

As of 7/28/2015

### 300 - Dept of Social and Health Services

#### A007 Behavioral Rehabilitative Services (BRS)

**Statewide Result Area:** Healthy and Safe Communities

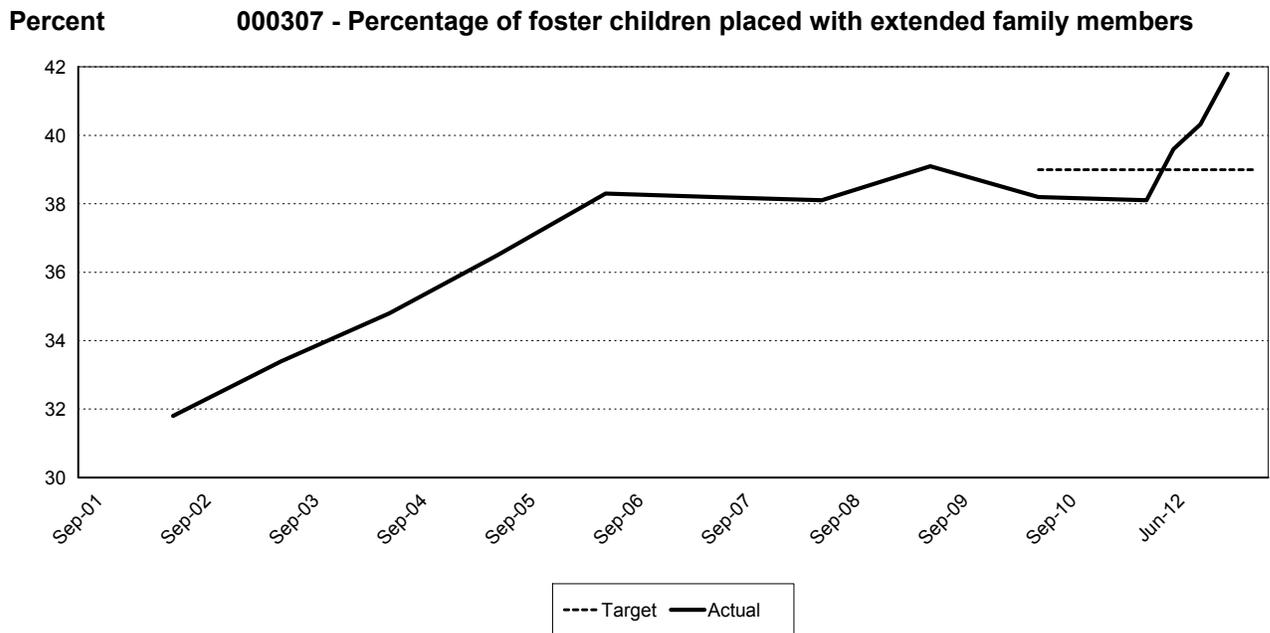
**Statewide Strategy:** Provide community-based residential and in-home services

**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.

000307 - Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2013-15	A2		39%
2013-15	A1	41.8%	39%
2011-13	A2	40.32%	39%
2011-13	A1	39.6%	39%

Performance Measure Status: Approved

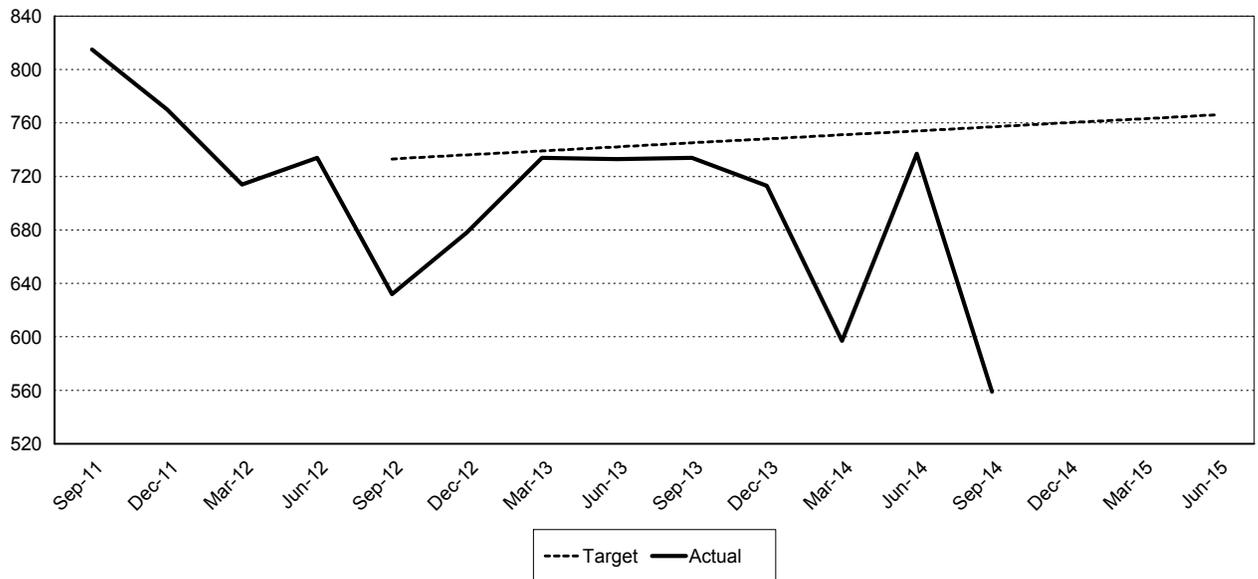


As of 7/28/2015

002332 - Number of children in a BRS placement.			
Biennium	Period	Actual	Target
2013-15	Q8		766
2013-15	Q7		763
2013-15	Q6		760
2013-15	Q5	559	757
2013-15	Q4	737	754
2013-15	Q3	597	751
2013-15	Q2	713	748
2013-15	Q1	734	745
2011-13	Q8	733	742
2011-13	Q7	734	739
2011-13	Q6	678	736
2011-13	Q5	632	733
2011-13	Q4	734	
2011-13	Q3	714	
2011-13	Q2	770	
2011-13	Q1	815	

Performance Measure Status: Approved

Number 002332 - Number of children in a BRS placement



**A027 Child Welfare Licensed Resources**

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Provide community-based residential and in-home services**

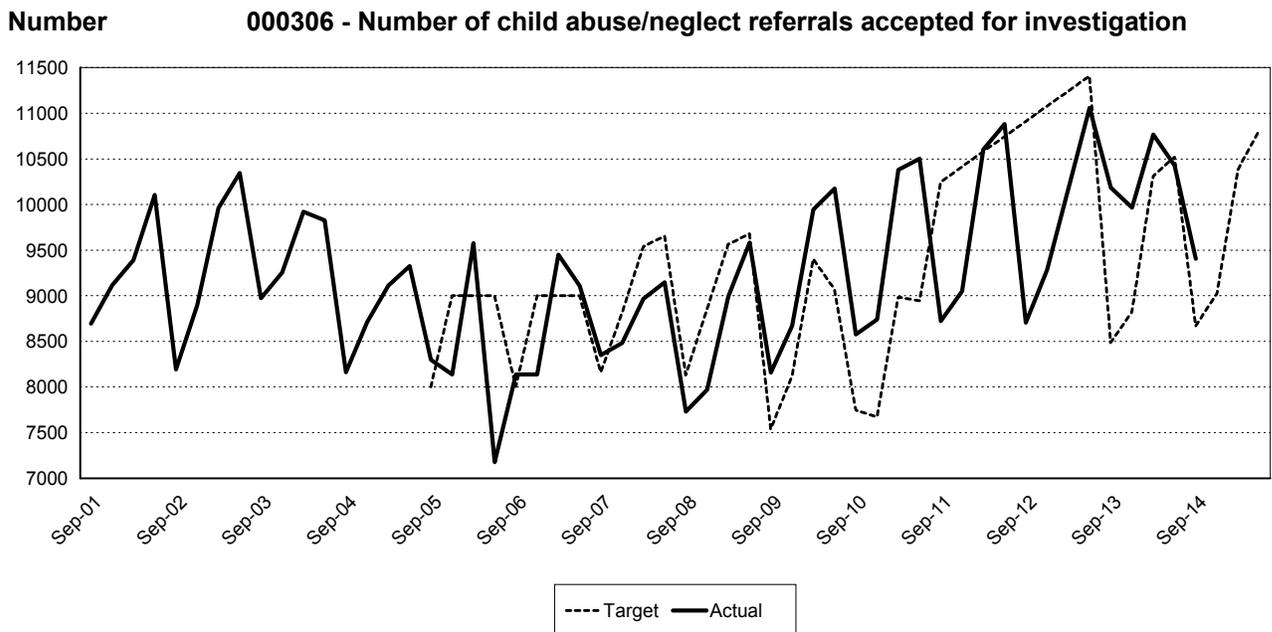
**Expected Results**

As of 7/28/2015

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.

000306 - Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
2013-15	Q7		10,386
2013-15	Q6		9,025
2013-15	Q5	9,405	8,668
2013-15	Q4	10,428	10,519
2013-15	Q3	10,768	10,310
2013-15	Q2	9,967	8,820
2013-15	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
2011-13	Q7	10,173	11,241
2011-13	Q6	9,285	11,078
2011-13	Q5	8,704	10,911
2011-13	Q4	10,882	10,744
2011-13	Q3	10,605	10,578
2011-13	Q2	9,050	10,413
2011-13	Q1	8,724	10,246

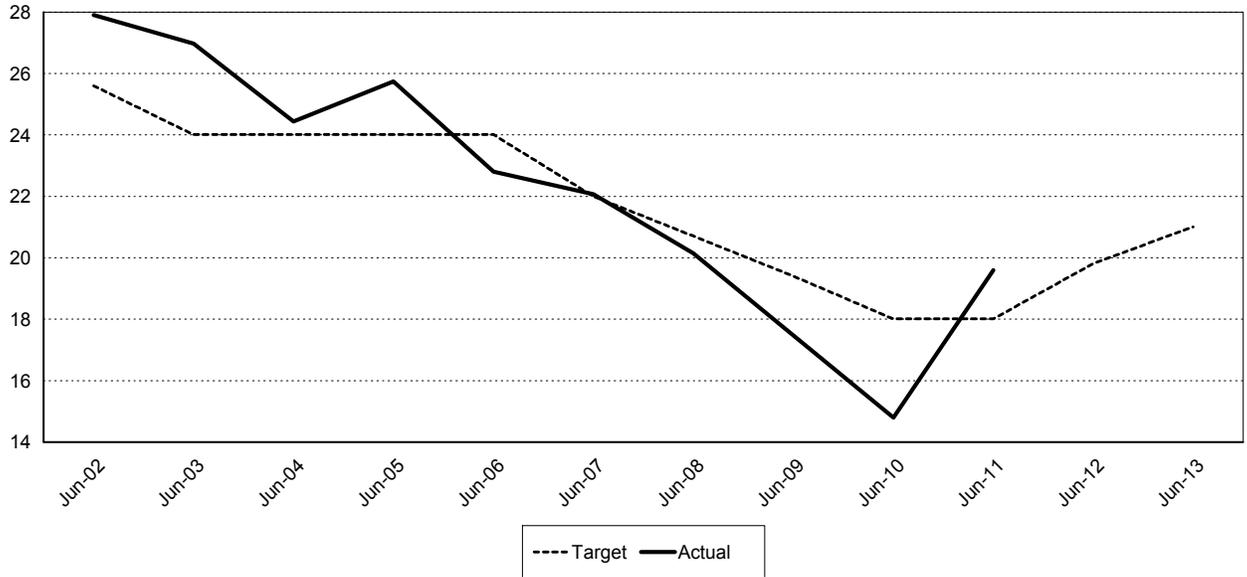
Performance Measure Status: Approved



As of 7/28/2015

<b>000309 - Average number of open cases carried per social worker at fiscal year end.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A2		21
2011-13	A1		19.8
Performance Measure Status: Approved			

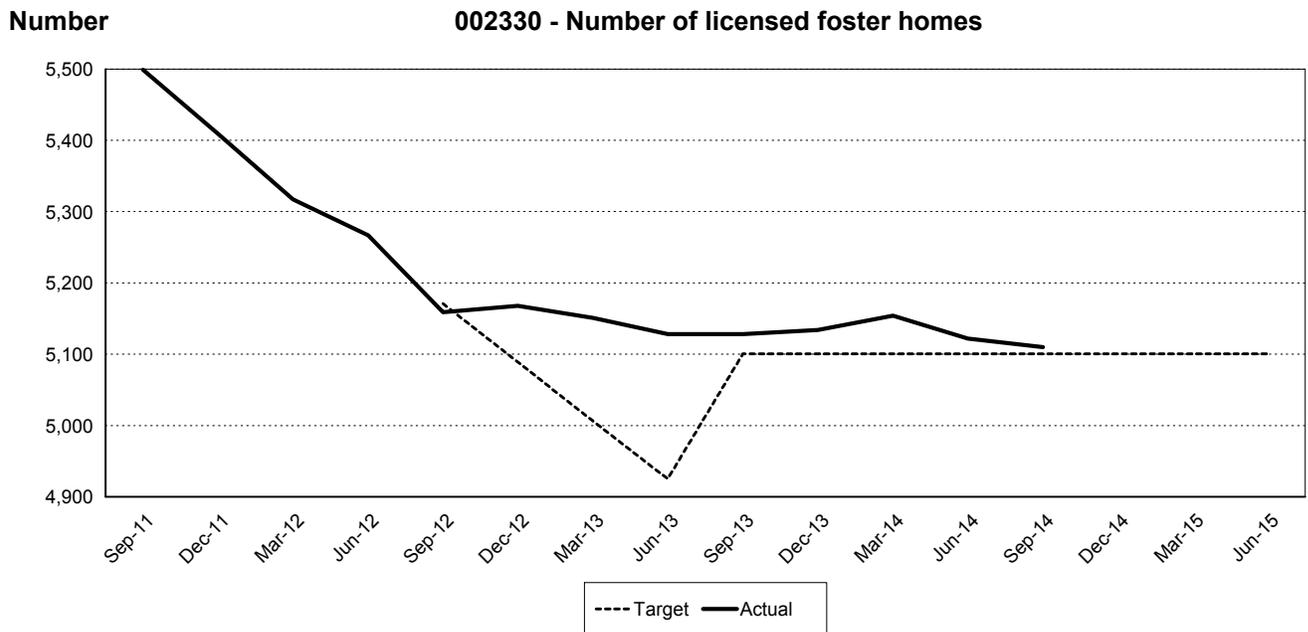
**Number 000309 - Average Number of open cases carried per social worker at fiscal year end**



As of 7/28/2015

002330 - Number of licensed foster homes.			
Biennium	Period	Actual	Target
2013-15	Q8		5,100
2013-15	Q7		5,100
2013-15	Q6		5,100
2013-15	Q5	5,110	5,100
2013-15	Q4	5,122	5,100
2013-15	Q3	5,154	5,100
2013-15	Q2	5,134	5,100
2013-15	Q1	5,128	5,100
2011-13	Q8	5,128	4,925
2011-13	Q7	5,151	5,006
2011-13	Q6	5,168	5,089
2011-13	Q5	5,159	5,171
2011-13	Q4	5,267	
2011-13	Q3	5,317	
2011-13	Q2	5,409	
2011-13	Q1	5,499	

Performance Measure Status: Approved



## A101 Victims Assistance

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Protect and support victims of crime**

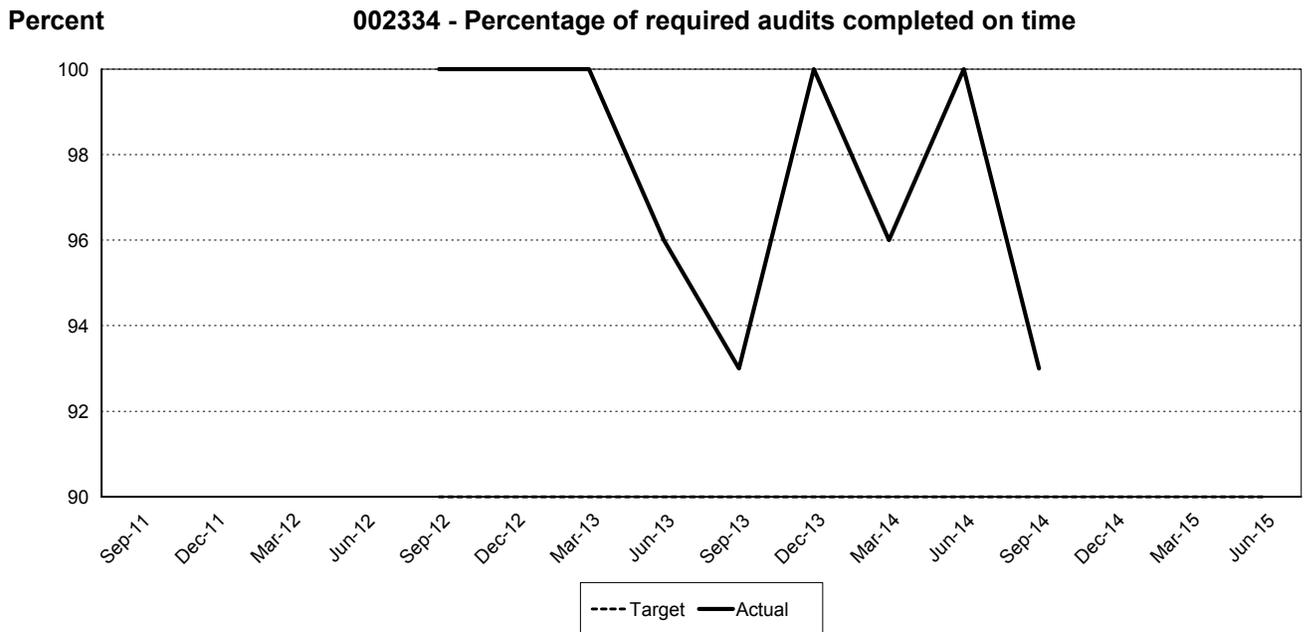
Expected Results

As of 7/28/2015

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.

002334 - Percentage of required audits completed on time.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
2013-15	Q7		90%
2013-15	Q6		90%
2013-15	Q5	93%	90%
2013-15	Q4	100%	90%
2013-15	Q3	96%	90%
2013-15	Q2	100%	90%
2013-15	Q1	93%	90%
2011-13	Q8	96%	90%
2011-13	Q7	100%	90%
2011-13	Q6	100%	90%
2011-13	Q5	100%	90%

Performance Measure Status: Approved



## A200 Child Welfare Intake Screening

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Respond to abuse/neglect allegations

### Expected Results

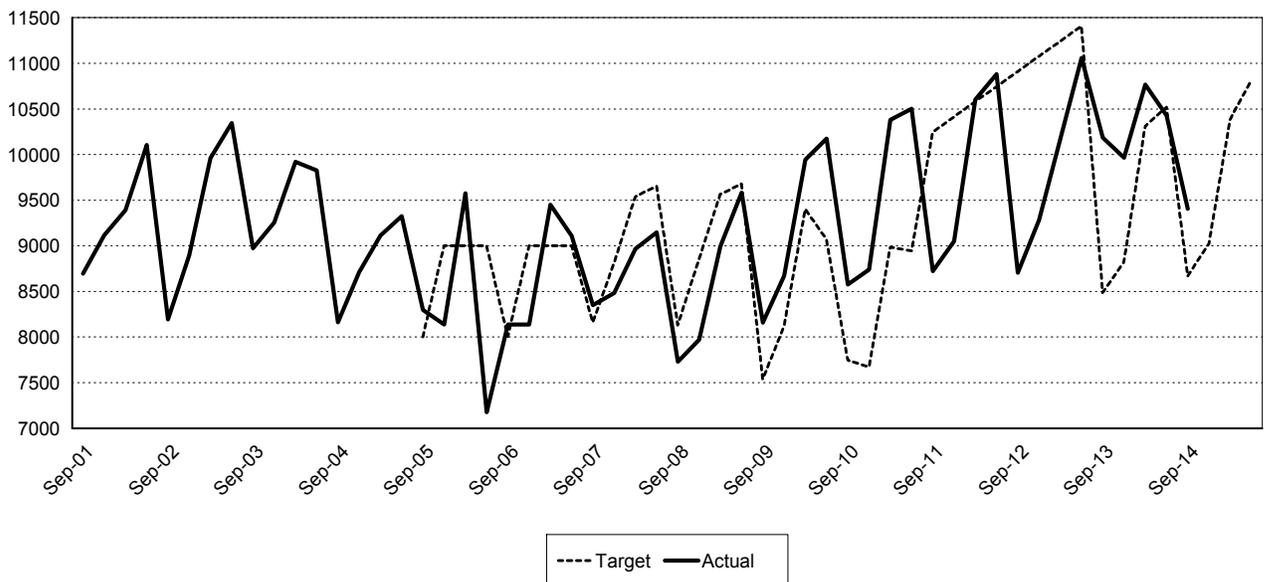
Ensure the immediate safety of alleged child-age victims.

As of 7/28/2015

000306 - Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
2013-15	Q7		10,386
2013-15	Q6		9,025
2013-15	Q5	9,405	8,668
2013-15	Q4	10,428	10,519
2013-15	Q3	10,768	10,310
2013-15	Q2	9,967	8,820
2013-15	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
2011-13	Q7	10,173	11,241
2011-13	Q6	9,285	11,078
2011-13	Q5	8,704	10,911
2011-13	Q4	10,882	10,744
2011-13	Q3	10,605	10,578
2011-13	Q2	9,050	10,413
2011-13	Q1	8,724	10,246

Performance Measure Status: Approved

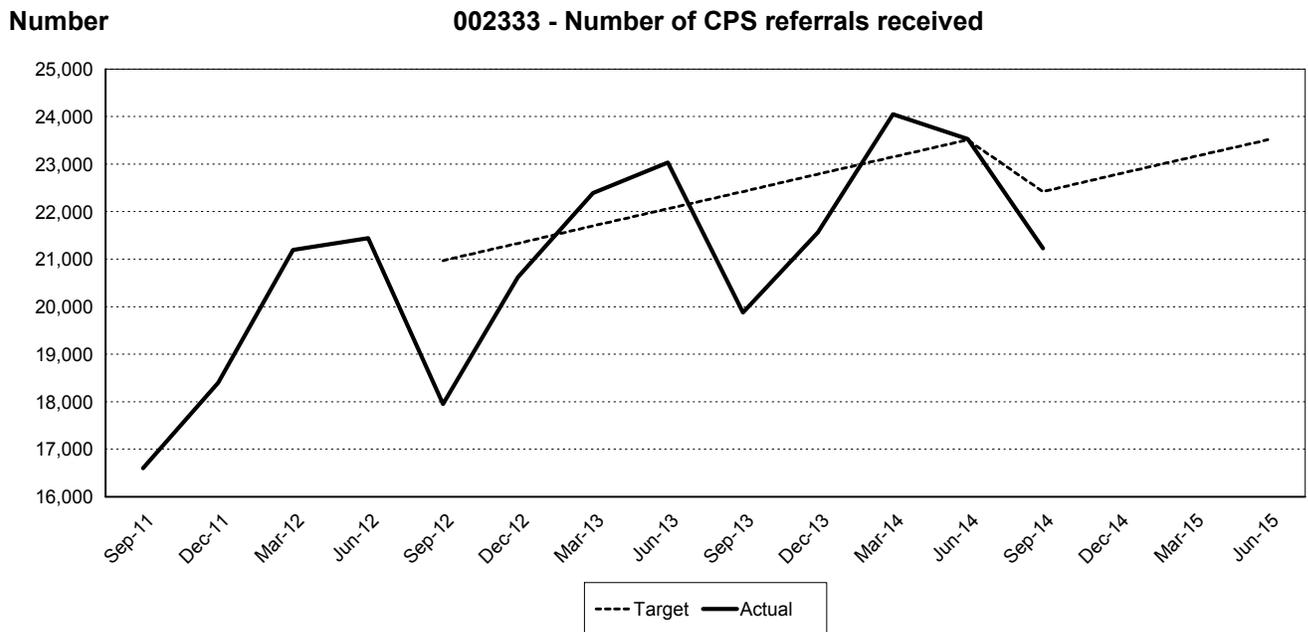
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



As of 7/28/2015

002333 - Number of CPS referrals received			
Biennium	Period	Actual	Target
2013-15	Q8		23,510
2013-15	Q7		23,149
2013-15	Q6		22,785
2013-15	Q5	21,226	22,420
2013-15	Q4	23,530	23,510
2013-15	Q3	24,051	23,149
2013-15	Q2	21,563	22,785
2013-15	Q1	19,875	22,420
2011-13	Q8	23,034	22,054
2011-13	Q7	22,391	21,694
2011-13	Q6	20,622	21,330
2011-13	Q5	17,951	20,965
2011-13	Q4	21,441	
2011-13	Q3	21,197	
2011-13	Q2	18,397	
2011-13	Q1	16,604	

Performance Measure Status: Approved



## A210 Child Protective Services Investigations

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Respond to abuse/neglect allegations**

Expected Results

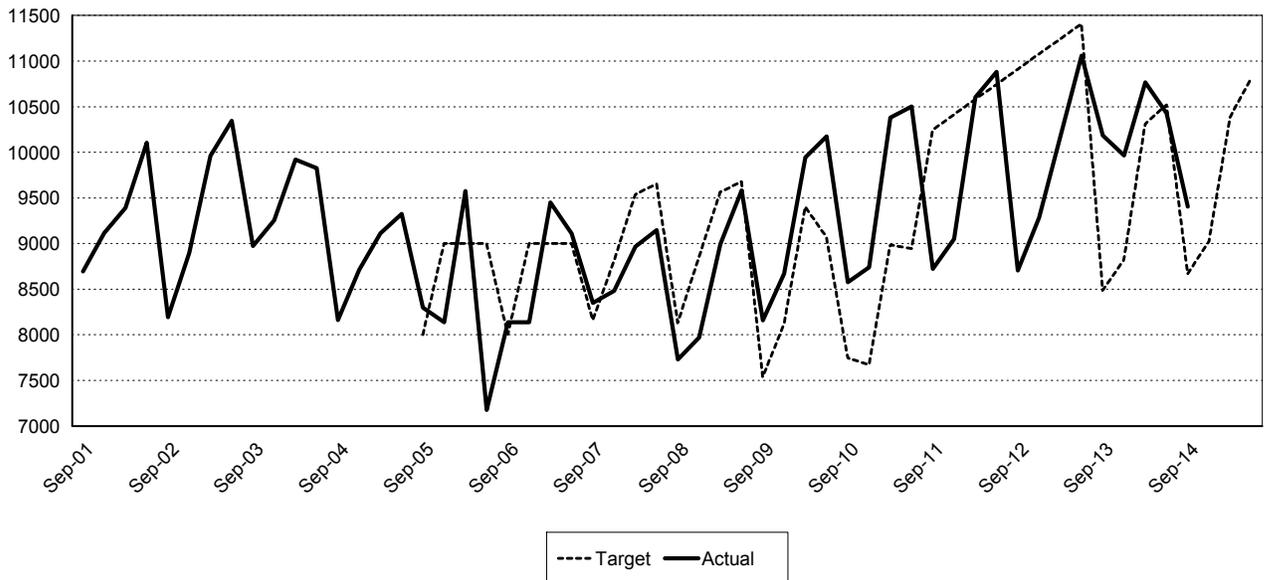
As of 7/28/2015

Children are safe from abuse and neglect. Ensure the immediate safety of alleged child-age victims.

