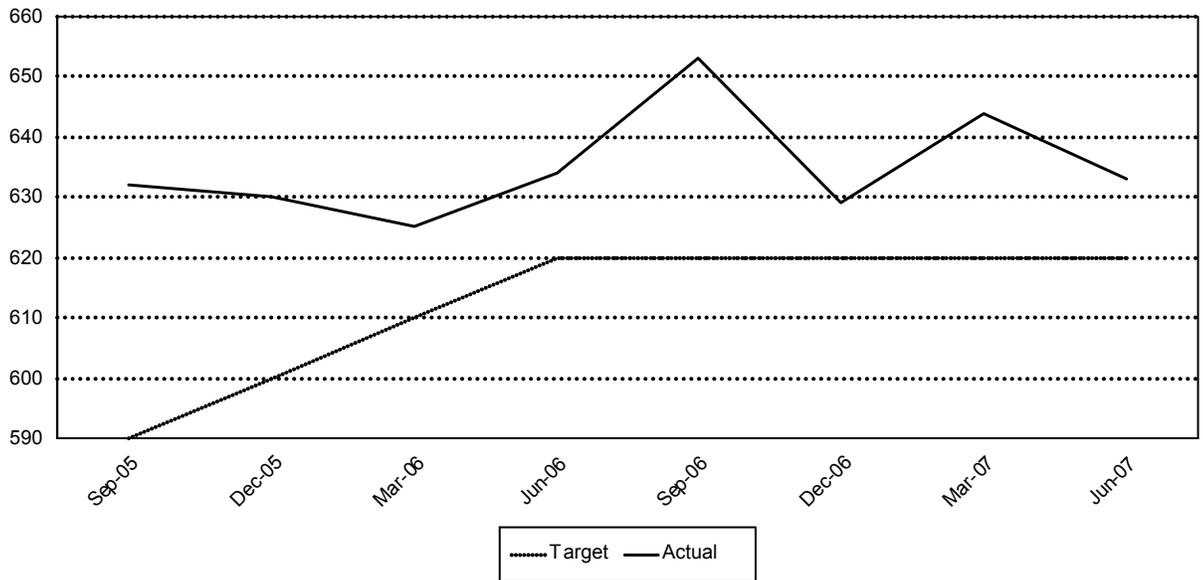


As of 11/8/2010

000447 - Number of child & family clients served by the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2005-07	Q8	633	620
2005-07	Q7	644	620
2005-07	Q6	629	620
2005-07	Q5	653	620
2005-07	Q4	634	620
2005-07	Q3	625	610
2005-07	Q2	630	600
2005-07	Q1	632	590

Number

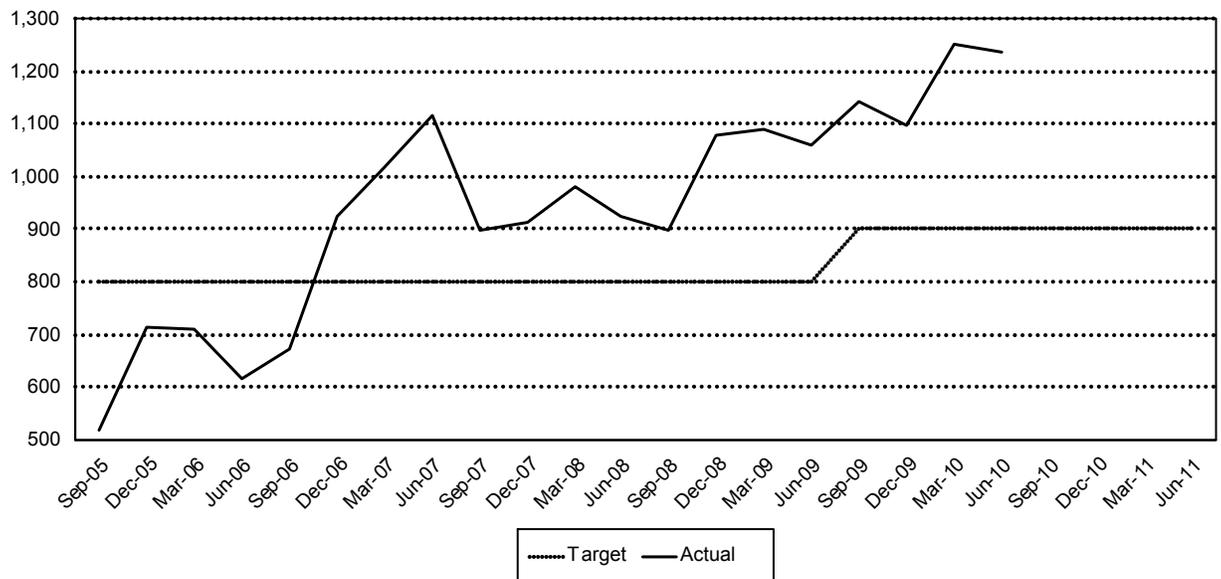
000447 - Number of Child & Family Clients Served