000306 - Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
2013-15	Q7		10,386
2013-15	Q6		9,025
2013-15	Q5	9,405	8,668
2013-15	Q4	10,428	10,519
2013-15	Q3	10,768	10,310
2013-15	Q2	9,967	8,820
2013-15	Q1	10,185	8,486
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2011-13	Q7	10,173	11,241
2011-13	Q6	9,285	11,078
2011-13	Q5	8,704	10,911
2011-13	Q4	10,882	10,744
2011-13	Q3	10,605	10,578
2011-13	Q2	9,050	10,413
2011-13	Q1	8,724	10,246

Performance Measure Status: Approved

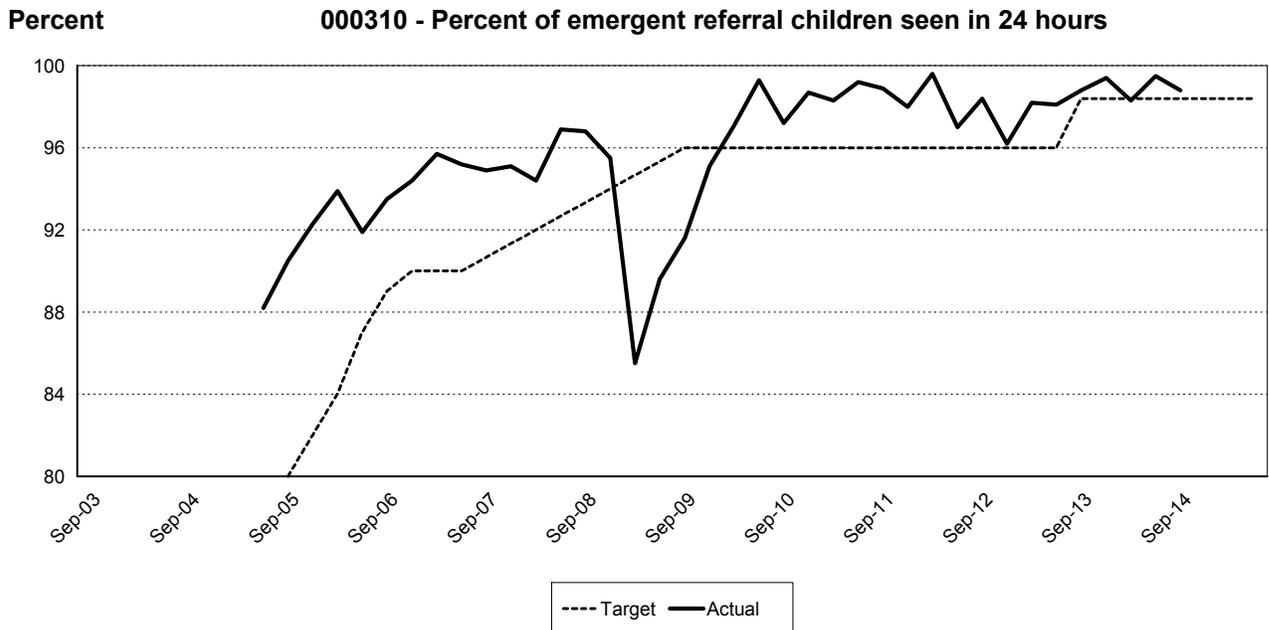
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



As of 7/28/2015

<b>000310 - Percent of children in emergent referrals seen or attempted within 24 hours.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		98.4%
2013-15	Q7		98.4%
2013-15	Q6		98.4%
2013-15	Q5	98.8%	98.4%
2013-15	Q4	99.5%	98.4%
2013-15	Q3	98.3%	98.4%
2013-15	Q2	99.4%	98.4%
2013-15	Q1	98.8%	98.4%
2011-13	Q8	98.1%	96%
2011-13	Q7	98.2%	96%
2011-13	Q6	96.2%	96%
2011-13	Q5	98.4%	96%
2011-13	Q4	97%	96%
2011-13	Q3	99.6%	96%
2011-13	Q2	98%	96%
2011-13	Q1	98.9%	96%

Performance Measure Status: Approved





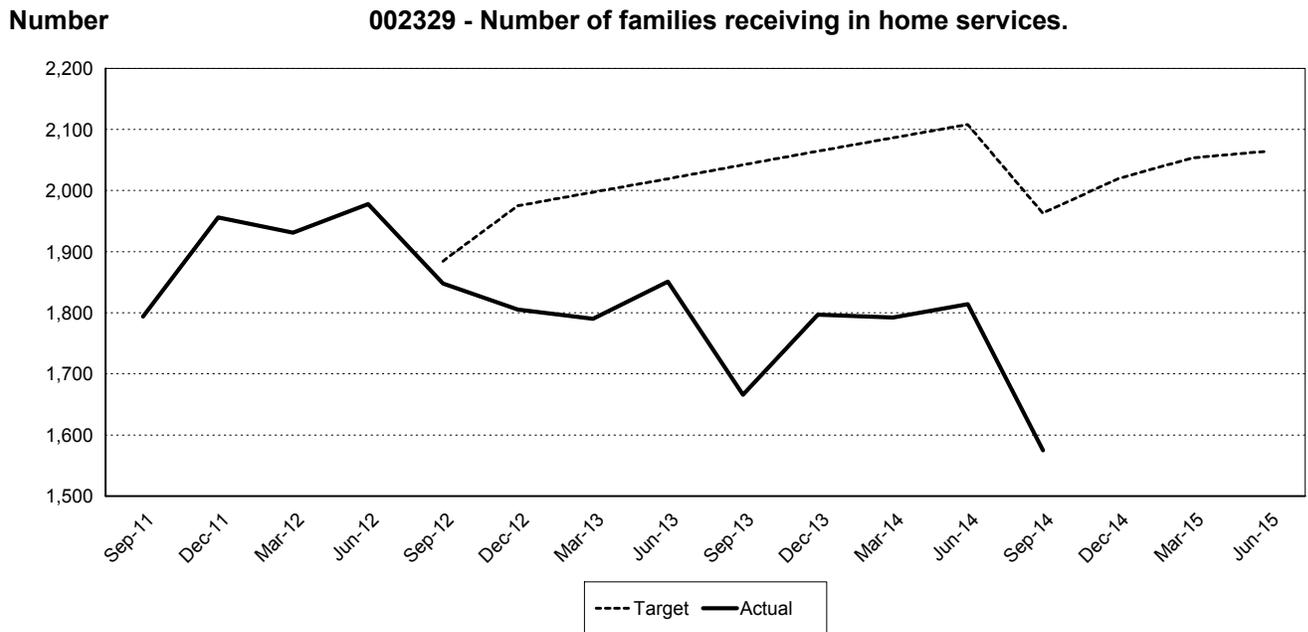
As of 7/28/2015

**Expected Results**

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

<b>002329 - Number of families receiving in home services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2,064
2013-15	Q7		2,053
2013-15	Q6		2,019
2013-15	Q5	1,575	1,963
2013-15	Q4	1,814	2,108
2013-15	Q3	1,792	2,086
2013-15	Q2	1,797	2,064
2013-15	Q1	1,666	2,042
2011-13	Q8	1,851	2,019
2011-13	Q7	1,790	1,997
2011-13	Q6	1,805	1,975
2011-13	Q5	1,848	1,884
2011-13	Q4	1,978	
2011-13	Q3	1,931	
2011-13	Q2	1,956	
2011-13	Q1	1,794	

Performance Measure Status: Approved



**A230 Foster Care Support**

Statewide Result Area: **Healthy and Safe Communities**

As of 7/28/2015

**Statewide Strategy: Respond to abuse/neglect allegations**

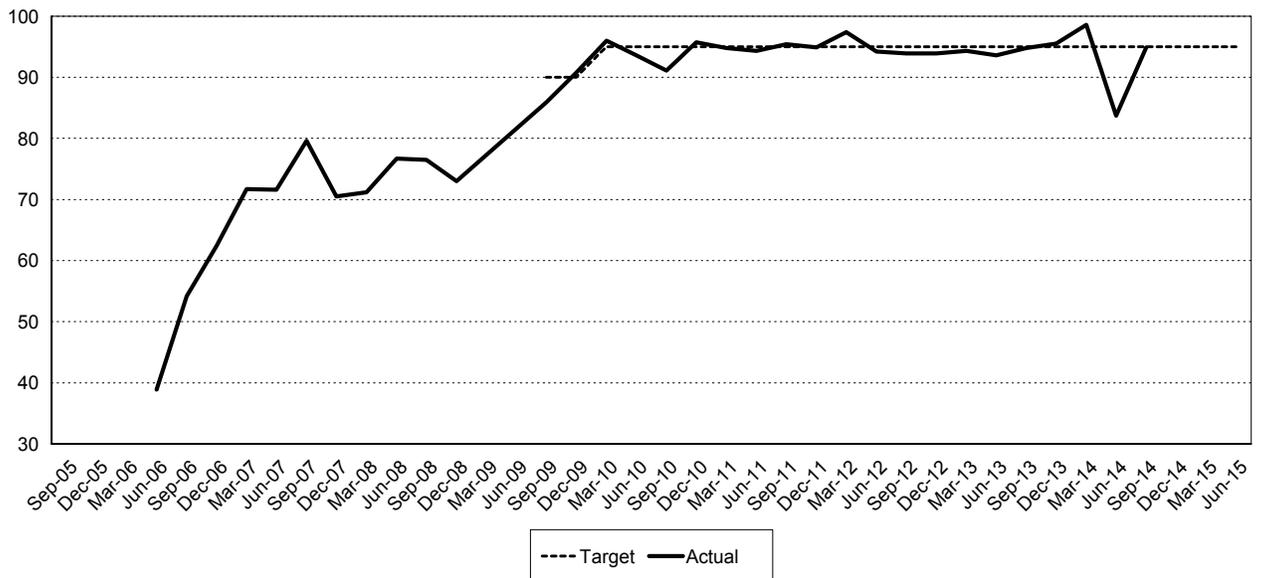
**Expected Results**

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.

<b>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.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		95%
2013-15	Q7		95%
2013-15	Q6		95%
2013-15	Q5	94.9%	95%
2013-15	Q4	83.7%	95%
2013-15	Q3	98.6%	95%
2013-15	Q2	95.5%	95%
2013-15	Q1	94.8%	95%
2011-13	Q8	93.6%	95%
2011-13	Q7	94.3%	95%
2011-13	Q6	93.9%	95%
2011-13	Q5	93.9%	95%
2011-13	Q4	94.2%	95%
2011-13	Q3	97.4%	95%
2011-13	Q2	94.9%	95%
2011-13	Q1	95.4%	95%

Performance Measure Status: Approved

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



As of 7/28/2015

## A240 Child Welfare Adolescent Services

**Statewide Result Area: Healthy and Safe Communities**

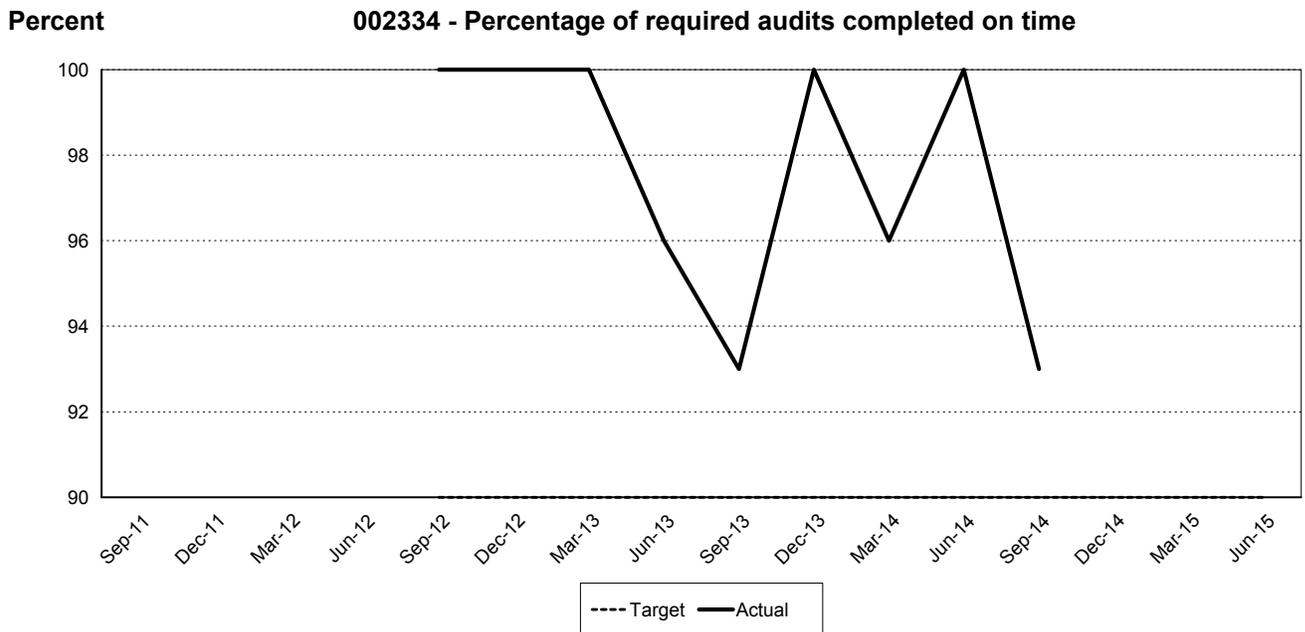
**Statewide Strategy: Provide support services to children and families**

### Expected Results

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

002334 - Percentage of required audits completed on time.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
2013-15	Q7		90%
2013-15	Q6		90%
2013-15	Q5	93%	90%
2013-15	Q4	100%	90%
2013-15	Q3	96%	90%
2013-15	Q2	100%	90%
2013-15	Q1	93%	90%
2011-13	Q8	96%	90%
2011-13	Q7	100%	90%
2011-13	Q6	100%	90%
2011-13	Q5	100%	90%

Performance Measure Status: Approved



## A250 Adoption Support

As of 7/28/2015

**Statewide Result Area: Healthy and Safe Communities**

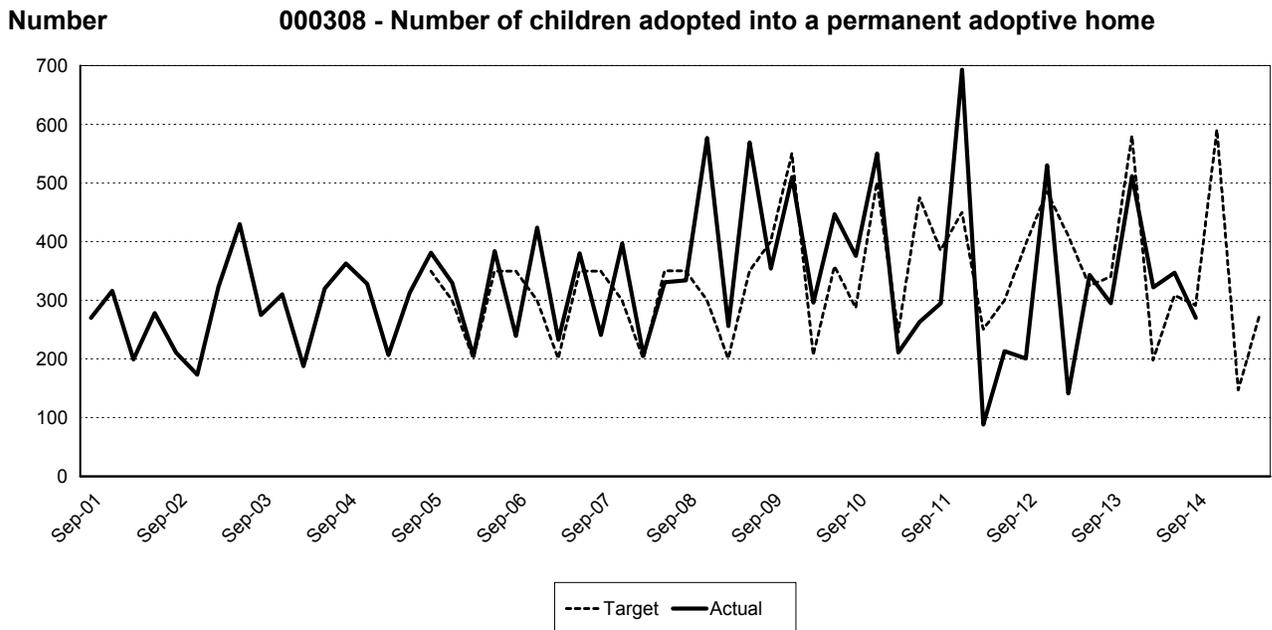
**Statewide Strategy: Provide support services to children and families**

**Expected Results**

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

<b>000308 - Number of children adopted into a permanent adoptive home</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		273
2013-15	Q7		147
2013-15	Q6		591
2013-15	Q5	270	291
2013-15	Q4	347	308
2013-15	Q3	322	198
2013-15	Q2	512	580
2013-15	Q1	295	340
2011-13	Q8	343	325
2011-13	Q7	141	410
2011-13	Q6	530	485
2011-13	Q5	201	395
2011-13	Q4	213	300
2011-13	Q3	88	250
2011-13	Q2	693	450
2011-13	Q1	295	385

Performance Measure Status: Approved



*As of 7/28/2015*

## **A280 SACWIS/Child Welfare Information Technology**

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**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide tools and resources to execute government functions**

### **Expected Results**

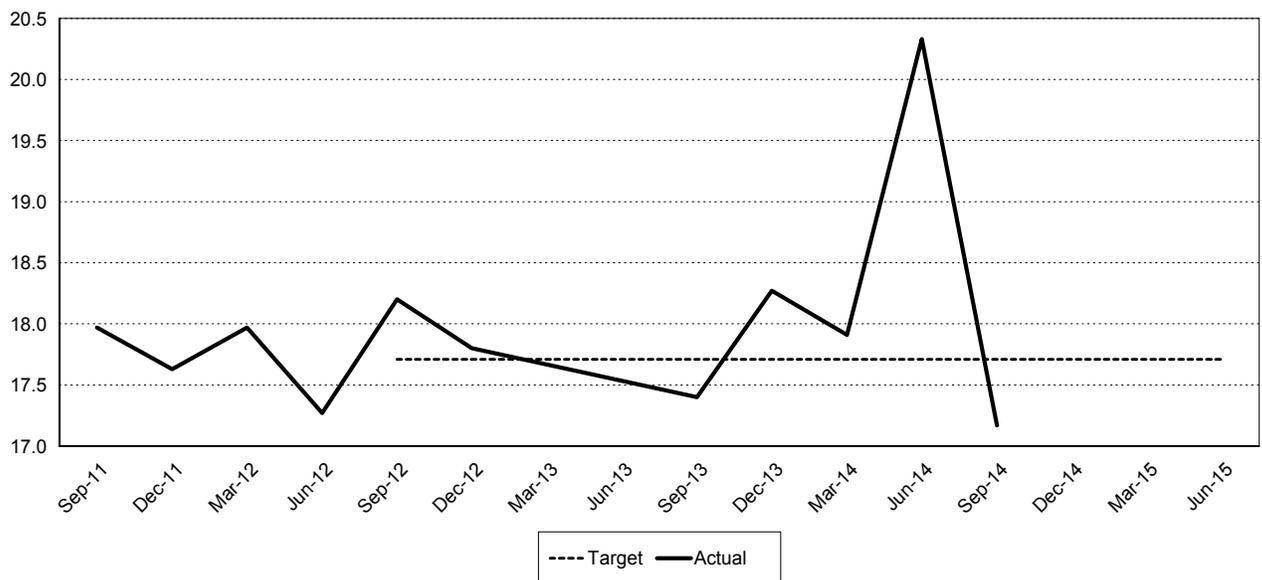
Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

As of 7/28/2015

002331 - Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		17.71%
2013-15	Q7		17.71%
2013-15	Q6		17.71%
2013-15	Q5	17.17%	17.71%
2013-15	Q4	20.33%	17.71%
2013-15	Q3	17.91%	17.71%
2013-15	Q2	18.27%	17.71%
2013-15	Q1	17.4%	17.71%
2011-13	Q8		17.71%
2011-13	Q7		17.71%
2011-13	Q6	17.8%	17.71%
2011-13	Q5	18.2%	17.71%
2011-13	Q4	17.27%	
2011-13	Q3	17.97%	
2011-13	Q2	17.63%	
2011-13	Q1	17.97%	

Performance Measure Status: Approved

Percent 002331 - Percentage of the total budget devoted to program support



**A285 Direct Regional Administration and Field Support**

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Provide a capable workforce to execute government functions**

As of 7/28/2015

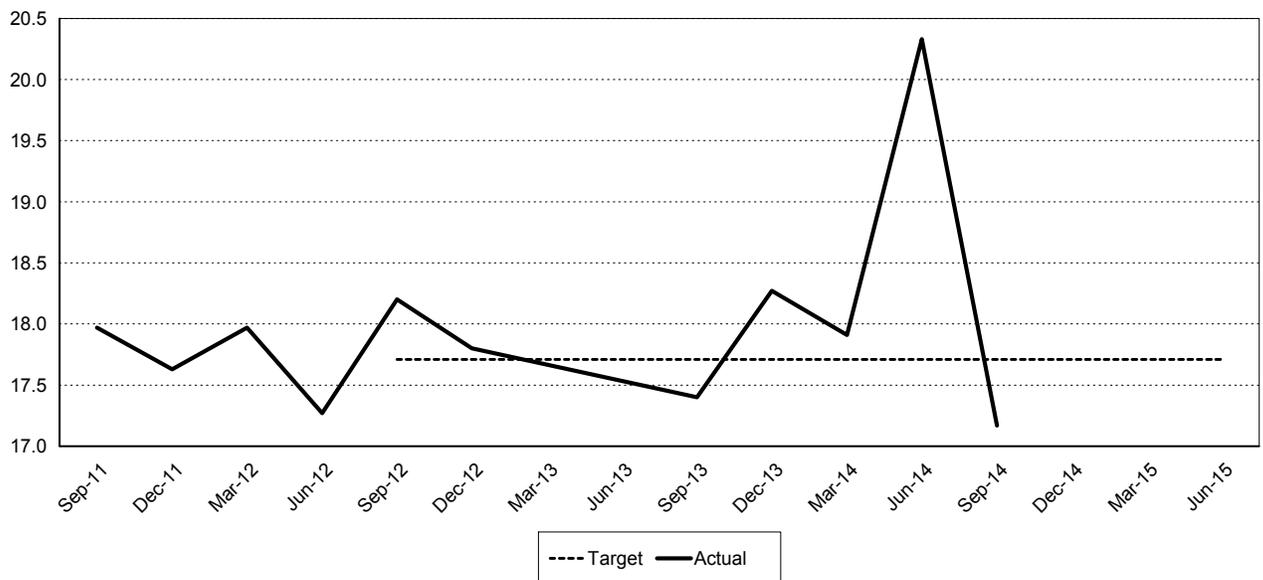
**Expected Results**

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

<b>002331 - Percentage of the total budget devoted to program support.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		17.71%
2013-15	Q7		17.71%
2013-15	Q6		17.71%
2013-15	Q5	17.17%	17.71%
2013-15	Q4	20.33%	17.71%
2013-15	Q3	17.91%	17.71%
2013-15	Q2	18.27%	17.71%
2013-15	Q1	17.4%	17.71%
2011-13	Q8		17.71%
2011-13	Q7		17.71%
2011-13	Q6	17.8%	17.71%
2011-13	Q5	18.2%	17.71%
2011-13	Q4	17.27%	
2011-13	Q3	17.97%	
2011-13	Q2	17.63%	
2011-13	Q1	17.97%	

Performance Measure Status: Approved

**Percent 002331 - Percentage of the total budget devoted to program support**



**A286 Headquarters Operations and Program Support**

Statewide Result Area: Healthy and Safe Communities

As of 7/28/2015

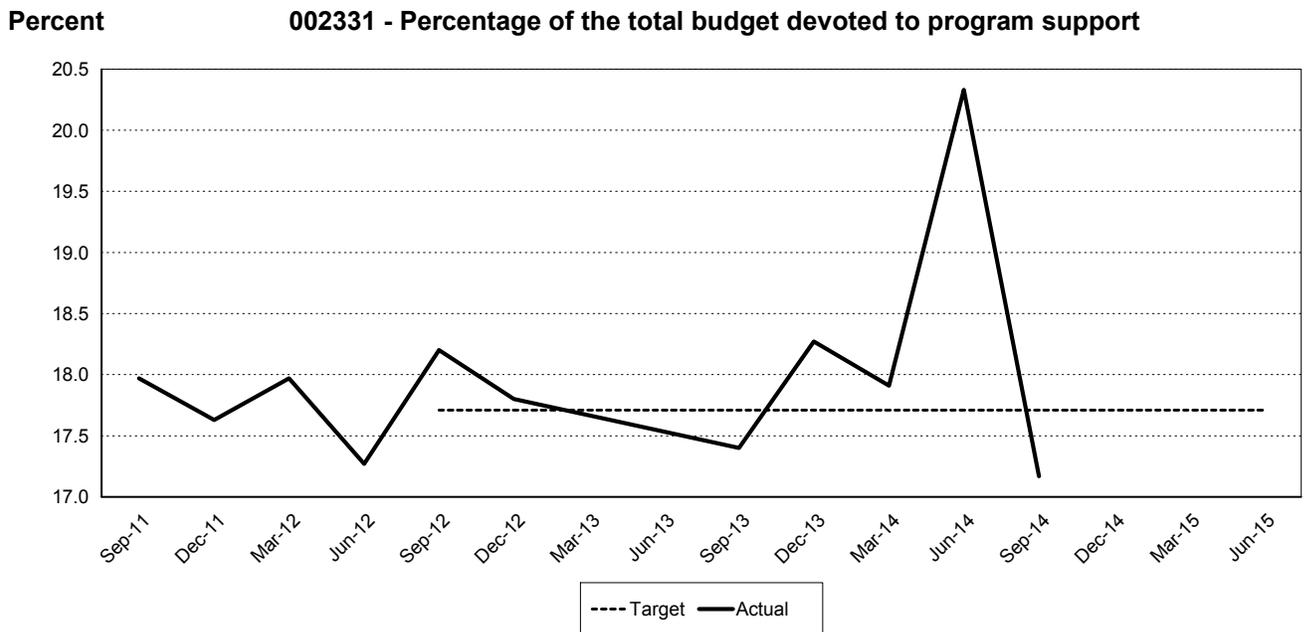
**Statewide Strategy: Provide support services to children and families**

**Expected Results**

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

<b>002331 - Percentage of the total budget devoted to program support.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		17.71%
2013-15	Q7		17.71%
2013-15	Q6		17.71%
2013-15	Q5	17.17%	17.71%
2013-15	Q4	20.33%	17.71%
2013-15	Q3	17.91%	17.71%
2013-15	Q2	18.27%	17.71%
2013-15	Q1	17.4%	17.71%
2011-13	Q8		17.71%
2011-13	Q7		17.71%
2011-13	Q6	17.8%	17.71%
2011-13	Q5	18.2%	17.71%
2011-13	Q4	17.27%	
2011-13	Q3	17.97%	
2011-13	Q2	17.63%	
2011-13	Q1	17.97%	

Performance Measure Status: Approved



**A290 Federal and Local Grants / Special Projects**

As of 7/28/2015

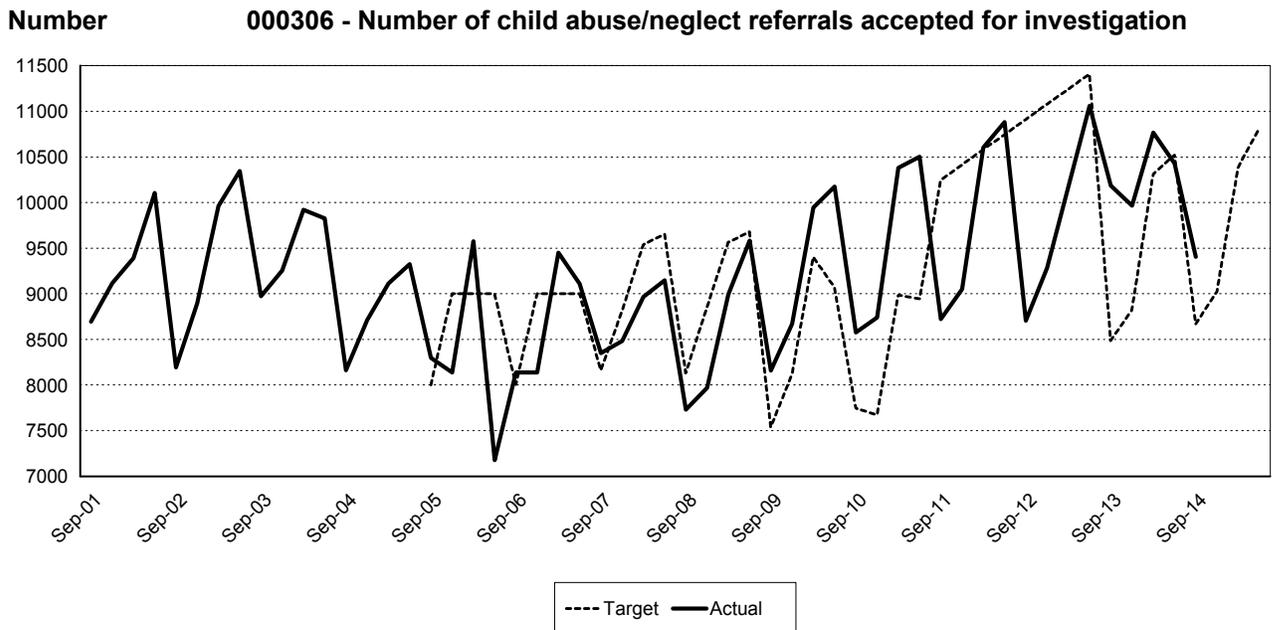
**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Respond to abuse/neglect allegations**

**Expected Results**

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

<b>000306 - Number of child abuse/neglect referrals accepted for investigation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		10,814
2013-15	Q7		10,386
2013-15	Q6		9,025
2013-15	Q5	9,405	8,668
2013-15	Q4	10,428	10,519
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2011-13	Q6	9,285	11,078
2011-13	Q5	8,704	10,911
2011-13	Q4	10,882	10,744
2011-13	Q3	10,605	10,578
2011-13	Q2	9,050	10,413
2011-13	Q1	8,724	10,246

Performance Measure Status: Approved



*As of 7/28/2015*

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## **B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

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**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Confine and rehabilitate offenders**

### **Expected Results**

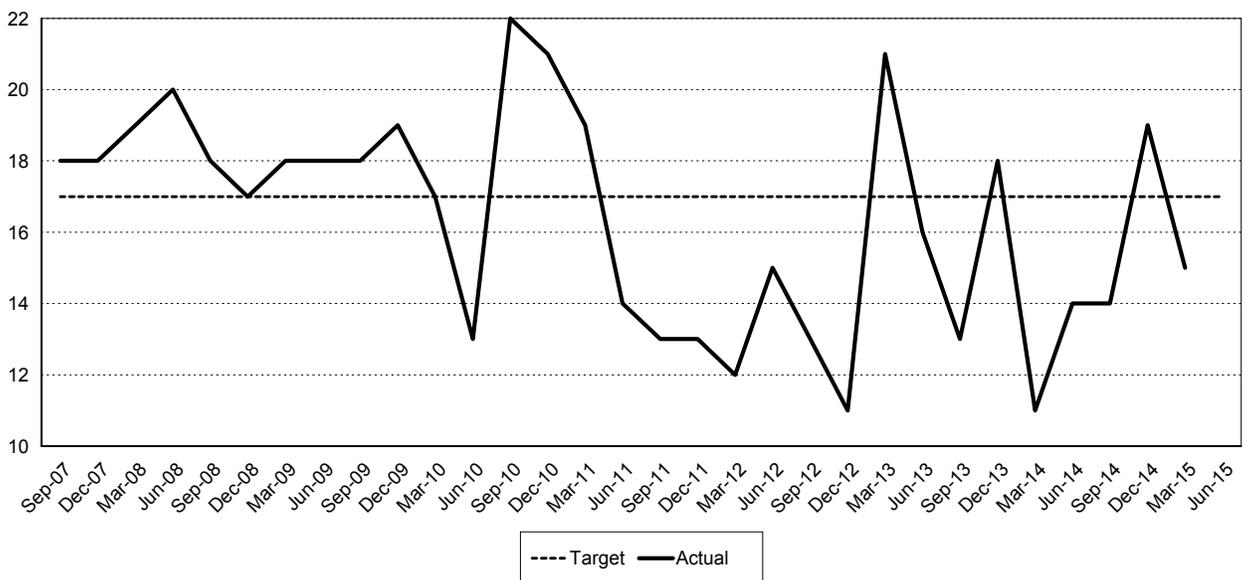
Step down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole. Successful transition of youth back to their community upon release and reduce the possibility that youth will reoffend when released.

As of 7/28/2015

<b>001759 - Percentage of the JRA population who are placed into a community residential setting.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		17%
2013-15	Q7	15%	17%
2013-15	Q6	19%	17%
2013-15	Q5	14%	17%
2013-15	Q4	14%	17%
2013-15	Q3	11%	17%
2013-15	Q2	18%	17%
2013-15	Q1	13%	17%
2011-13	Q8	16%	17%
2011-13	Q7	21%	17%
2011-13	Q6	11%	17%
2011-13	Q5	13%	17%
2011-13	Q4	15%	17%
2011-13	Q3	12%	17%
2011-13	Q2	13%	17%
2011-13	Q1	13%	17%

Performance Measure Status: Approved

**Percent 001759 - Community Facility Transitional Services**



**B018 Community Services for Locally Committed Juveniles**

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Confine and rehabilitate offenders**

As of 7/28/2015

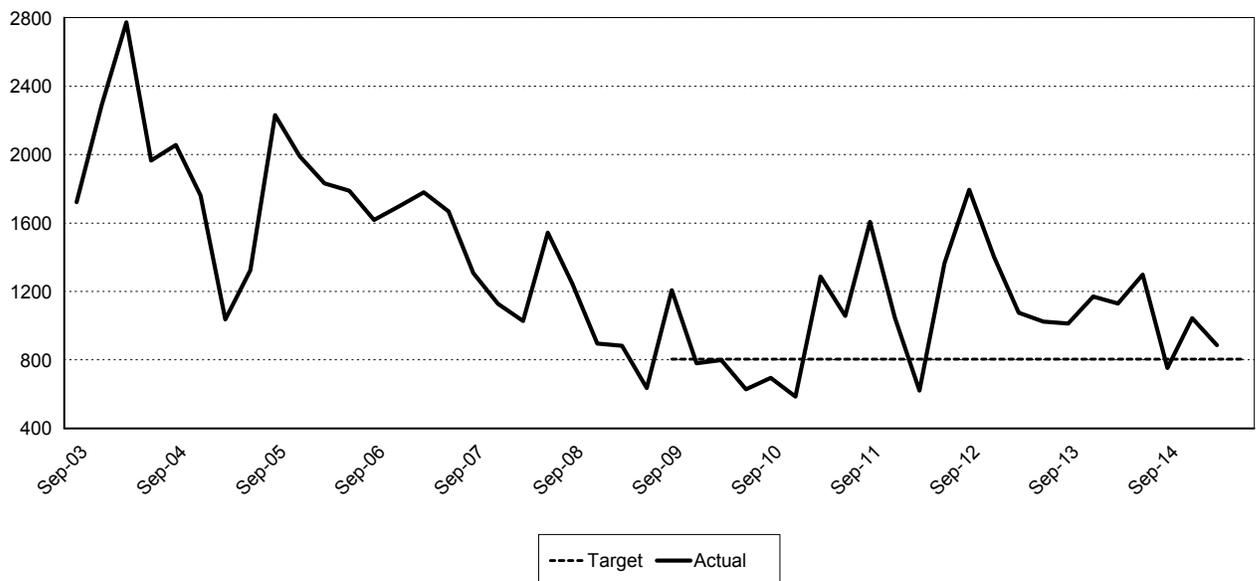
**Expected Results**

Improved health and well-being of vulnerable children to prevent further penetration into the justice system. Reduce JRA residential bed utilization by serving committable youth in county programs through disposition alternatives. Reduce future criminal behavior through the delivery of programs that work, reducing the need for future adult prison construction and saving taxpayer dollars.

<b>001019 - Number of bed weeks saved due to youth served in county programs through disposition alternatives.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		804
2013-15	Q7	886	804
2013-15	Q6	1,043	804
2013-15	Q5	753	804
2013-15	Q4	1,299	804
2013-15	Q3	1,129	804
2013-15	Q2	1,171	804
2013-15	Q1	1,012	804
2011-13	Q8	1,024	804
2011-13	Q7	1,075	804
2011-13	Q6	1,402	804
2011-13	Q5	1,794	804
2011-13	Q4	1,366	804
2011-13	Q3	621	804
2011-13	Q2	1,050	804
2011-13	Q1	1,606	804

Performance Measure Status: Approved

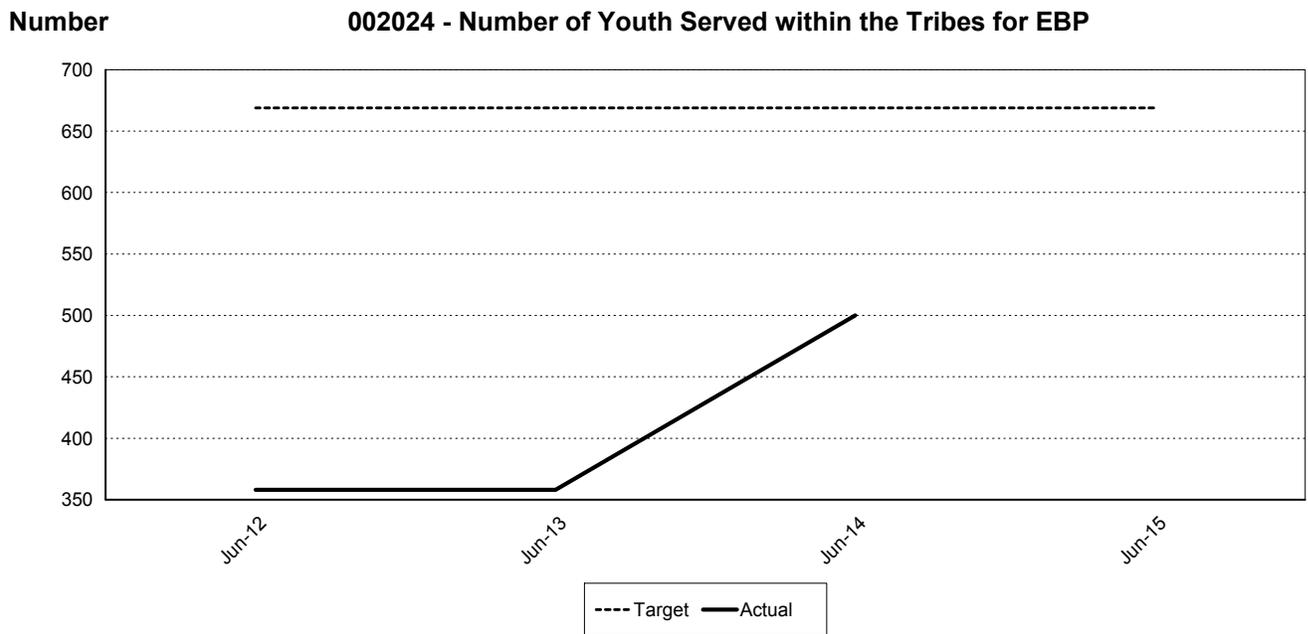
**Number**      **001019 - Number of bed weeks saved due to youth served in county programs through disposition alternatives**





As of 7/28/2015

002024 - Number of youth served within the Tribes for evidence based programming.			
Biennium	Period	Actual	Target
2013-15	A2		669
2013-15	A1	500	669
2011-13	A2	358	669
2011-13	A1	358	669
Performance Measure Status: Approved			



**B045 Institutional Services for State Committed Juvenile Offenders**

**Statewide Result Area:** Healthy and Safe Communities

**Statewide Strategy:** Confine and rehabilitate offenders

**Expected Results**

Provide rehabilitation for the state’s highest risk youth in a secure setting. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare youth for successful transition into the community.

As of 7/28/2015

<b>001021 - The number of referable assaults to law enforcement at all JRA residential facilities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		6
2013-15	Q7	1	6
2013-15	Q6	6	6
2013-15	Q5	9	6
2013-15	Q4	12	6
2013-15	Q3	7	6
2013-15	Q2	10	6
2013-15	Q1	15	6
2011-13	Q8	3	6
2011-13	Q7	10	6
2011-13	Q6	6	6
2011-13	Q5	14	6
2011-13	Q4	20	6
2011-13	Q3	6	6
2011-13	Q2	1	6
2011-13	Q1	2	6

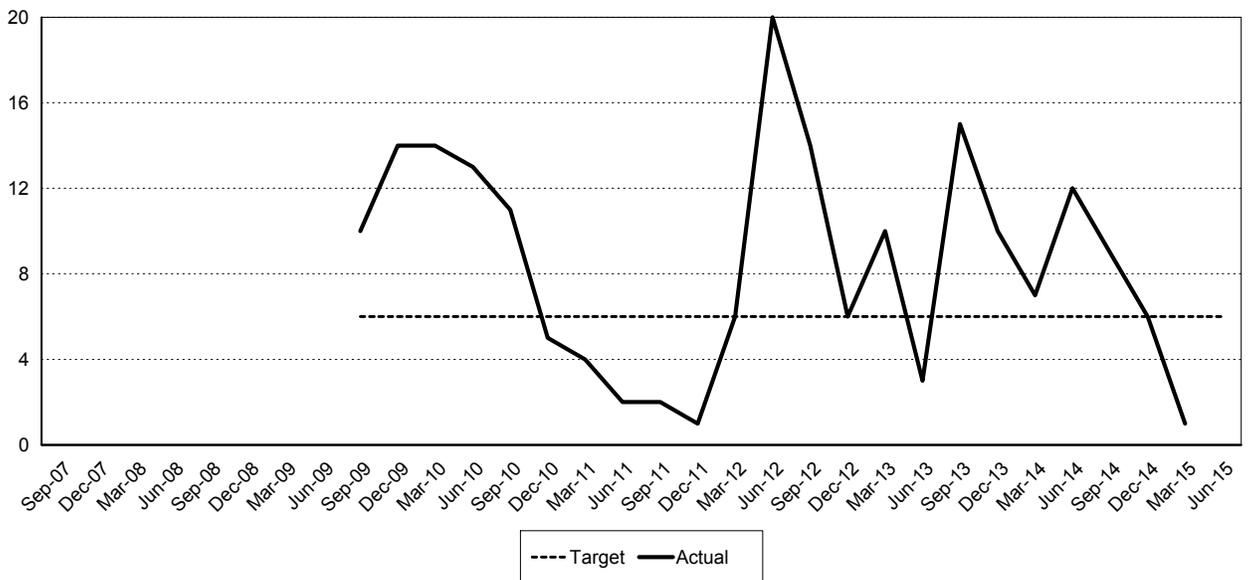
Performance Measure Status: Approved

Date Measured: 3/31/2014

Comment: There has been a change in how this information is tracked and some errors in the completion of the report. If this number changes this database will be updated.