As of 11/8/2010

000539 - Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.			
Biennium	Period	Actual	Target
2009-11	Q8		900
2009-11	Q7		900
2009-11	Q6		900
2009-11	Q5		900
2009-11	Q4	1,237	900
2009-11	Q3	1,250	900
2009-11	Q2	1,099	900
2009-11	Q1	1,144	900
2007-09	Q8	1,059	800
2007-09	Q7	1,091	800
2007-09	Q6	1,078	800
2007-09	Q5	899	800
2007-09	Q4	924	800
2007-09	Q3	980	800
2007-09	Q2	912	800
2007-09	Q1	897	800
2005-07	Q8	1,115	800
2005-07	Q7	1,019	800
2005-07	Q6	923	800
2005-07	Q5	673	800
2005-07	Q4	615	800
2005-07	Q3	711	800
2005-07	Q2	714	800
2005-07	Q1	519	800

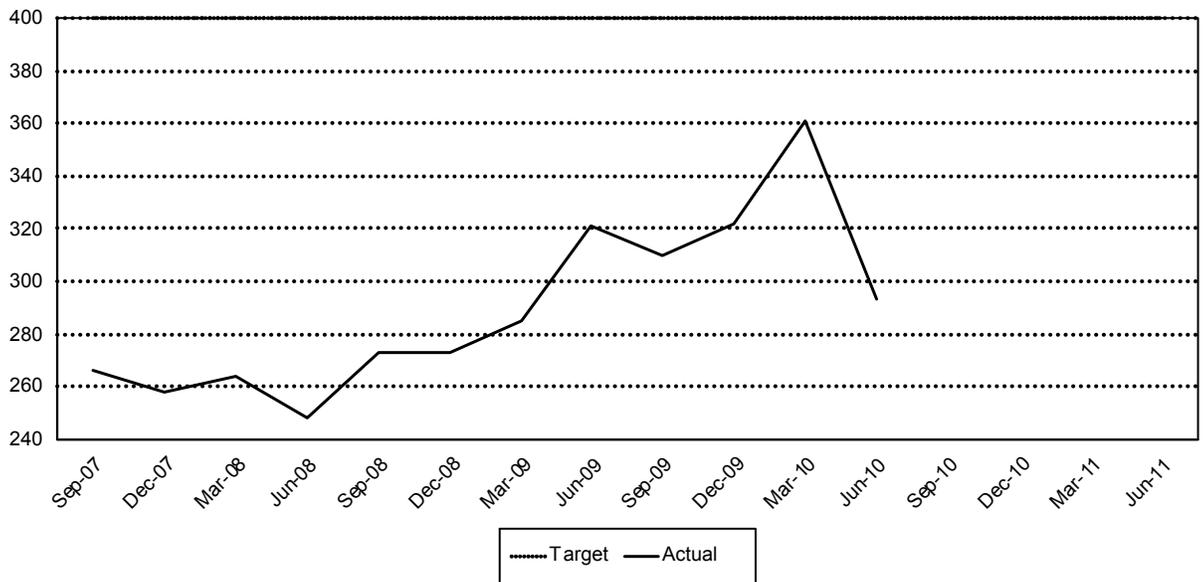
Number 000539 - Hours of service provided to deaf-blind participants by the Deaf Blind Service Center



As of 11/8/2010

001641 - Number of Department of Services for the Blind Independent Living - Part B clients served.			
Biennium	Period	Actual	Target
2009-11	Q8		400
2009-11	Q7		400
2009-11	Q6		400
2009-11	Q5		400
2009-11	Q4	293	400
2009-11	Q3	361	400
2009-11	Q2	322	400
2009-11	Q1	310	400
2007-09	Q8	321	400
2007-09	Q7	285	400
2007-09	Q6	273	400
2007-09	Q5	273	400
2007-09	Q4	248	400
2007-09	Q3	264	400
2007-09	Q2	258	400
2007-09	Q1	266	400

Number 001641 - Number of Independent Living - Part B Clients Served



As of 11/8/2010

001642 - Number of Department of Services for the Blind Independent Living - Older Blind clients served.			
Biennium	Period	Actual	Target
2009-11	Q8		1,500
2009-11	Q7		1,500
2009-11	Q6		1,500
2009-11	Q5		1,500
2009-11	Q4	1,373	1,500
2009-11	Q3	1,612	1,500
2009-11	Q2	1,480	1,500
2009-11	Q1	1,390	1,500
2007-09	Q8	1,299	1,500
2007-09	Q7	1,314	1,500
2007-09	Q6	1,333	1,500
2007-09	Q5	1,272	1,500
2007-09	Q4	1,347	1,500
2007-09	Q3	1,441	1,500
2007-09	Q2	1,445	1,500
2007-09	Q1	1,483	1,500

Number 001642 - Number of Independent Living - Older Blind Clients Served