Number

**001021 - Number of referable assaults**

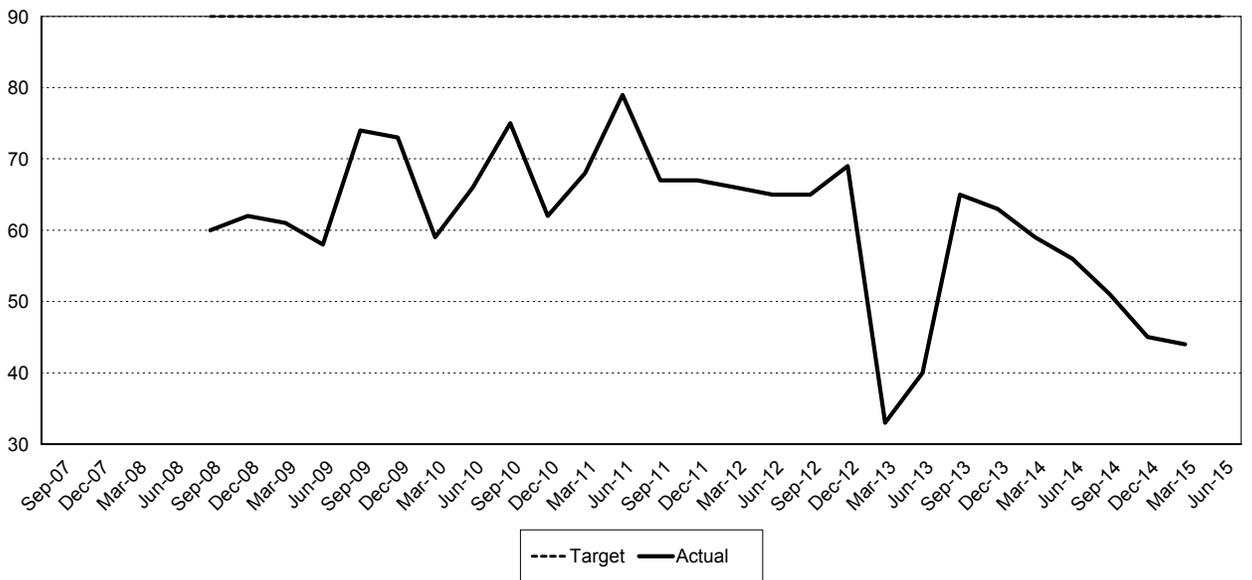


As of 7/28/2015

<b>001762 - Percent of youth with a complete and on time transition plan before community entry.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		90%
2013-15	Q7	44%	90%
2013-15	Q6	45%	90%
2013-15	Q5	51%	90%
2013-15	Q4	56%	90%
2013-15	Q3	59%	90%
2013-15	Q2	63%	90%
2013-15	Q1	65%	90%
2011-13	Q8	40%	90%
2011-13	Q7	33%	90%
2011-13	Q6	69%	90%
2011-13	Q5	65%	90%
2011-13	Q4	65%	90%
2011-13	Q3	66%	90%
2011-13	Q2	67%	90%
2011-13	Q1	67%	90%

Performance Measure Status: Approved

**Percent** **001762 - Complete and on time transition plan**

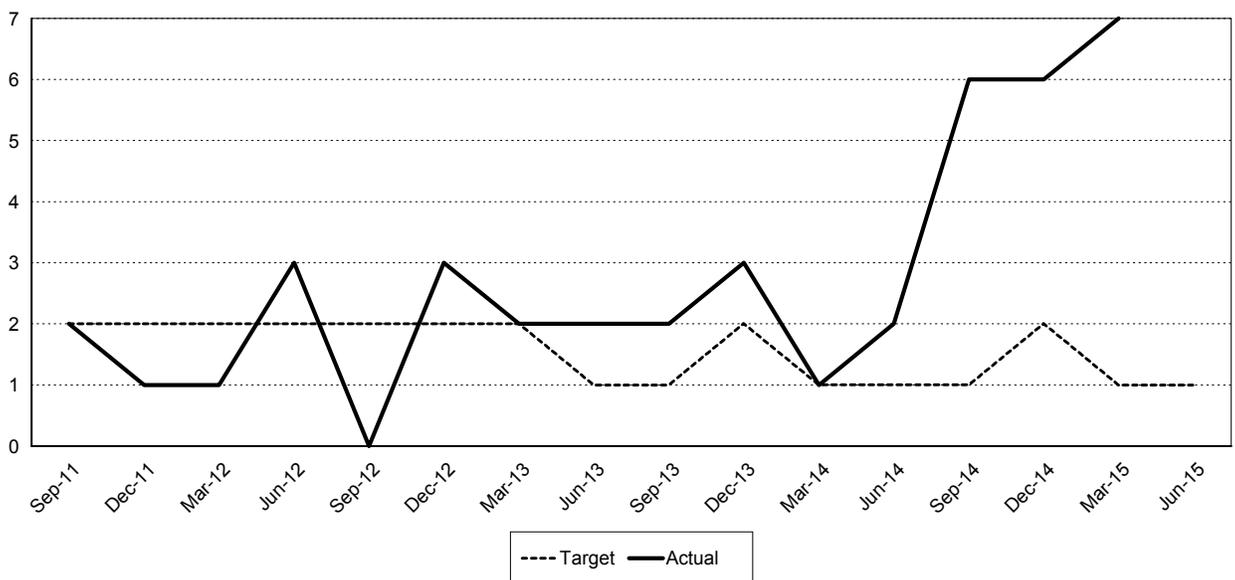


As of 7/28/2015

002294 - The measure is reporting data on incidents of sexual abuse between staff and youth in JR.			
Biennium	Period	Actual	Target
2013-15	Q8		1
2013-15	Q7	7	1
2013-15	Q6	6	2
2013-15	Q5	6	1
2013-15	Q4	2	1
2013-15	Q3	1	1
2013-15	Q2	3	2
2013-15	Q1	2	1
2011-13	Q8	2	1
2011-13	Q7	2	2
2011-13	Q6	3	2
2011-13	Q5	0	2
2011-13	Q4	3	2
2011-13	Q3	1	2
2011-13	Q2	1	2
2011-13	Q1	2	2

Performance Measure Status: Approved

Number 002294 - Number of reported incidents of sexual abuse (staff and residents)



**B072 Parole Transitional Services for State Committed Juvenile Offenders**

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Confine and rehabilitate offenders**

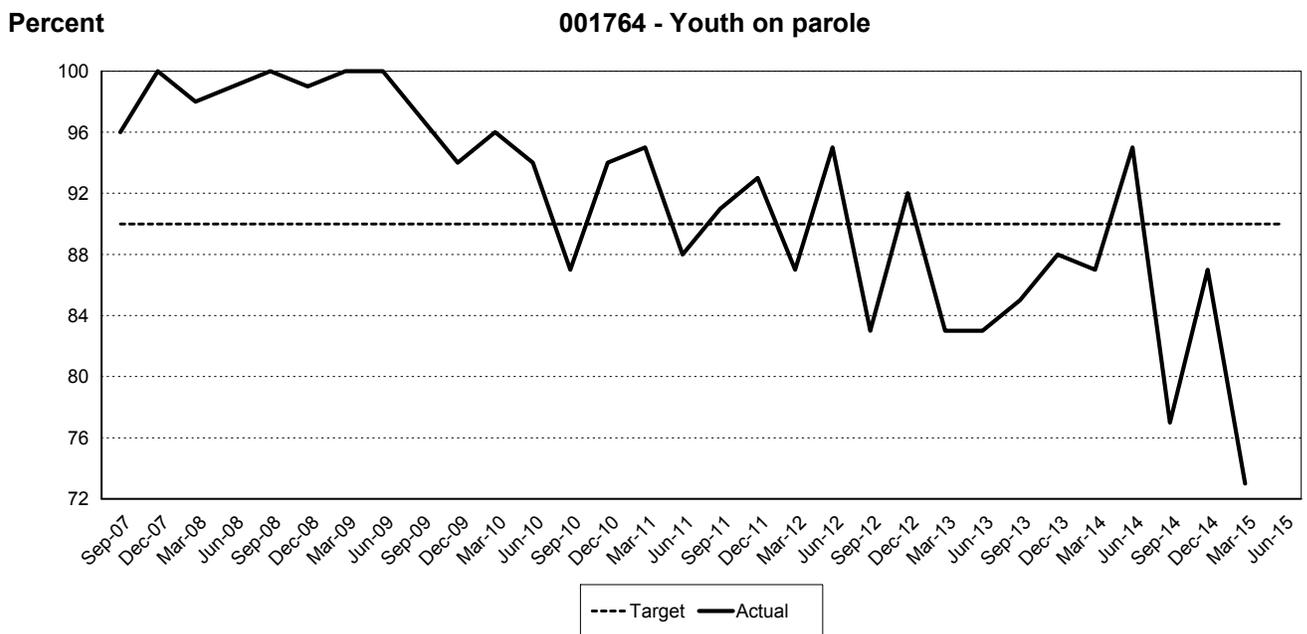
As of 7/28/2015

**Expected Results**

Provide evidence-based, family –focused case management that works to reduce recidivism for youth returning to the community after residential care. To facilitate the positive transition from residential to their community and reduce risk and enhance protective factors improving outcomes and increasing public safety.

<b>001764 - Percentage of youth on parole who stay at home (in the community) without a parole revocation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		90%
2013-15	Q7	73%	90%
2013-15	Q6	87%	90%
2013-15	Q5	77%	90%
2013-15	Q4	95%	90%
2013-15	Q3	87%	90%
2013-15	Q2	88%	90%
2013-15	Q1	85%	90%
2011-13	Q8	83%	90%
2011-13	Q7	83%	90%
2011-13	Q6	92%	90%
2011-13	Q5	83%	90%
2011-13	Q4	95%	90%
2011-13	Q3	87%	90%
2011-13	Q2	93%	90%
2011-13	Q1	91%	90%

Performance Measure Status: Approved

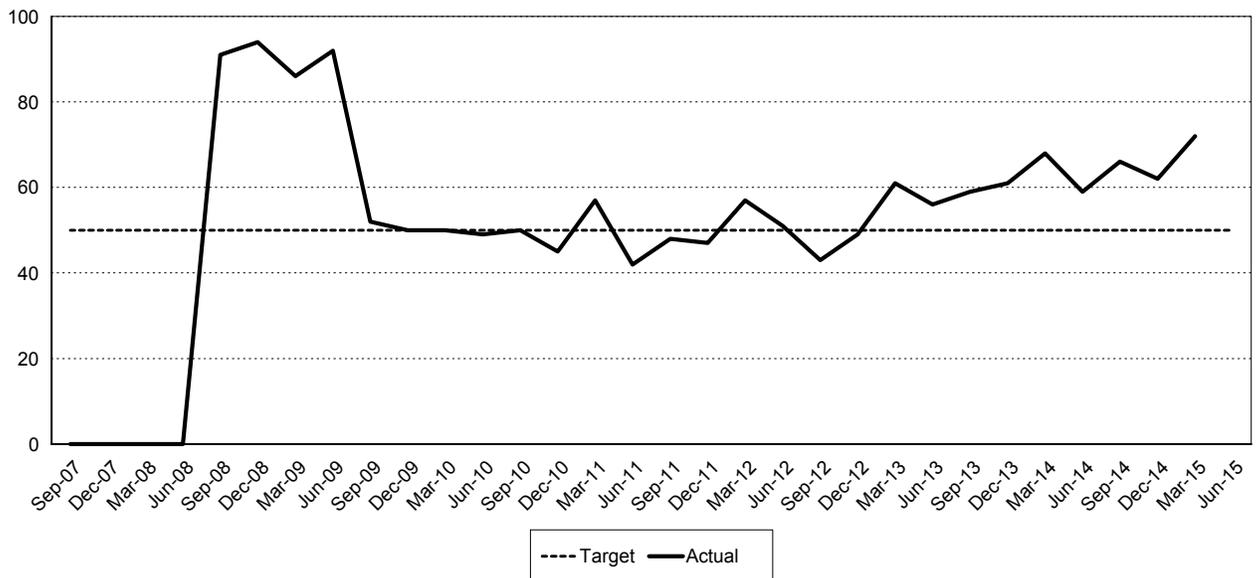


As of 7/28/2015

001765 - Percentage of JRA youth released who receive parole/aftercare services.			
Biennium	Period	Actual	Target
2013-15	Q8		50%
2013-15	Q7	72%	50%
2013-15	Q6	62%	50%
2013-15	Q5	66%	50%
2013-15	Q4	59%	50%
2013-15	Q3	68%	50%
2013-15	Q2	61%	50%
2013-15	Q1	59%	50%
2011-13	Q8	56%	50%
2011-13	Q7	61%	50%
2011-13	Q6	49%	50%
2011-13	Q5	43%	50%
2011-13	Q4	51%	50%
2011-13	Q3	57%	50%
2011-13	Q2	47%	50%
2011-13	Q1	48%	50%

Performance Measure Status: Approved

Percent 001765 - JRA youth release who receive aftercare services



**B075 Preventative Services for Juveniles**

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Confine and rehabilitate offenders**

As of 7/28/2015

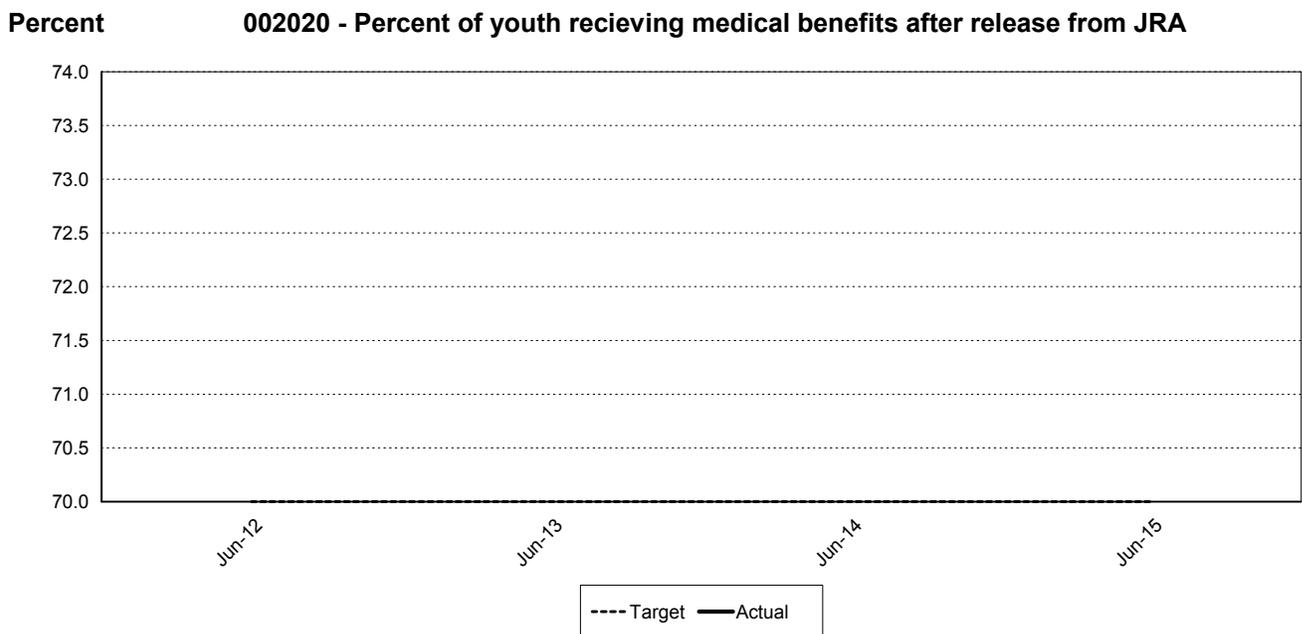
**Expected Results**

Reduce juvenile offending through accountability based initiatives focused on both the offender and the juvenile justice system.

002020 - Percent of youth (under 18 yrs) who get Medicaid services (medical benefits) after release from JRA.				
Biennium	Period	Actual	Target	
2013-15	A2		70%	
2013-15	A1		70%	
2011-13	A2		70%	
2011-13	A1	74%	70%	
Performance Measure Status: Approved				

Date Measured: 6/30/2013

Comment: Data not able to be entered at this time. JR obtains this data via RDA and they are upgrading their system to collect and report out data received.



**C017 Community Mental Health Prepaid Health Services**

Statewide Result Area: **Healthy and Safe Communities**

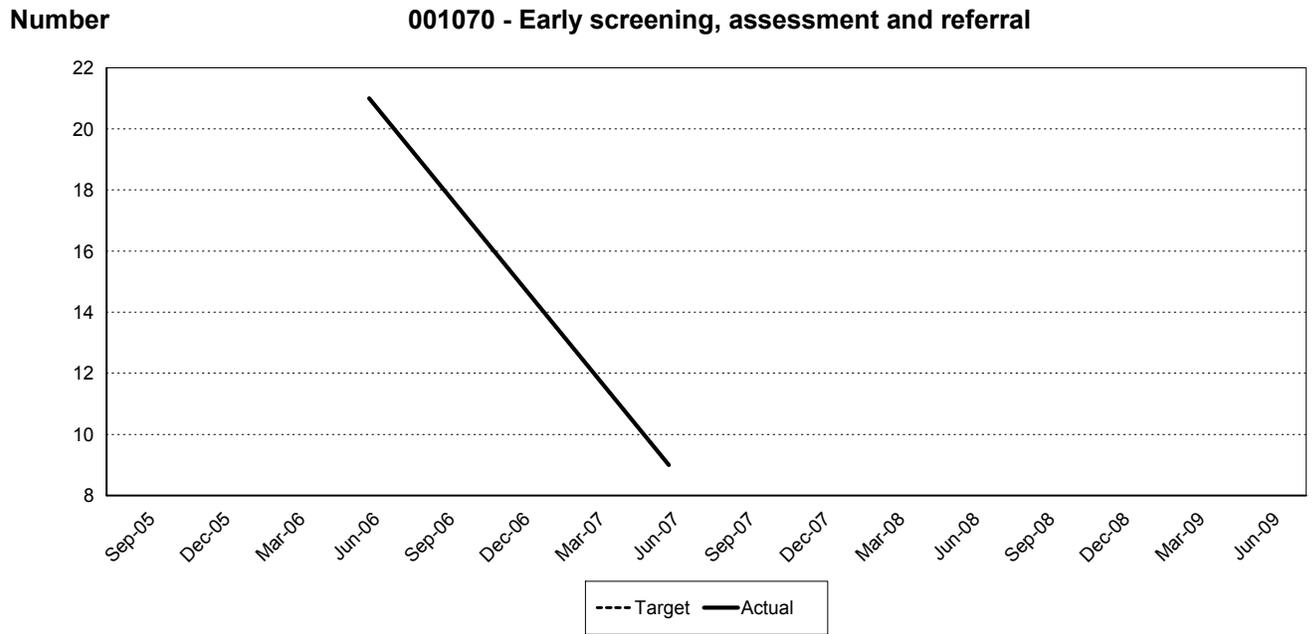
Statewide Strategy: **Provide access to health care**

**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

As of 7/28/2015

**001070 - Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.**  
Performance Measure Status: Approved



As of 7/28/2015

<b>001093 - The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		63,239
2011-13	Q7		63,239
2011-13	Q6		63,239
2011-13	Q5		63,239
2011-13	Q4		63,239
2011-13	Q3		63,239
2011-13	Q2	63,551	63,239
2011-13	Q1	62,474	63,242

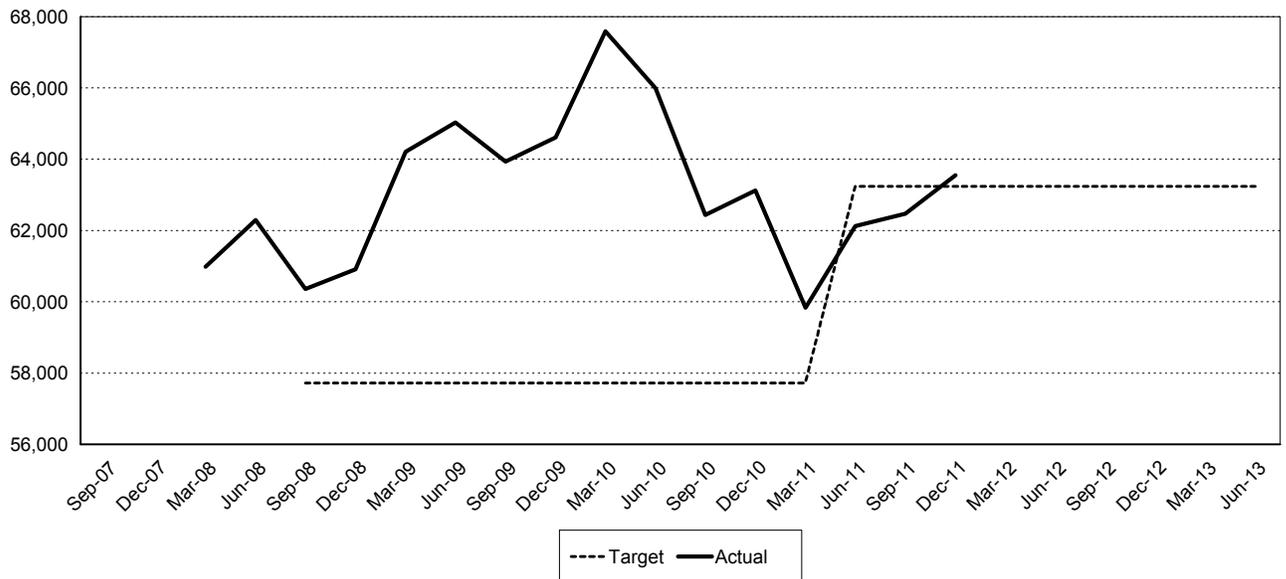
Performance Measure Status: Approved

Date Measured: 9/30/2011

Comment: Reports were updated with data from Provider One became available in May 2011. The data lag is 2-3 quarters.

Baseline was updated 12/16/11.

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



As of 7/28/2015

<b>001095 - The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		56.5%
2011-13	Q7		56.5%
2011-13	Q6		56.5%
2011-13	Q5		56.5%
2011-13	Q4		56.5%
2011-13	Q3		56.5%
2011-13	Q2	51.1%	56.5%
2011-13	Q1	55.1%	56.5%

Performance Measure Status: Approved

Date Measured: 9/30/2011

Comment: Reports updated with data from ProviderOne became available in May 2011. A lag factor of 2-3 quarters will effect changes in the numbers of people reported as served. The baseline was updated 12/16/11.

**Percent 001095 - Community - Prepaid Health Services**



As of 7/28/2015

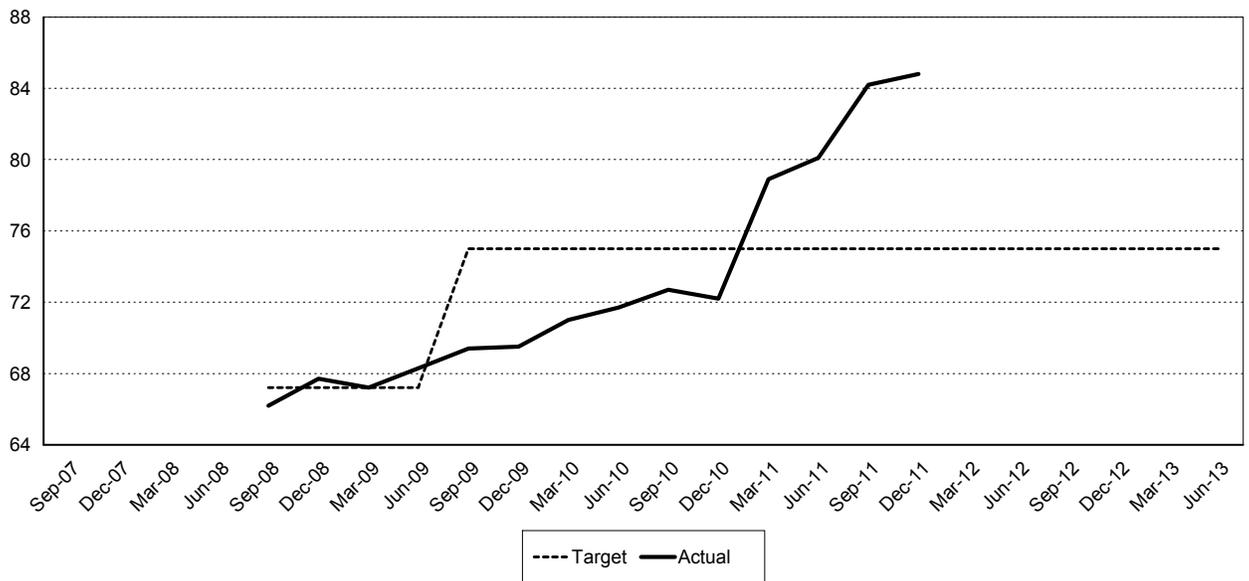
<b>001097 - The percentage of consumers who receive an intake within 14 days of request.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		75%
2011-13	Q7		75%
2011-13	Q6		75%
2011-13	Q5		75%
2011-13	Q4		75%
2011-13	Q3		75%
2011-13	Q2	84.8%	75%
2011-13	Q1	84.2%	75%

Performance Measure Status: Approved

Date Measured: 9/30/2011

Comment: Reports updated with data from ProviderOne became available in May 2011. A lag factor of 2-3 quarters will effect changes in the numbers of people reported as served. The baseline was updated 12/16/11.

**Percent** **001097 - Community - Prepaid Health Services**

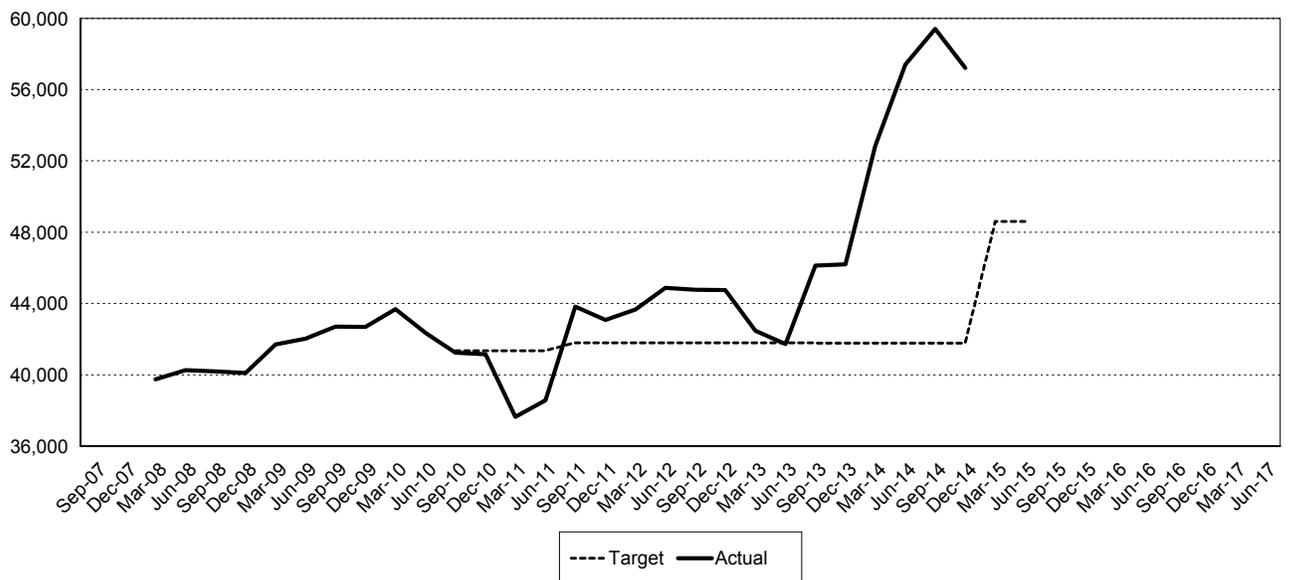


As of 7/28/2015

<b>002214 - The number of Medicaid adults who receive outpatient services from Regional Support Networks.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		48,582
2013-15	Q7		48,582
2013-15	Q6	57,213	41,774
2013-15	Q5	59,408	41,774
2013-15	Q4	57,420	41,774
2013-15	Q3	52,844	41,774
2013-15	Q2	46,191	41,774
2013-15	Q1	46,118	41,774
2011-13	Q8	41,726	41,789
2011-13	Q7	42,469	41,789
2011-13	Q6	44,761	41,789
2011-13	Q5	44,770	41,789
2011-13	Q4	44,874	41,789
2011-13	Q3	43,661	41,789
2011-13	Q2	43,081	41,789
2011-13	Q1	43,828	41,789

Performance Measure Status: Approved

**Number** **002214 - Number of Medicaid Adults - outpatient**



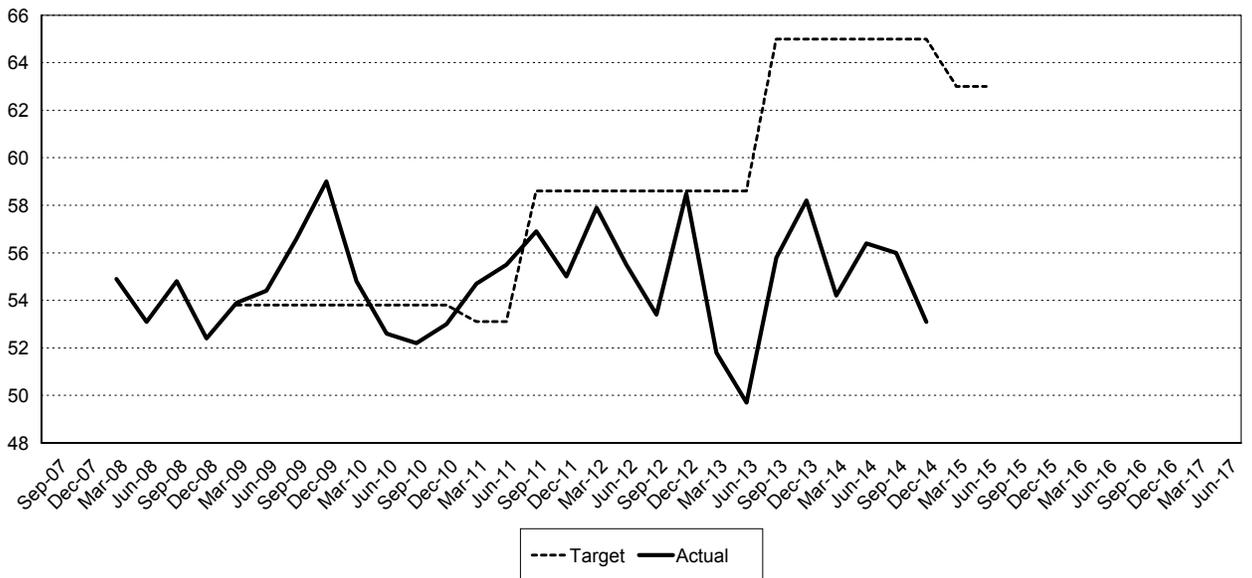
As of 7/28/2015

<b>002215 - The percentage of Medicaid adults seen in the mental health system within 7 days post-discharge from inpatient services.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		63%
2013-15	Q7		63%
2013-15	Q6	53.1%	65%
2013-15	Q5	56%	65%
2013-15	Q4	56.4%	65%
2013-15	Q3	54.2%	65%
2013-15	Q2	58.2%	65%
2013-15	Q1	55.8%	65%
2011-13	Q8	49.7%	58.6%
2011-13	Q7	51.8%	58.6%
2011-13	Q6	58.5%	58.6%
2011-13	Q5	53.4%	58.6%
2011-13	Q4	55.5%	58.6%
2011-13	Q3	57.9%	58.6%
2011-13	Q2	55%	58.6%
2011-13	Q1	56.9%	58.6%

Performance Measure Status: Approved

Percent

**002215 - Percentage of Medicaid adults - post discharge**

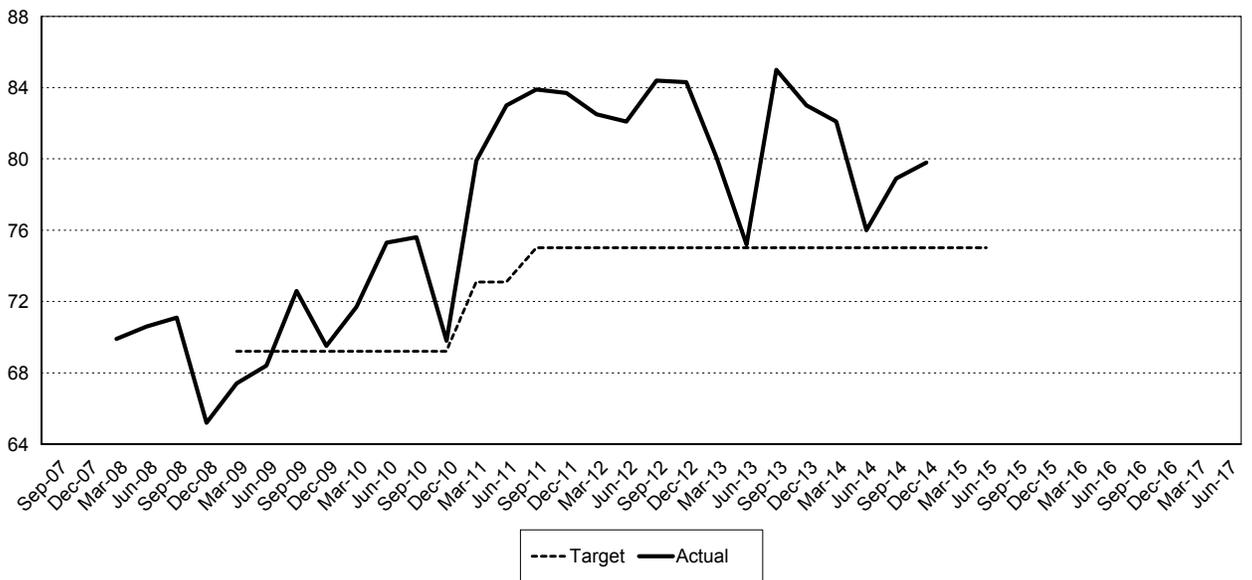


As of 7/28/2015

<b>002216 - The percentage of Medicaid adults who receive an intake within 14 days of request.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		75%
2013-15	Q7		75%
2013-15	Q6	79.8%	75%
2013-15	Q5	78.9%	75%
2013-15	Q4	76%	75%
2013-15	Q3	82.1%	75%
2013-15	Q2	83%	75%
2013-15	Q1	85%	75%
2011-13	Q8	75.2%	75%
2011-13	Q7	80.1%	75%
2011-13	Q6	84.3%	75%
2011-13	Q5	84.4%	75%
2011-13	Q4	82.1%	75%
2011-13	Q3	82.5%	75%
2011-13	Q2	83.7%	75%
2011-13	Q1	83.9%	75%

Performance Measure Status: Approved

**Percent** **002216 - Percentage of Medicaid adults - intake**

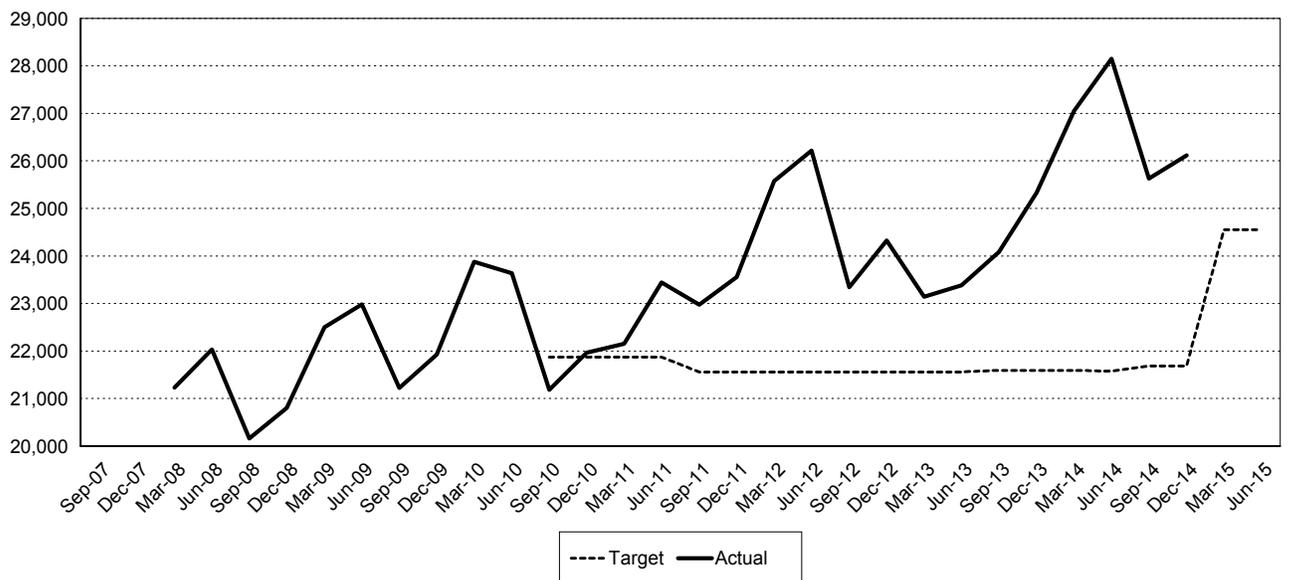


As of 7/28/2015

<b>002217 - The number of Medicaid children who receive outpatient services from a Regional Support Network.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		24,544
2013-15	Q7		24,544
2013-15	Q6	26,116	21,682
2013-15	Q5	25,627	21,682
2013-15	Q4	28,147	21,573
2013-15	Q3	27,051	21,590
2013-15	Q2	25,335	21,590
2013-15	Q1	24,082	21,590
2011-13	Q8	23,383	21,557
2011-13	Q7	23,143	21,557
2011-13	Q6	24,328	21,557
2011-13	Q5	23,343	21,557
2011-13	Q4	26,219	21,557
2011-13	Q3	25,575	21,557
2011-13	Q2	23,557	21,557
2011-13	Q1	22,975	21,557

Performance Measure Status: Approved

**Number** **002217 - Number of Medicaid children - outpatient**



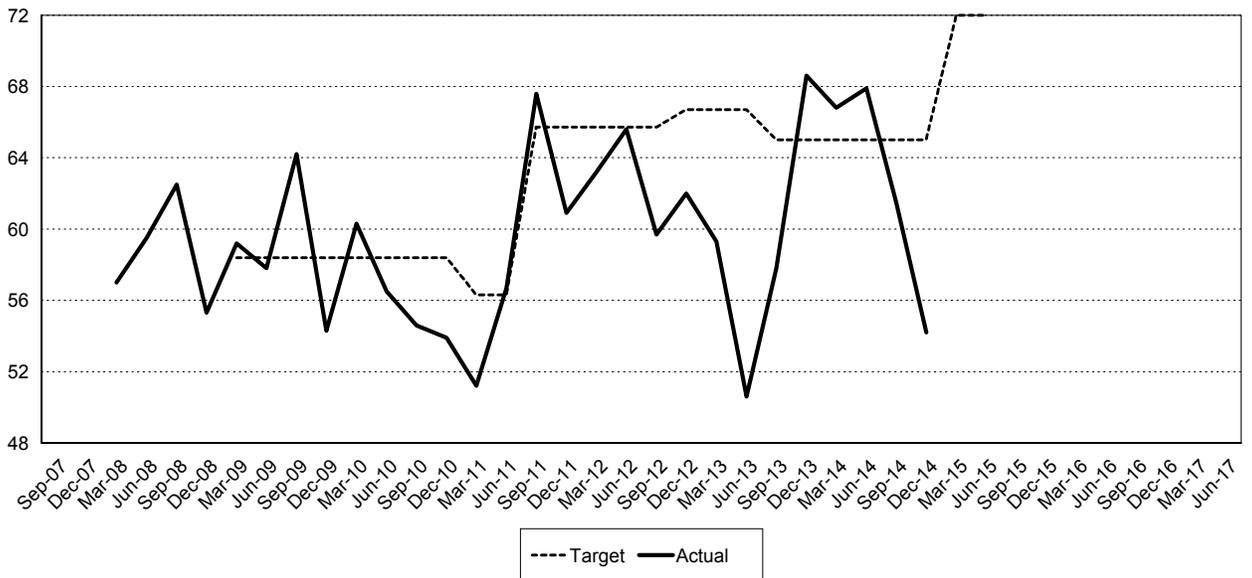
As of 7/28/2015

**002218 - The percentage of Medicaid children seen in the mental health system within 7 days post-discharge from inpatient services.**

Biennium	Period	Actual	Target
2013-15	Q8		72%
2013-15	Q7		72%
2013-15	Q6	54.2%	65%
2013-15	Q5	61.5%	65%
2013-15	Q4	67.9%	65%
2013-15	Q3	66.8%	65%
2013-15	Q2	68.6%	65%
2013-15	Q1	57.8%	65%
2011-13	Q8	50.6%	66.7%
2011-13	Q7	59.3%	66.7%
2011-13	Q6	62%	66.7%
2011-13	Q5	59.7%	65.7%
2011-13	Q4	65.6%	65.7%
2011-13	Q3	63.2%	65.7%
2011-13	Q2	60.9%	65.7%
2011-13	Q1	67.6%	65.7%

Performance Measure Status: Approved

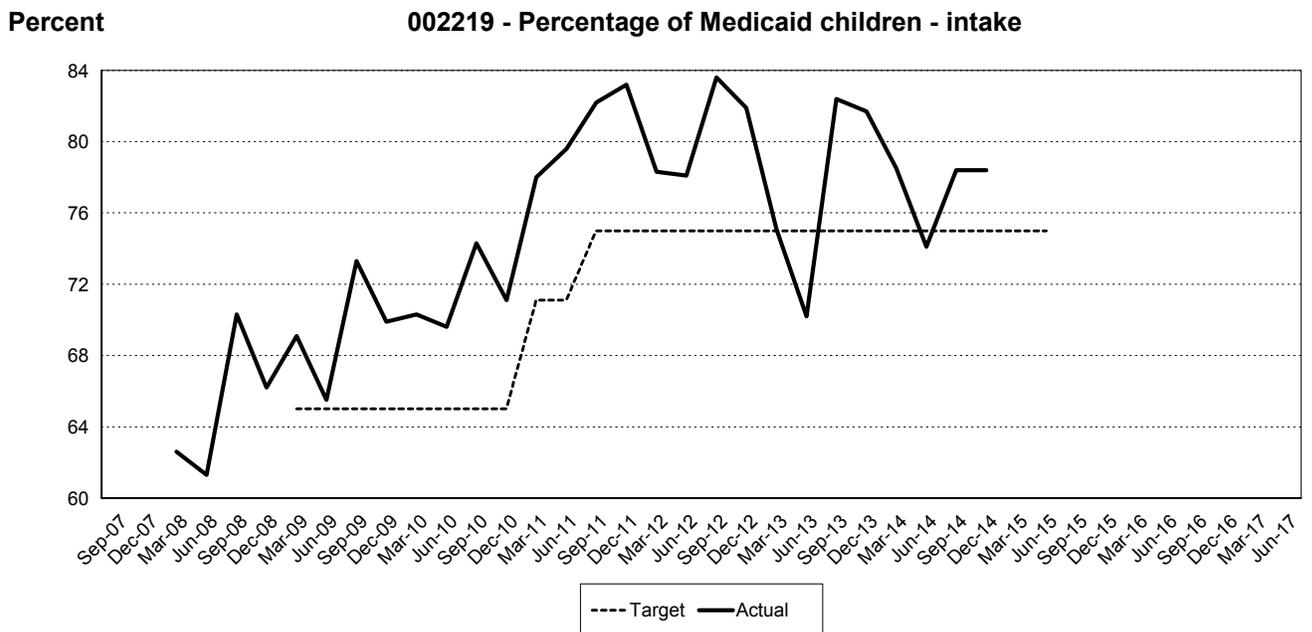
Percent **002218 - Percentage of Medicaid children - post-discharge**



As of 7/28/2015

002219 - The percentage of Medicaid children who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
2013-15	Q7		75%
2013-15	Q6	78.4%	75%
2013-15	Q5	78.4%	75%
2013-15	Q4	74.1%	75%
2013-15	Q3	78.5%	75%
2013-15	Q2	81.7%	75%
2013-15	Q1	82.4%	75%
2011-13	Q8	70.2%	75%
2011-13	Q7	75.1%	75%
2011-13	Q6	81.9%	75%
2011-13	Q5	83.6%	75%
2011-13	Q4	78.1%	75%
2011-13	Q3	78.3%	75%
2011-13	Q2	83.2%	75%
2011-13	Q1	82.2%	75%

Performance Measure Status: Approved



**C018 Mental Health Services - Non-Medicaid Recipients and Services**

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Provide access to health care**

As of 7/28/2015

**Expected Results**

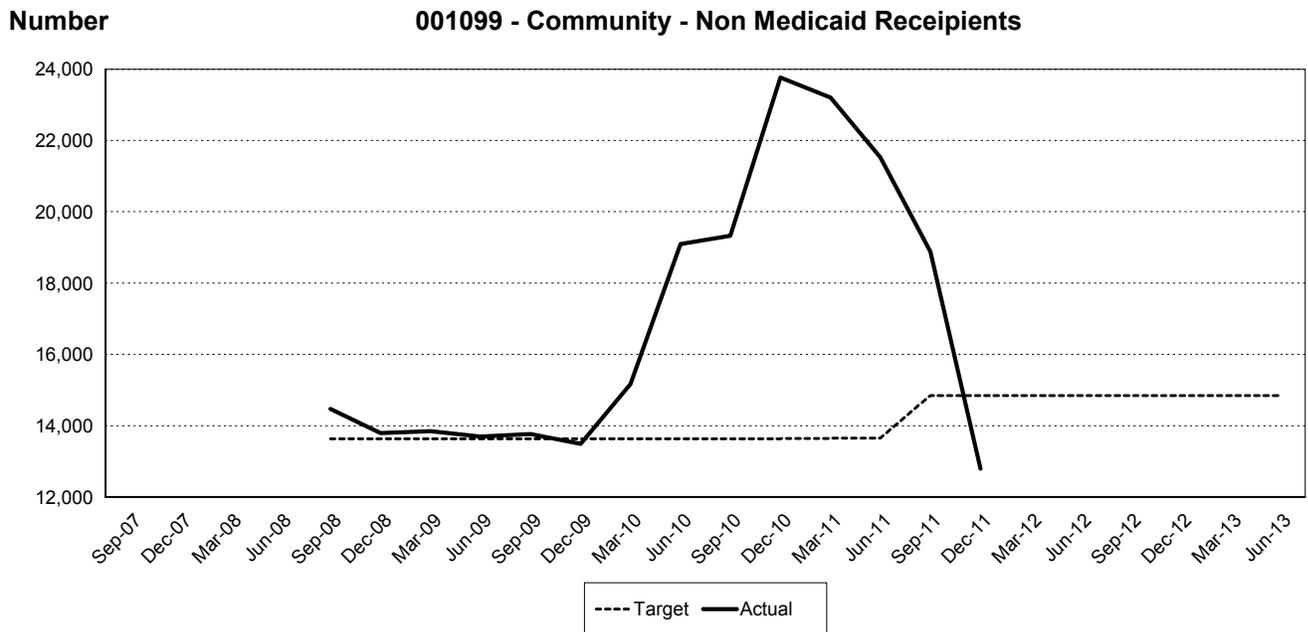
Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

<b>001099 - The number of non-Medicaid individuals who receive outpatient services from the Regional Support Networks.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2011-13	Q8		14,842	
2011-13	Q7		14,842	
2011-13	Q6		14,842	
2011-13	Q5		14,842	
2011-13	Q4		14,842	
2011-13	Q3		14,842	
2011-13	Q2	12,797	14,842	
2011-13	Q1	18,885	14,842	

Performance Measure Status: Approved

Date Measured: 9/30/2011

Comment: Reports updated with data from ProviderOne became available in May 2011. A lag factor of 2-3 quarters will effect changes in the numbers of people reported as served. The baseline was updated 12/16/11.

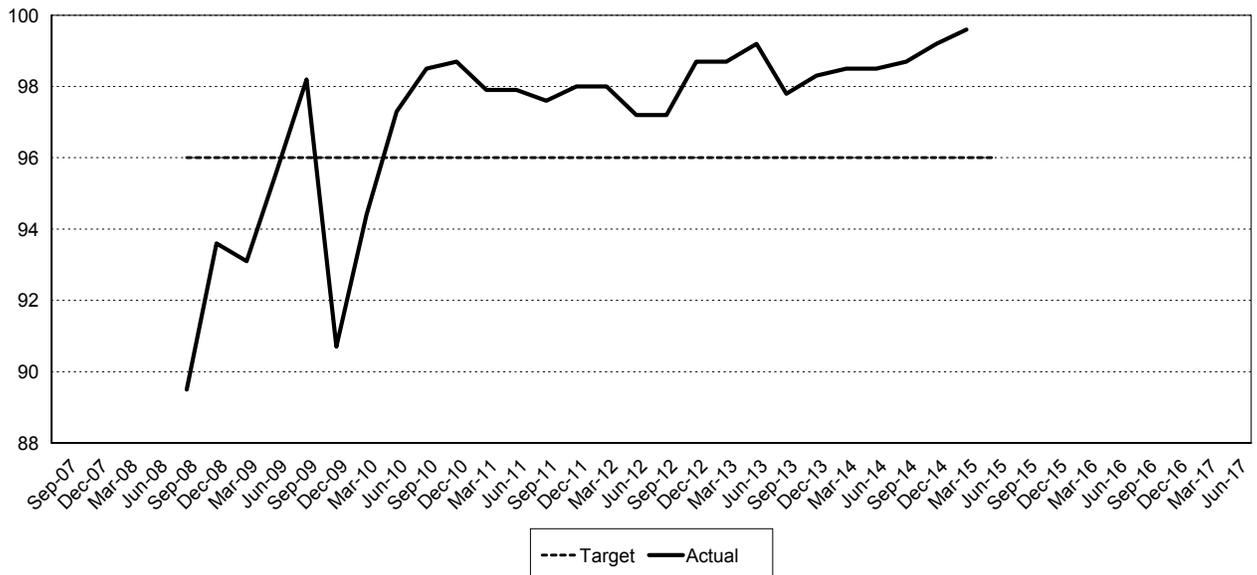


As of 7/28/2015

<b>001101 - The percentage of involuntary treatment detentions done in community hospitals or Evaluation and Treatment Centers rather than state hospitals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7	99.6%	96%
2013-15	Q6	99.2%	96%
2013-15	Q5	98.7%	96%
2013-15	Q4	98.5%	96%
2013-15	Q3	98.5%	96%
2013-15	Q2	98.3%	96%
2013-15	Q1	97.8%	96%
2011-13	Q8	99.2%	96%
2011-13	Q7	98.7%	96%
2011-13	Q6	98.7%	96%
2011-13	Q5	97.2%	96%
2011-13	Q4	97.2%	96%
2011-13	Q3	98%	96%
2011-13	Q2	98%	96%
2011-13	Q1	97.6%	96%

Performance Measure Status: Approved

**Percent 001101 - Community - Non-Medicaid Recipients**

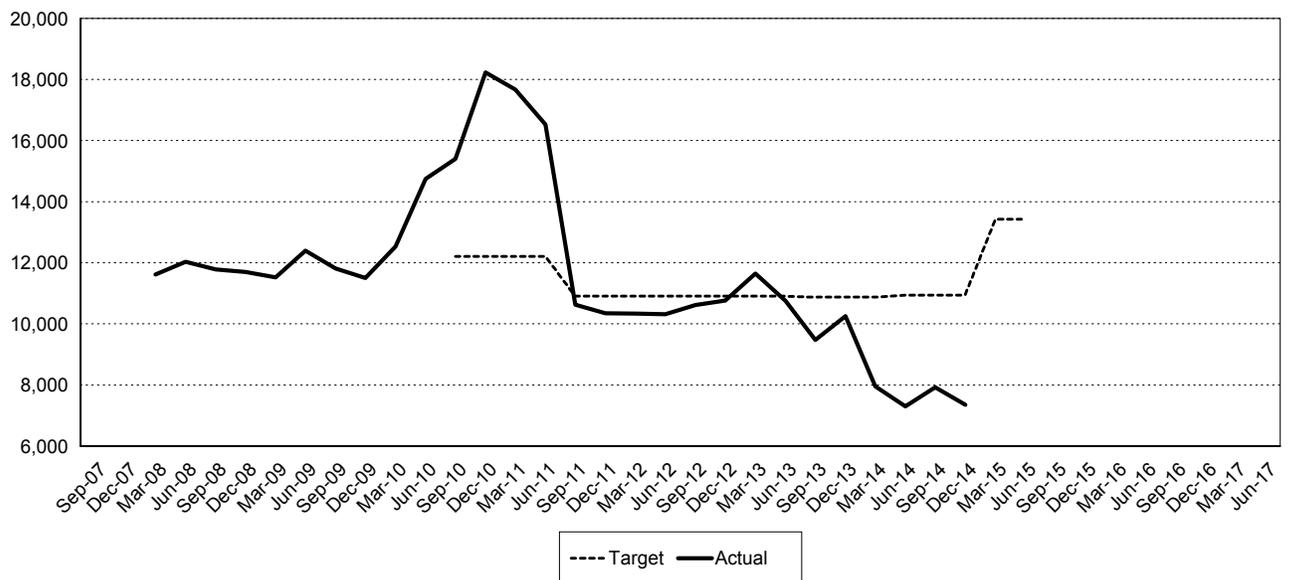


As of 7/28/2015

<b>002220 - The number of non-Medicaid adults who receive outpatient services from a Regional Support Network.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		13,418
2013-15	Q7		13,418
2013-15	Q6	7,350	10,941
2013-15	Q5	7,926	10,941
2013-15	Q4	7,295	10,941
2013-15	Q3	7,957	10,862
2013-15	Q2	10,249	10,862
2013-15	Q1	9,471	10,862
2011-13	Q8	10,757	10,894
2011-13	Q7	11,648	10,894
2011-13	Q6	10,761	10,894
2011-13	Q5	10,615	10,894
2011-13	Q4	10,318	10,894
2011-13	Q3	10,336	10,894
2011-13	Q2	10,351	10,894
2011-13	Q1	10,632	10,894

Performance Measure Status: Approved

**Number** **002220 - Number of non-Medicaid Adults - outpatient**

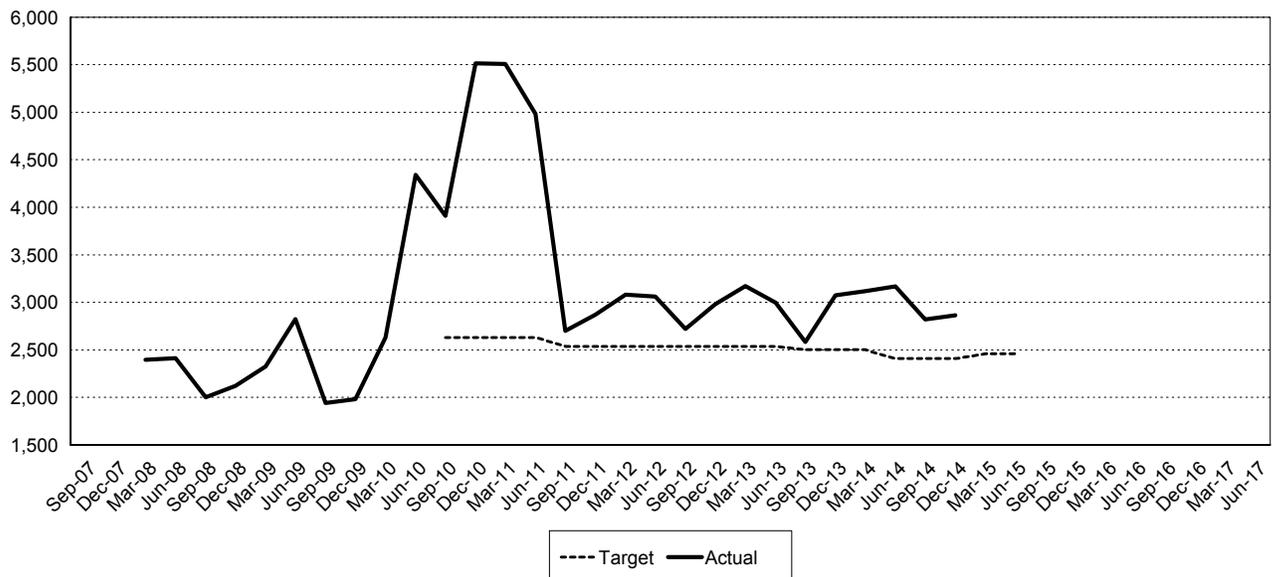


As of 7/28/2015

<b>002221 - The number of non-Medicaid children who receive outpatient services from a Regional Support Network.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2,456
2013-15	Q7		2,456
2013-15	Q6	2,863	2,407
2013-15	Q5	2,820	2,407
2013-15	Q4	3,167	2,407
2013-15	Q3	3,117	2,500
2013-15	Q2	3,075	2,500
2013-15	Q1	2,584	2,500
2011-13	Q8	2,999	2,535
2011-13	Q7	3,171	2,535
2011-13	Q6	2,981	2,535
2011-13	Q5	2,721	2,535
2011-13	Q4	3,061	2,535
2011-13	Q3	3,081	2,535
2011-13	Q2	2,871	2,535
2011-13	Q1	2,700	2,535

Performance Measure Status: Approved

**Number** **002221 - Number of non-Medicaid children - outpatient**



**C063 Mental Health Facilities Services**

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Provide institutional-based services**

As of 7/28/2015

**Expected Results**

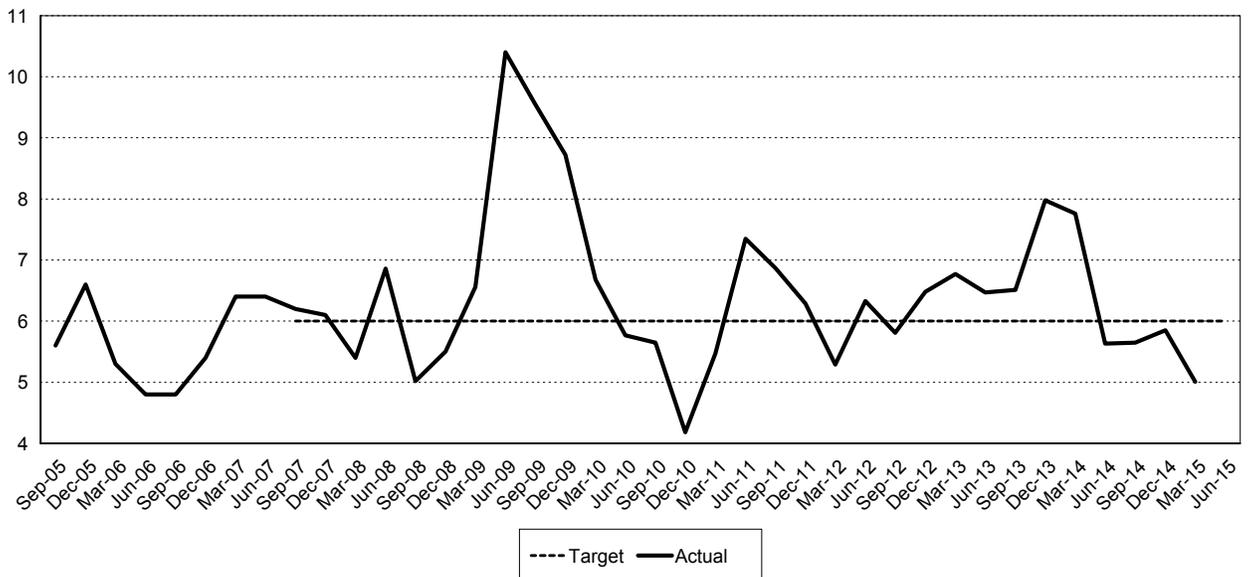
Provide and ensure quality and cost-effective inpatient psychiatric services that support the health and well-being of adults and children in Washington State.

<b>001065 - Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		6%
2013-15	Q7	5.01%	6%
2013-15	Q6	5.85%	6%
2013-15	Q5	5.65%	6%
2013-15	Q4	5.63%	6%
2013-15	Q3	7.76%	6%
2013-15	Q2	7.98%	6%
2013-15	Q1	6.51%	6%
2011-13	Q8	6.47%	6%
2011-13	Q7	6.77%	6%
2011-13	Q6	6.48%	6%
2011-13	Q5	5.81%	6%
2011-13	Q4	6.33%	6%
2011-13	Q3	5.29%	6%
2011-13	Q2	6.29%	6%
2011-13	Q1	6.87%	6%

Performance Measure Status: Approved

Percent

**001065 - Number of seclusion incidents per 1,000 patient days**





As of 7/28/2015

<b>001103 - Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		0.5
2013-15	Q7	0.54	0.5
2013-15	Q6	0.45	0.5
2013-15	Q5	0.48	0.5
2013-15	Q4	0.38	0.5
2013-15	Q3	0.53	0.5
2013-15	Q2	0.76	0.5
2013-15	Q1	0.5	0.5
2011-13	Q8	0.36	0.6
2011-13	Q7	0.57	0.6
2011-13	Q6	0.47	0.6
2011-13	Q5	0.51	0.6
2011-13	Q4	0.57	0.6
2011-13	Q3	0.59	0.6
2011-13	Q2	0.54	0.6
2011-13	Q1	0.49	0.6

Performance Measure Status: Approved

**Number** **001103 - State Hospitals Services**



**C069 Other Community Mental Health Services**

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide community-based residential and in-home services**

As of 7/28/2015

**Expected Results**

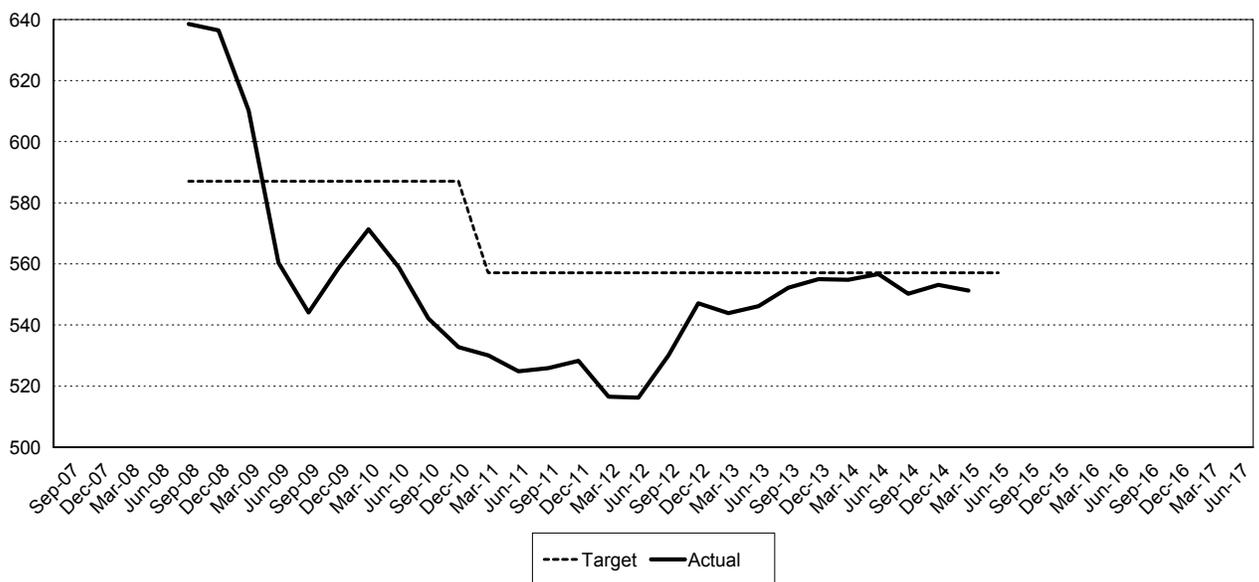
Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

<b>001105 - Western Washington Regional Support Networks average daily utilization of state hospital civil beds.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		557
2013-15	Q7	551.27	557
2013-15	Q6	553.16	557
2013-15	Q5	550.21	557
2013-15	Q4	556.64	557
2013-15	Q3	554.79	557
2013-15	Q2	555.03	557
2013-15	Q1	552.23	557
2011-13	Q8	546.13	557
2011-13	Q7	543.84	557
2011-13	Q6	547.12	557
2011-13	Q5	530.08	557
2011-13	Q4	516.18	557
2011-13	Q3	516.57	557
2011-13	Q2	528.3	557
2011-13	Q1	525.85	557

Performance Measure Status: Approved

Number

**001105 - Other Community Mental Health Services**

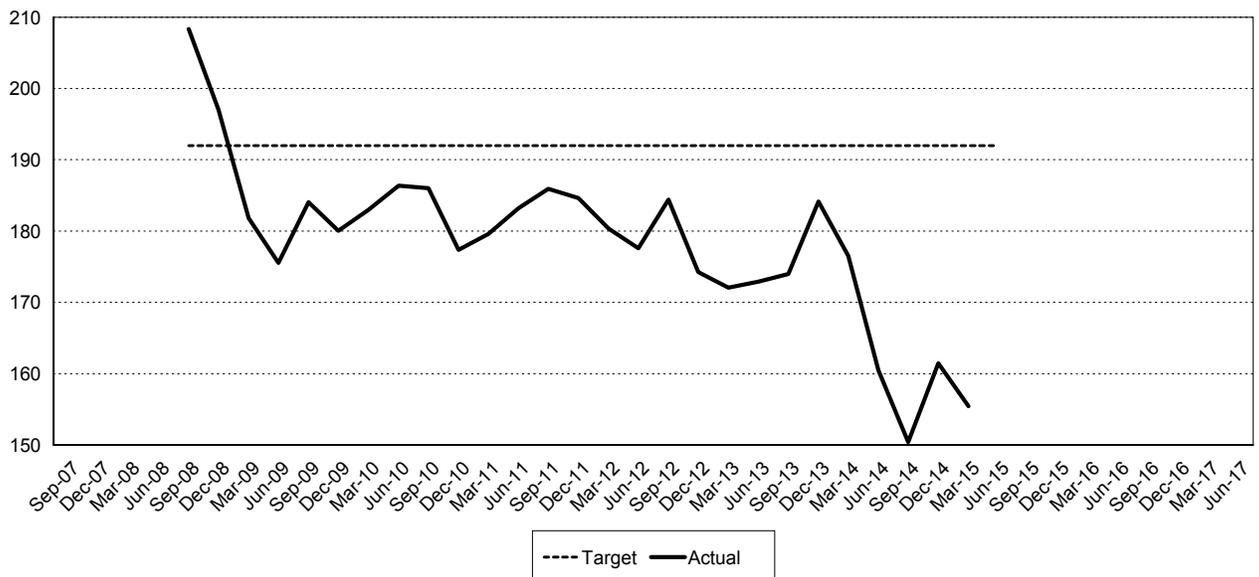


As of 7/28/2015

001107 - Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2013-15	Q8		192
2013-15	Q7	155.43	192
2013-15	Q6	161.47	192
2013-15	Q5	150.41	192
2013-15	Q4	160.49	192
2013-15	Q3	176.51	192
2013-15	Q2	184.16	192
2013-15	Q1	173.98	192
2011-13	Q8	172.92	192
2011-13	Q7	172.07	192
2011-13	Q6	174.26	192
2011-13	Q5	184.4	192
2011-13	Q4	177.6	192
2011-13	Q3	180.36	192
2011-13	Q2	184.62	192
2011-13	Q1	185.93	192

Performance Measure Status: Approved

Number 001107 - Other Community Mental Health Services



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

Statewide Result Area: Healthy and Safe Communities

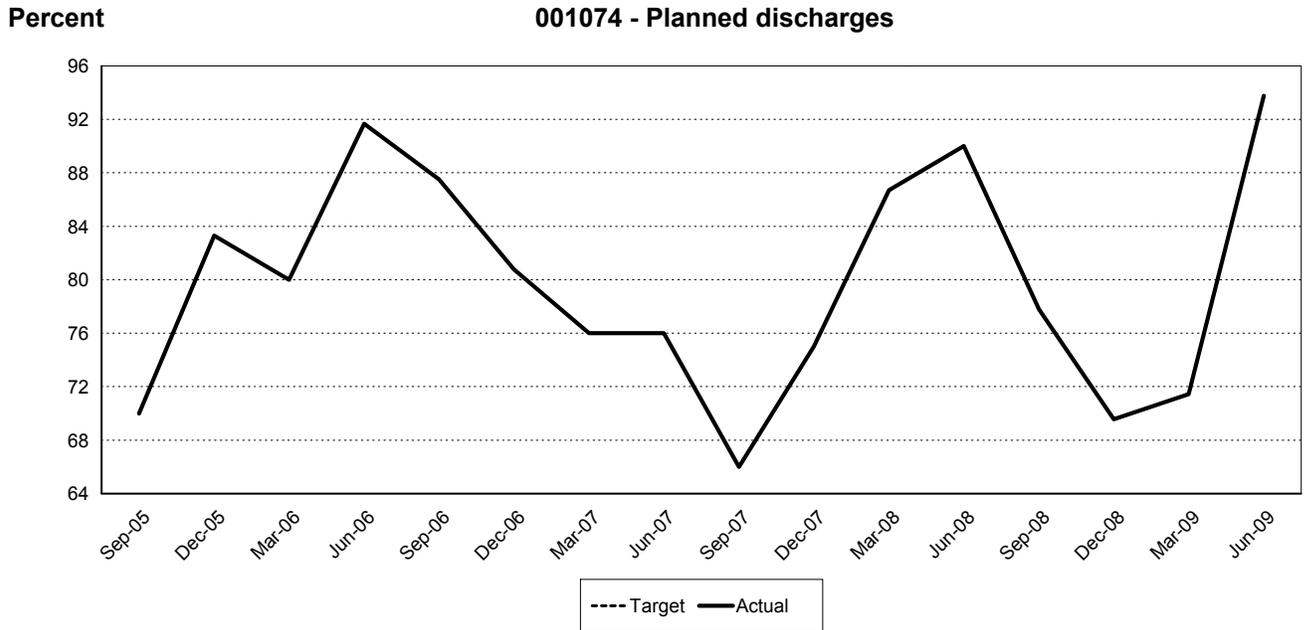
As of 7/28/2015

**Statewide Strategy: Provide institutional-based services**

**Expected Results**

Provide and ensure critical inpatient mental health services that support the health and well-being of children younger than 18 years of age in Washington State.

**001074 - Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).**  
 Performance Measure Status: Approved

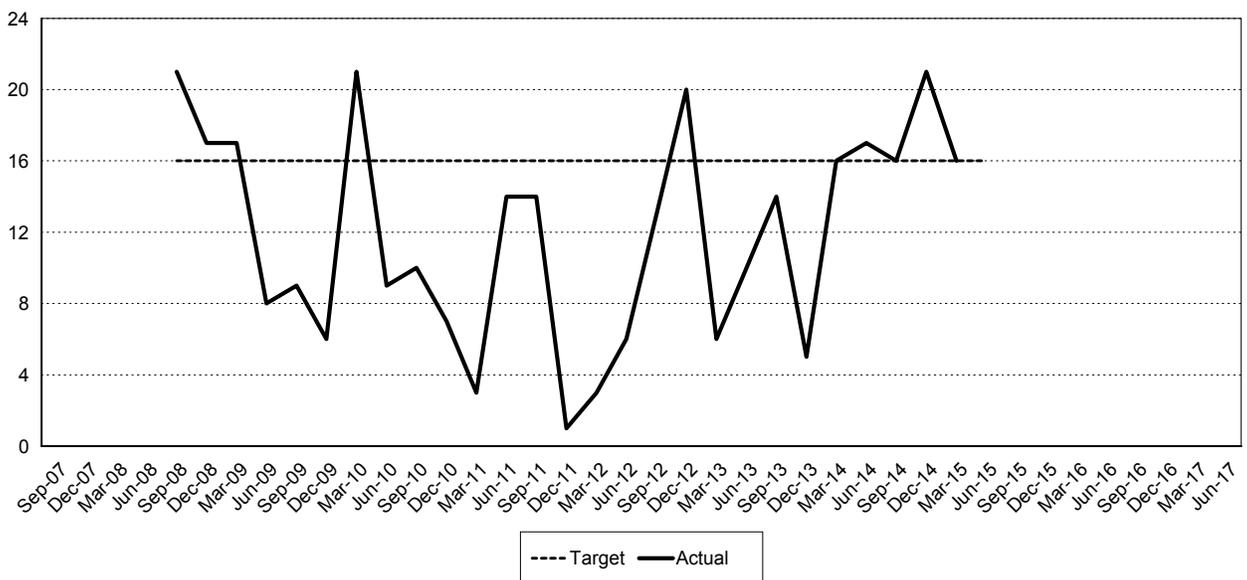


As of 7/28/2015

<b>001109 - The number of children waiting more than 30 days for admission to long-term inpatient care.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		16
2013-15	Q7	16	16
2013-15	Q6	21	16
2013-15	Q5	16	16
2013-15	Q4	17	16
2013-15	Q3	16	16
2013-15	Q2	5	16
2013-15	Q1	14	16
2011-13	Q8	10	16
2011-13	Q7	6	16
2011-13	Q6	20	16
2011-13	Q5	13	16
2011-13	Q4	6	16
2011-13	Q3	3	16
2011-13	Q2	1	16
2011-13	Q1	14	16

Performance Measure Status: Approved

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



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

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Confine and rehabilitate offenders**

As of 7/28/2015

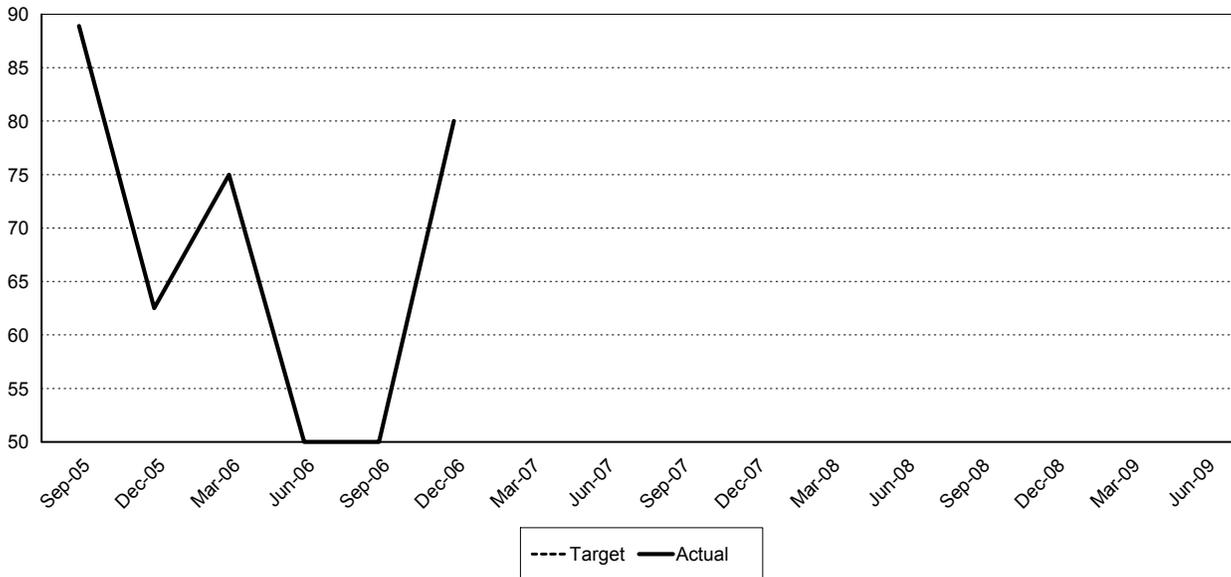
**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals transitioning from prisons into the community.

<b>001078 - Increase the percent of DMIO clients who receive at least one MH service.</b>
Performance Measure Status: Approved

Percent

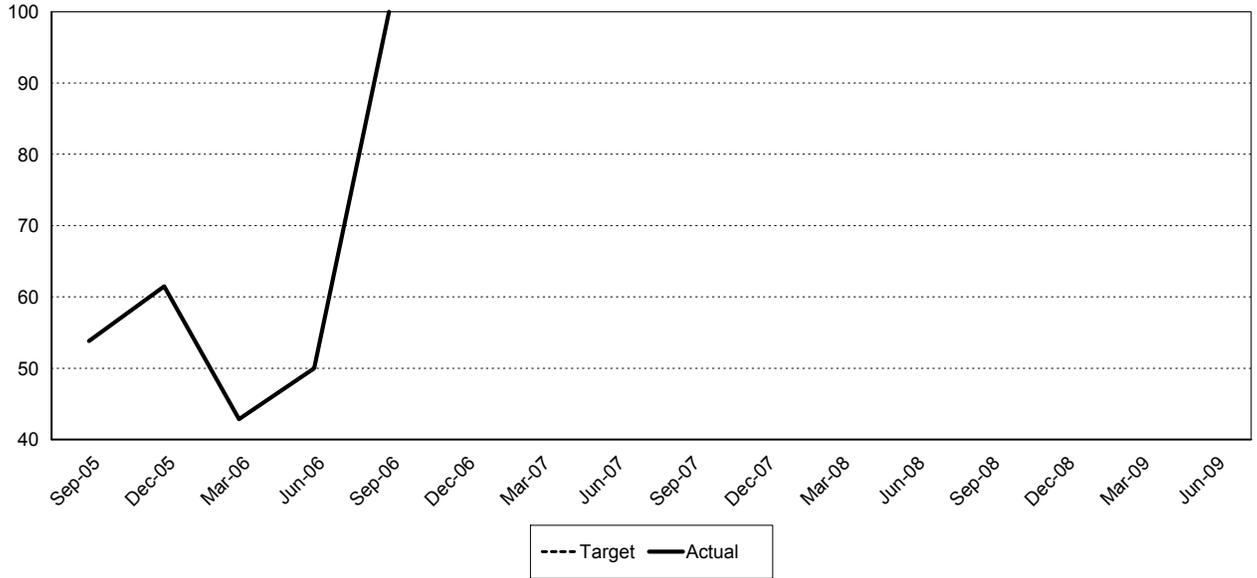
**001078 - DMIO client services**



As of 7/28/2015

**001080 - Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.**  
Performance Measure Status: Approved

Percent **001080 - DMIO longevity of service**



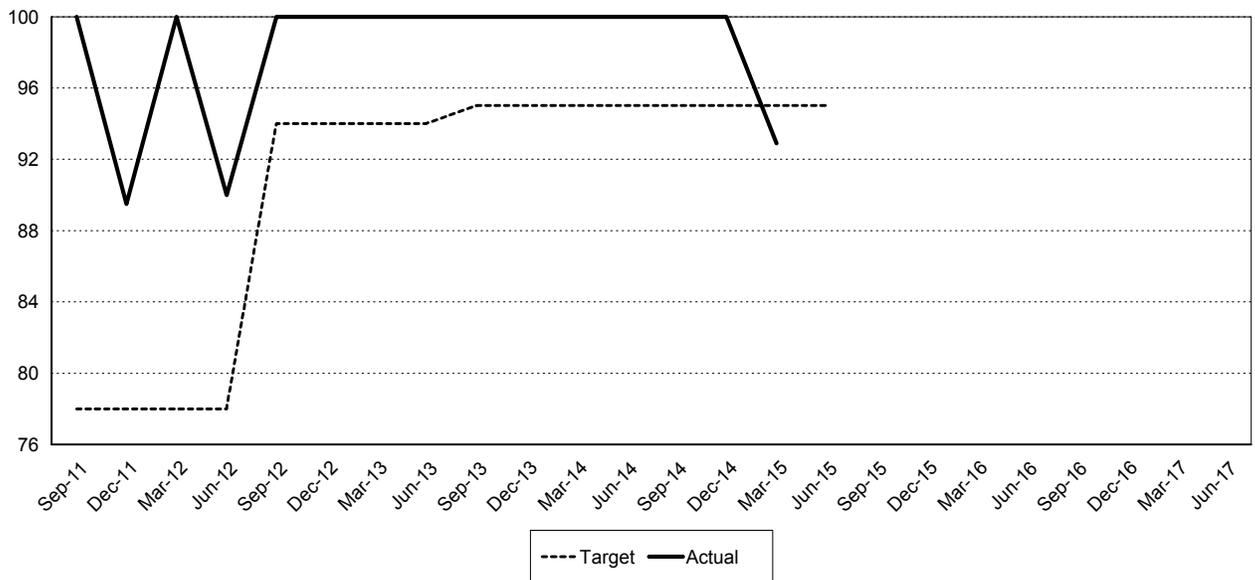
As of 7/28/2015

**002021 - The Offender Re-Entry Community Safety Program (ORCSP) helps criminal offenders in confinement to transition to the community following release from DOC custody. Services delivered target the long-term needs of the client with a mental health disorder.**

Biennium	Period	Actual	Target
2013-15	Q8		95%
2013-15	Q7	92.9%	95%
2013-15	Q6	100%	95%
2013-15	Q5	100%	95%
2013-15	Q4	100%	95%
2013-15	Q3	100%	95%
2013-15	Q2	100%	95%
2013-15	Q1	100%	95%
2011-13	Q8	100%	94%
2011-13	Q7	100%	94%
2011-13	Q6	100%	94%
2011-13	Q5	100%	94%
2011-13	Q4	90%	78%
2011-13	Q3	100%	78%
2011-13	Q2	89.5%	78%
2011-13	Q1	100%	78%

Performance Measure Status: Approved

**Percent 002021 - Percentage of individuals receiving pre-release engagement services**



**C073 Mental Health Services to Jails - Facilitating Access Services**

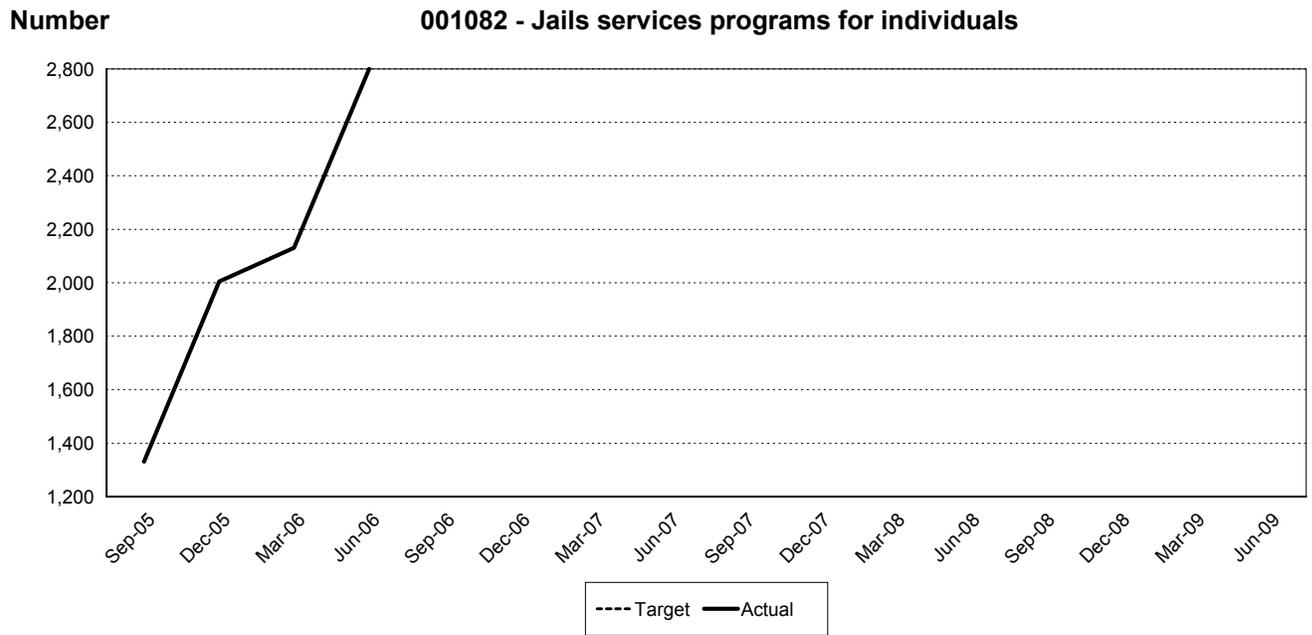
As of 7/28/2015

**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Provide access to health care**

**Expected Results**

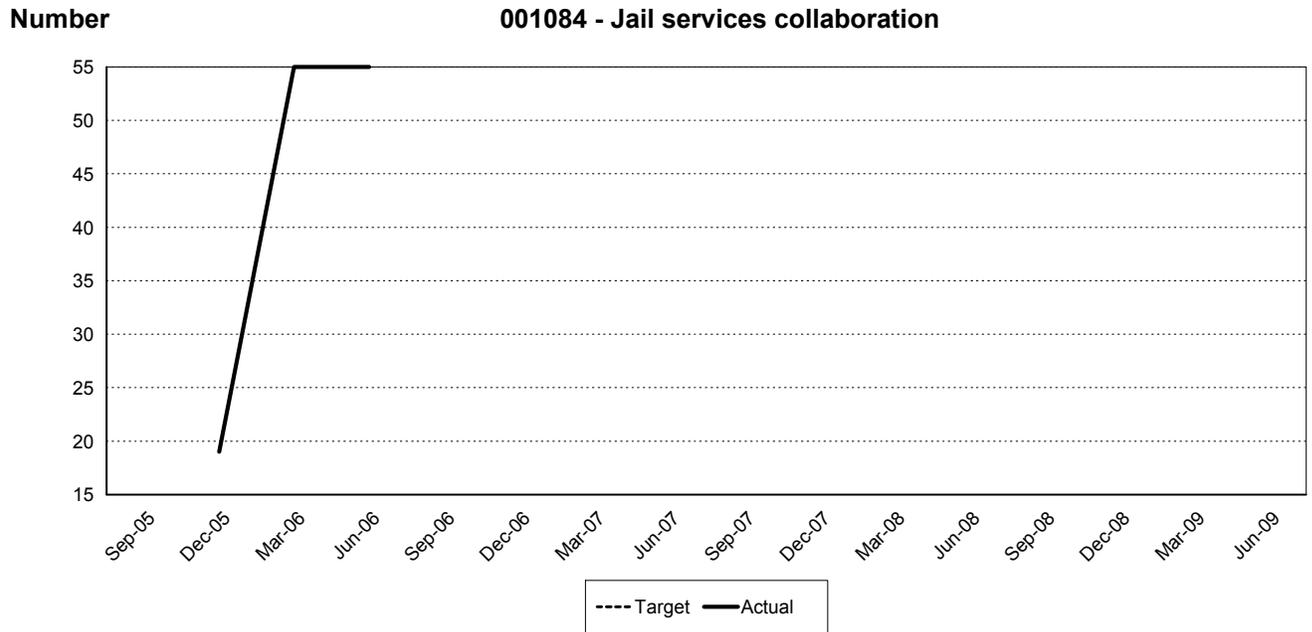
Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals who are confined in county or city jail and to those who are being released from confinement.

<b>001082 - Amount of services delivered to individuals enrolled in jail services programs.</b>
Performance Measure Status: Approved



As of 7/28/2015

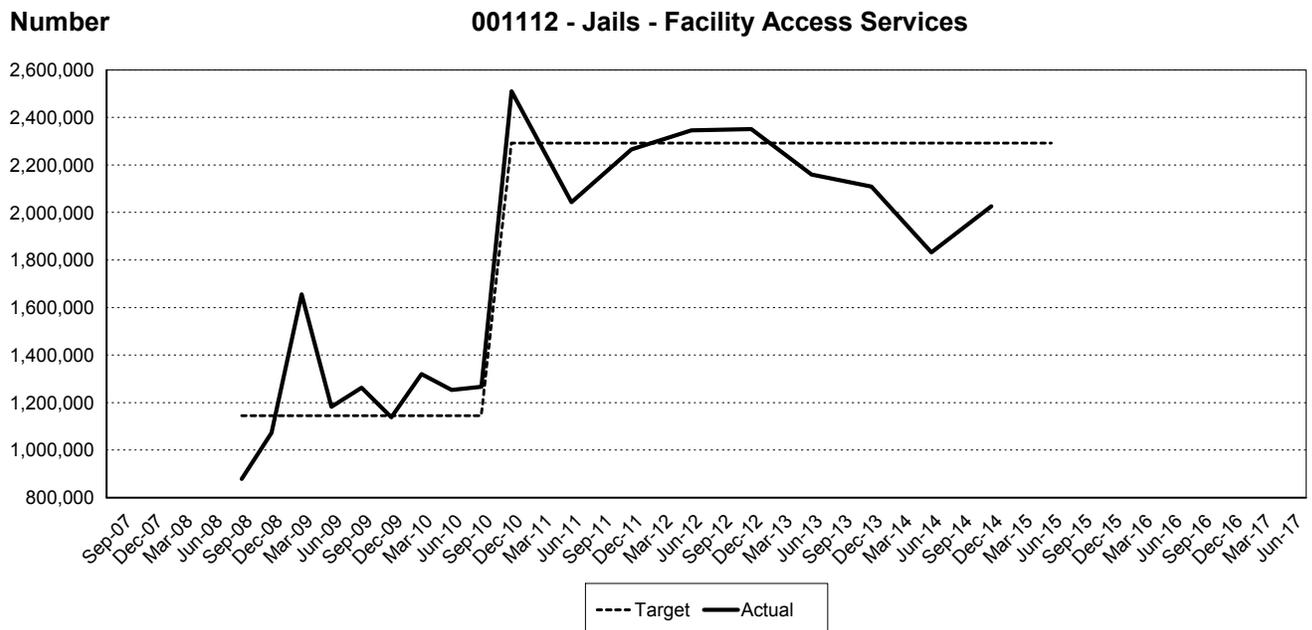
**001084 - Number of working agreements that RSNs have with Jails and CSOs.**  
Performance Measure Status: Approved



As of 7/28/2015

<b>001112 - Funds spent to transition individuals from jails to community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2,291,000
2013-15	Q6	2,025,890	2,291,000
2013-15	Q4	1,831,671	2,291,000
2013-15	Q2	2,108,563	2,291,000
2011-13	Q8	2,159,860	2,291,000
2011-13	Q6	2,351,165	2,291,000
2011-13	Q4	2,345,479	2,291,000
2011-13	Q2	2,265,007	2,291,000

Performance Measure Status: Approved



### C093 Special Projects - Mental Health

**Statewide Result Area:** Healthy and Safe Communities

**Statewide Strategy:** Provide access to health care

**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of children and families in Washington State.

As of 7/28/2015

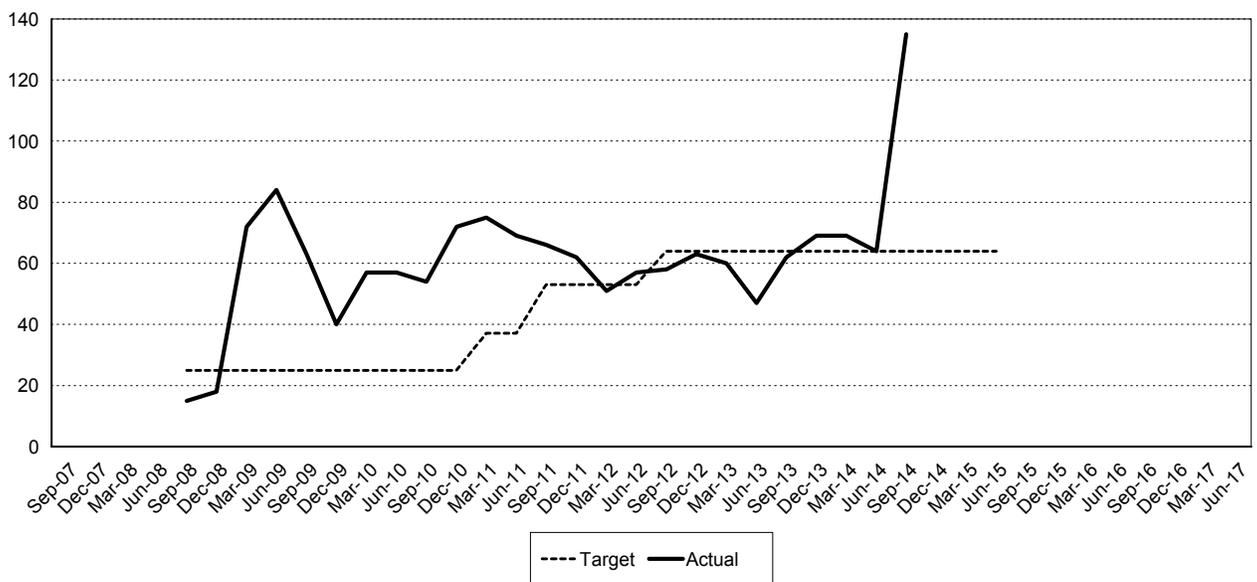
001114 - Number of children receiving services in the Wraparound pilots.			
Biennium	Period	Actual	Target
2013-15	Q8		64
2013-15	Q7		64
2013-15	Q6		64
2013-15	Q5	135	64
2013-15	Q4	64	64
2013-15	Q3	69	64
2013-15	Q2	69	64
2013-15	Q1	62	64
2011-13	Q8	47	64
2011-13	Q7	60	64
2011-13	Q6	63	64
2011-13	Q5	58	64
2011-13	Q4	57	53
2011-13	Q3	51	53
2011-13	Q2	62	53
2011-13	Q1	66	53

Performance Measure Status: Approved

Date Measured: 9/30/2011

Comment: Due to improvements in data reporting (including ProviderOne), the target is revised to reflect the refreshed data.

Number 001114 - Wraparound pilot - Special Projects



C900 Program Support - Mental Health

Statewide Result Area: Healthy and Safe Communities

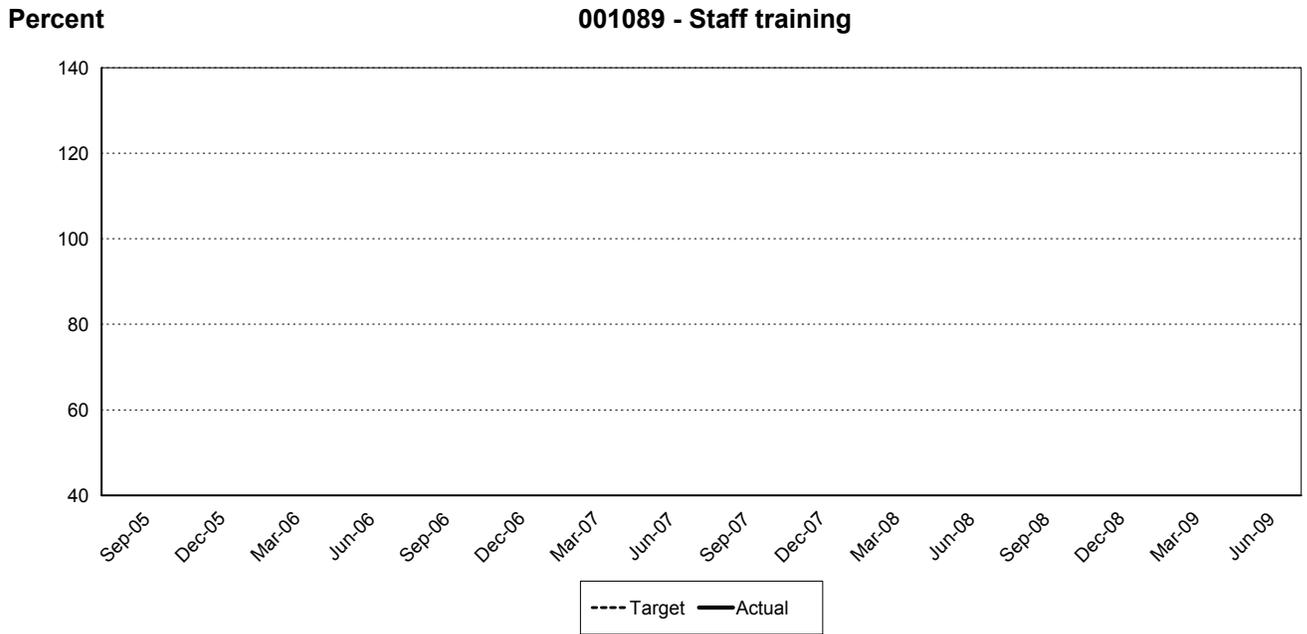
As of 7/28/2015

**Statewide Strategy: Provide access to health care**

**Expected Results**

Account for its use of public dollars.

<b>001089 - MHD headquarter staff mandatory training completion rate</b>
Performance Measure Status: Approved



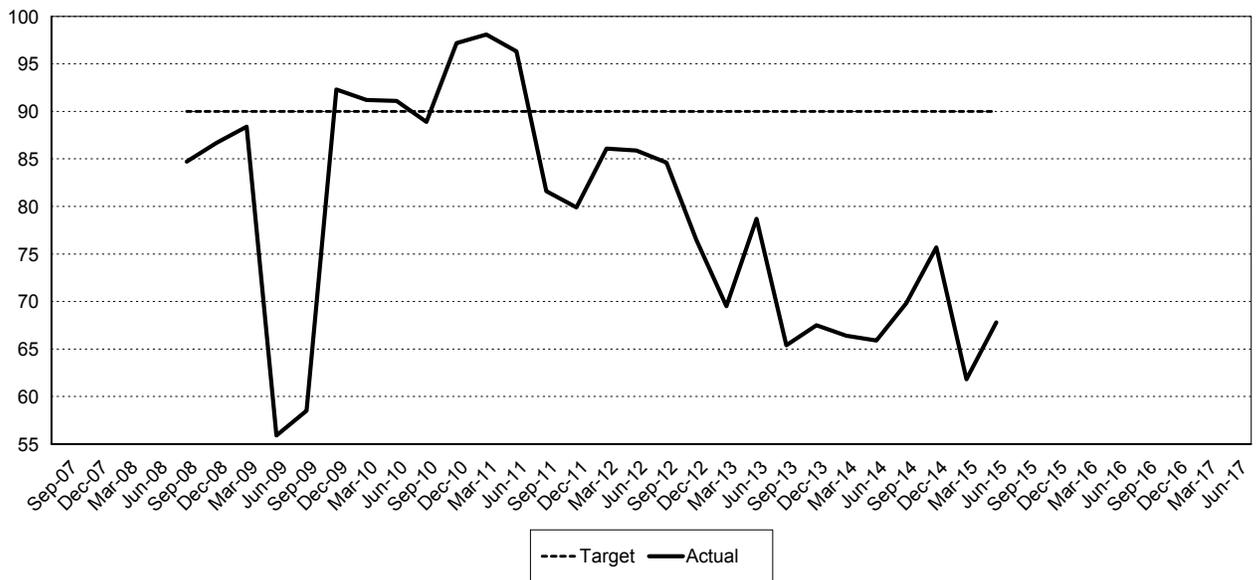
As of 7/28/2015

001116 - Percentage of contracts with completed risk assessments and monitoring plans.			
Biennium	Period	Actual	Target
2013-15	Q8	67.8%	90%
2013-15	Q7	61.8%	90%
2013-15	Q6	75.7%	90%
2013-15	Q5	69.8%	90%
2013-15	Q4	65.9%	90%
2013-15	Q3	66.4%	90%
2013-15	Q2	67.5%	90%
2013-15	Q1	65.4%	90%
2011-13	Q8	78.7%	90%
2011-13	Q7	69.5%	90%
2011-13	Q6	76.5%	90%
2011-13	Q5	84.6%	90%
2011-13	Q4	85.9%	90%
2011-13	Q3	86.1%	90%
2011-13	Q2	79.9%	90%
2011-13	Q1	81.6%	90%

Performance Measure Status: Approved

Percent

001116 - Program Support



**D028 Employment and Day Programs**

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Prepare and support youth and adults for employment**

*As of 7/28/2015*

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**Expected Results**

Enable adults to obtain and maintain employment in integrated settings and earn a wage, or participate in community activities. This also provides respite for family caregivers. Enroll children in therapeutic and educational programs to promote development and prevent more costly interventions in schools and other services later in life.

As of 7/28/2015

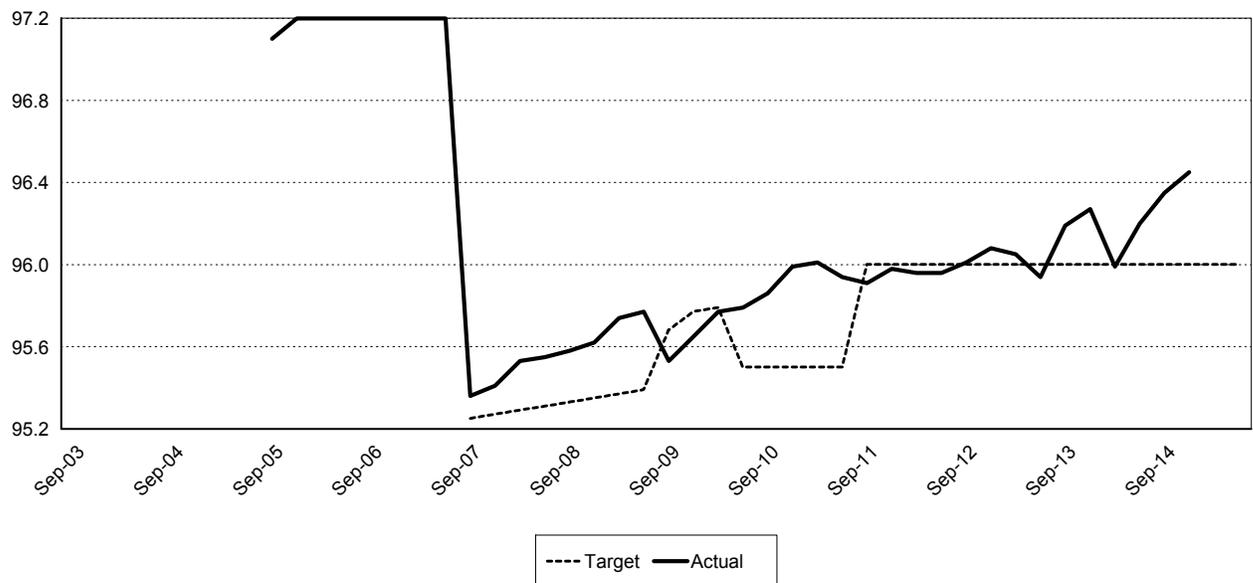
<b>001128 - Percentage of clients living in the community with paid services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



As of 7/28/2015

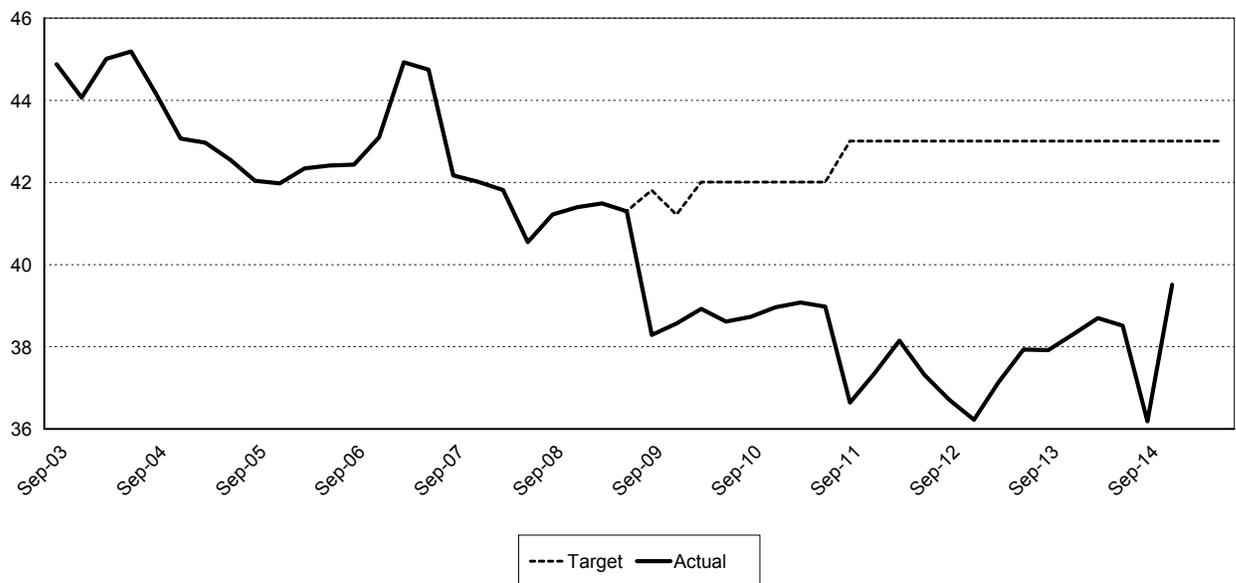
<b>001607 - Percent of DDD working age adults served by county programs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		43%
2013-15	Q7		43%
2013-15	Q6	39.51%	43%
2013-15	Q5	36.18%	43%
2013-15	Q4	38.51%	43%
2013-15	Q3	38.7%	43%
2013-15	Q2	38.3%	43%
2013-15	Q1	37.92%	43%
2011-13	Q8	37.93%	43%
2011-13	Q7	37.14%	43%
2011-13	Q6	36.22%	43%
2011-13	Q5	36.71%	43%
2011-13	Q4	37.31%	43%
2011-13	Q3	38.15%	43%
2011-13	Q2	37.36%	43%
2011-13	Q1	36.64%	43%

Performance Measure Status: Approved

Date Measured: 3/31/2013

Comment: Preliminary - Care Reporting Database from Client Eligibility and County Billing Tables - 5/20/13

**Percent 001607 - Monthly percent of DDD Working Age Adults Served by County Programs**



**D034 Family Support Program for Developmentally Disabled Clients**

Statewide Result Area: Healthy and Safe Communities

*As of 7/28/2015*

**Statewide Strategy:**      **Provide support services to children and families**

**Expected Results**

Caregiver stress is alleviated and clients receiving these services are able to maintain independence by living with their families in their own homes, preventing or delaying more costly community interventions or institutionalization.

As of 7/28/2015

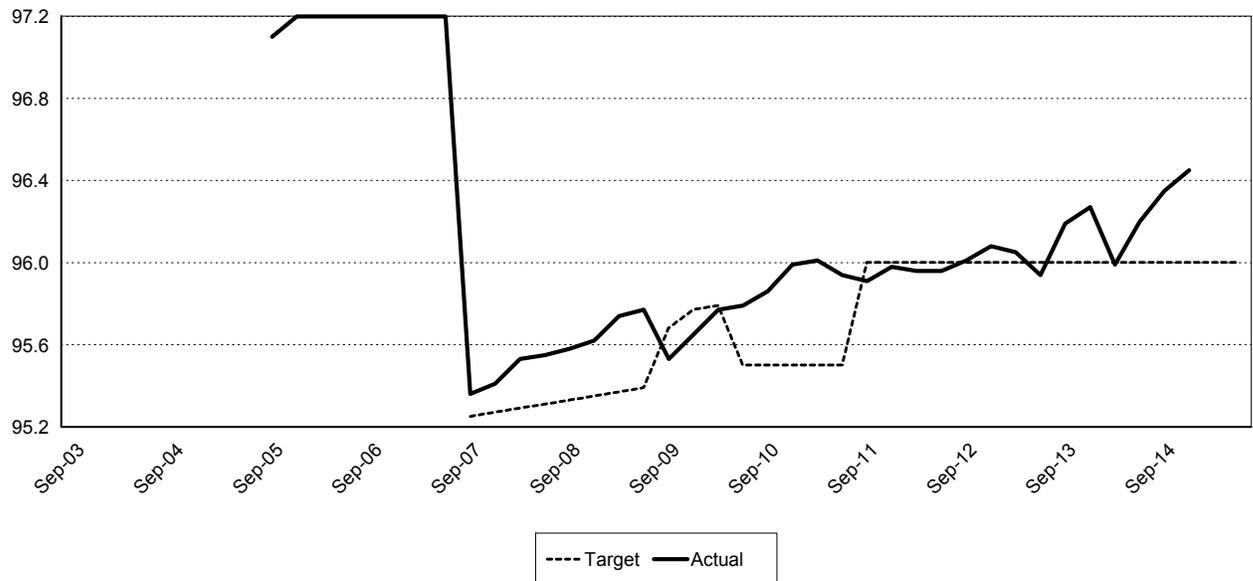
<b>001128 - Percentage of clients living in the community with paid services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



**D036 Field Services**

Statewide Result Area: **Healthy and Safe Communities**

*As of 7/28/2015*

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**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed and current, ensuring compliance with federal regulations and continued participation in Medicaid programs.

As of 7/28/2015

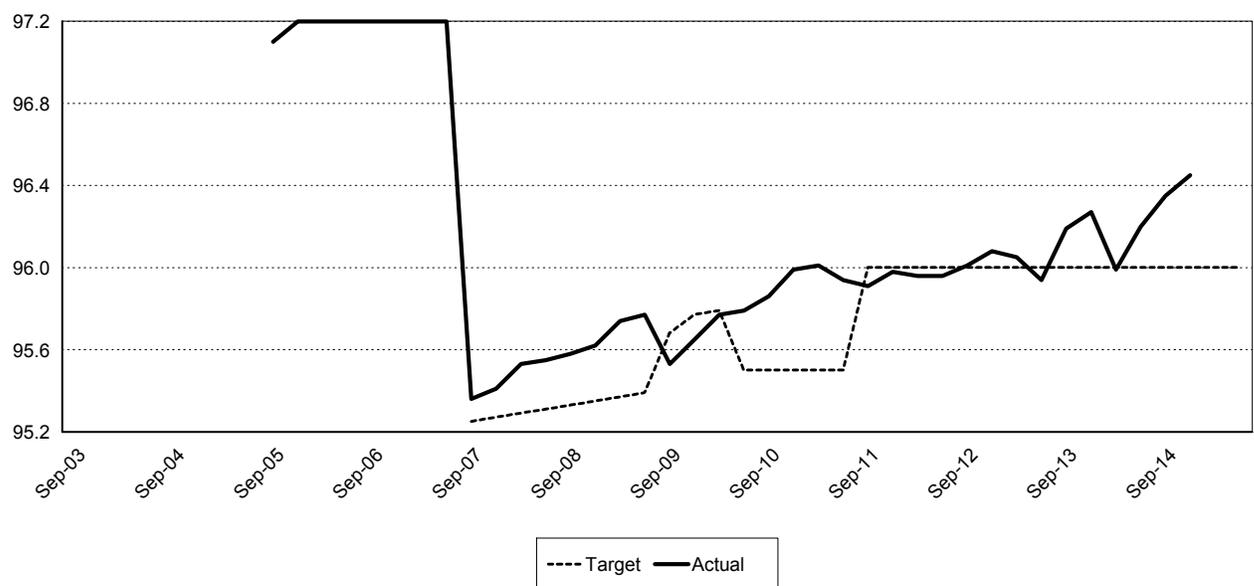
<b>001128 - Percentage of clients living in the community with paid services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



As of 7/28/2015

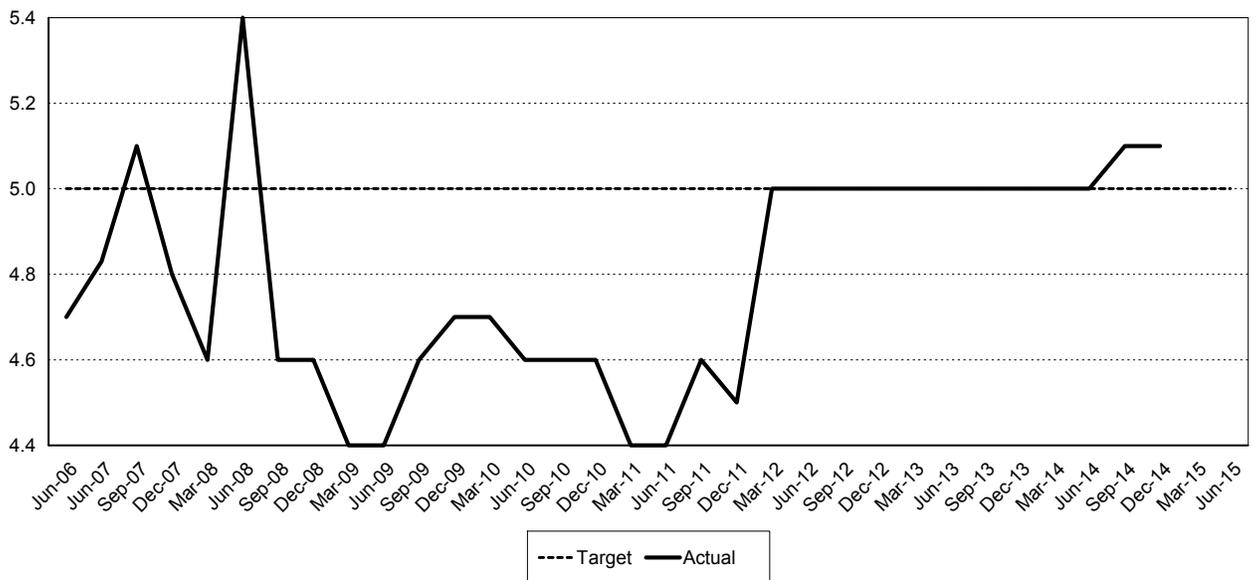
001935 - Percent of total DDD budget devoted to field support			
Biennium	Period	Actual	Target
2013-15	Q8		5%
2013-15	Q7		5%
2013-15	Q6	5.1%	5%
2013-15	Q5	5.1%	5%
2013-15	Q4	5%	5%
2013-15	Q3	5%	5%
2013-15	Q2	5%	5%
2013-15	Q1	5%	5%
2011-13	Q8	5%	5%
2011-13	Q7	5%	5%
2011-13	Q6	5%	5%
2011-13	Q5	5%	5%
2011-13	Q4	5%	5%
2011-13	Q3	5%	5%
2011-13	Q2	4.5%	5%
2011-13	Q1	4.6%	5%

Performance Measure Status: Approved

Date Measured: 3/31/2013

Comment: Preliminary - Pending 2013 Supplemental

Percent 001935 - Percent of Total Budget Devoted to Field Support



**D065 Office of Deaf and Hard of Hearing**

Statewide Result Area: Healthy and Safe Communities



As of 7/28/2015

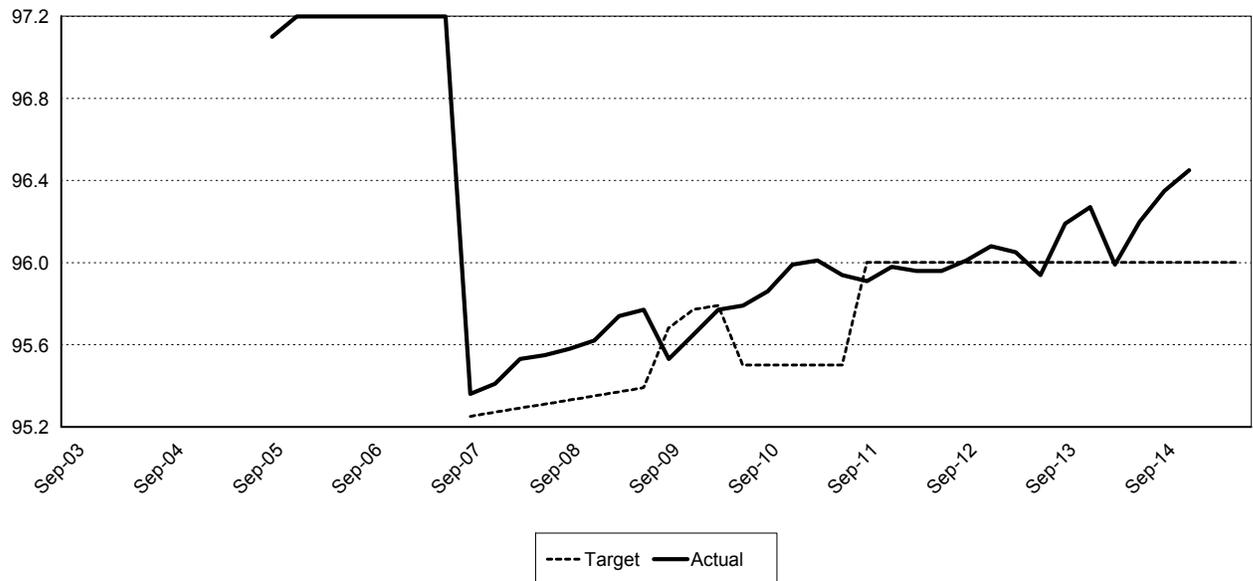
001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D074 Personal Care

Statewide Result Area: Healthy and Safe Communities

As of 7/28/2015

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Personal care services enable clients to remain in their own home or a relative's home, or in an Adult Family Home or Assisted Living Facility, preventing or delaying a move to more costly institutional care.

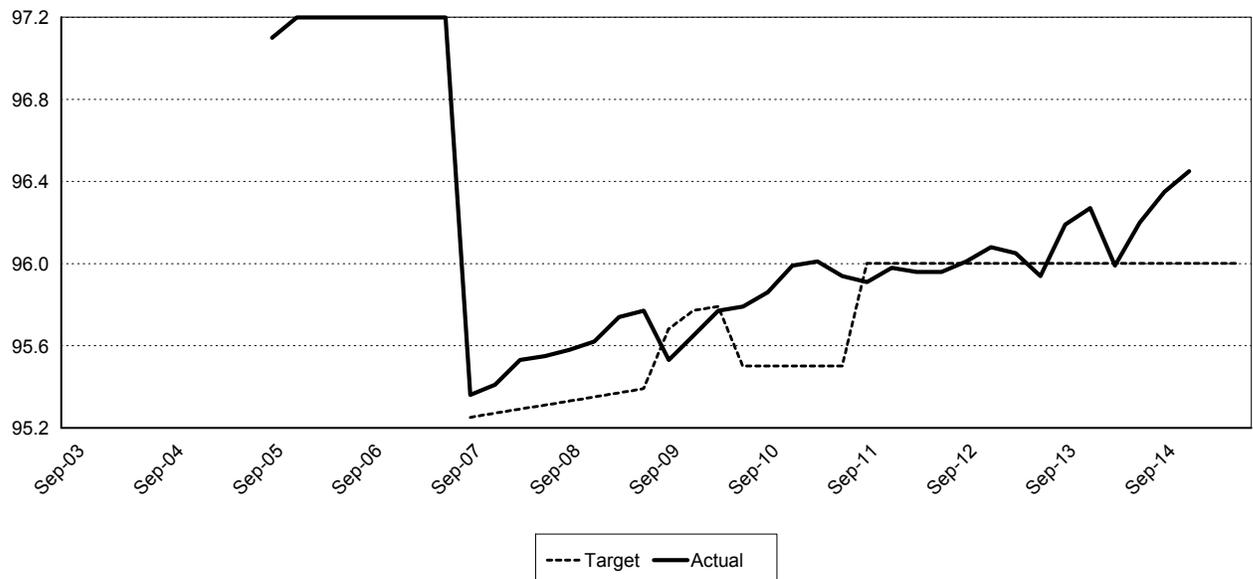
<b>001128 - Percentage of clients living in the community with paid services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**





As of 7/28/2015

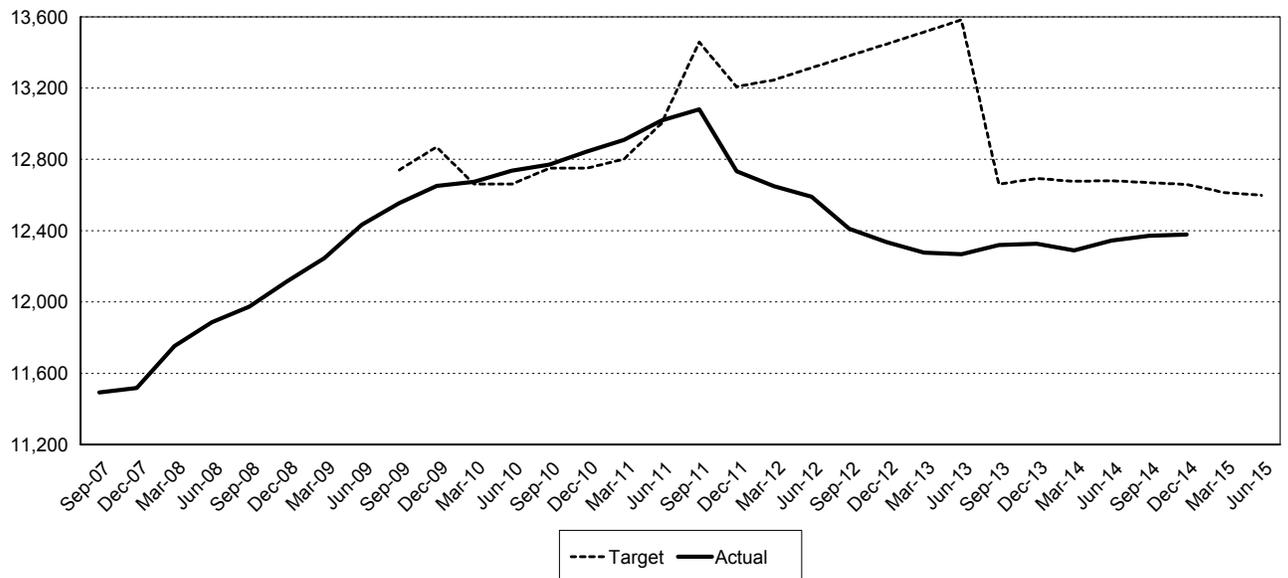
001925 - DD clients receiving in home Personal Care services in the community			
Biennium	Period	Actual	Target
2013-15	Q8		12,597
2013-15	Q7		12,613
2013-15	Q6	12,379	12,658
2013-15	Q5	12,372	12,669
2013-15	Q4	12,344	12,680
2013-15	Q3	12,289	12,677
2013-15	Q2	12,327	12,692
2013-15	Q1	12,320	12,660
2011-13	Q8	12,268	13,581
2011-13	Q7	12,277	13,514
2011-13	Q6	12,335	13,447
2011-13	Q5	12,410	13,380
2011-13	Q4	12,591	13,312
2011-13	Q3	12,649	13,245
2011-13	Q2	12,733	13,208
2011-13	Q1	13,080	13,457

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

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



D076 Professional Services

*As of 7/28/2015*

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Professional services are delivered to waiver clients to support the clients' medical and behavioral needs in order for them to remain in the community and avoid more costly institutionalization.

As of 7/28/2015

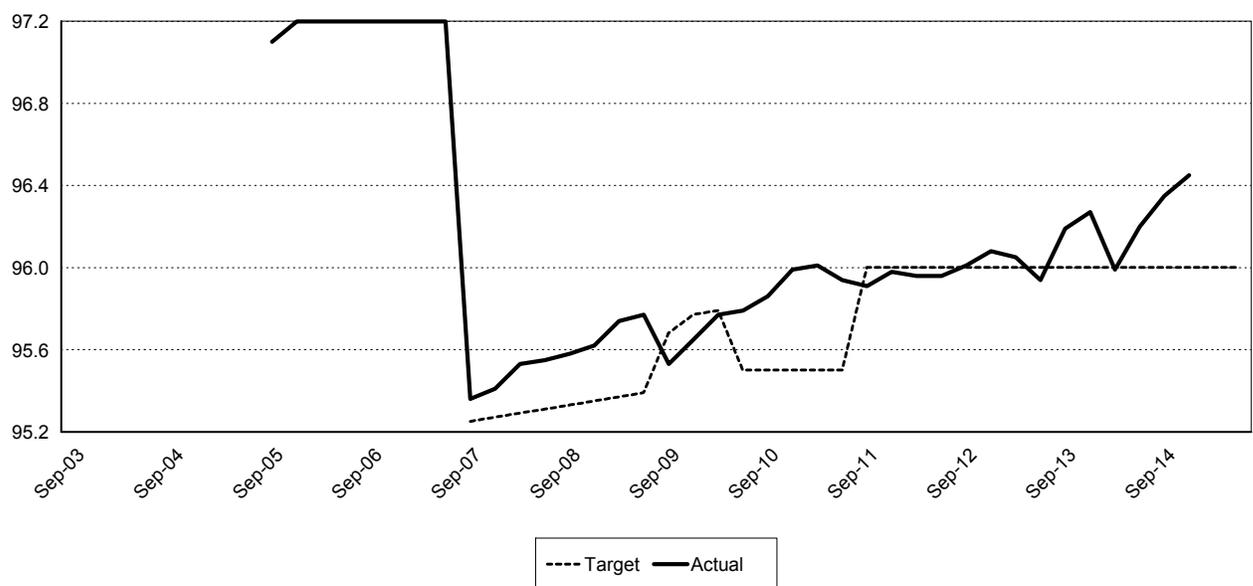
<b>001128 - Percentage of clients living in the community with paid services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



**D082 Residential Safety Services**

Statewide Result Area: Healthy and Safe Communities

*As of 7/28/2015*

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Provide residential, therapeutic and day program services for individuals who to pose a significant threat to public safety because of their behavior, and prevent repeat behavior that could result in institutionalization or imprisonment.

As of 7/28/2015

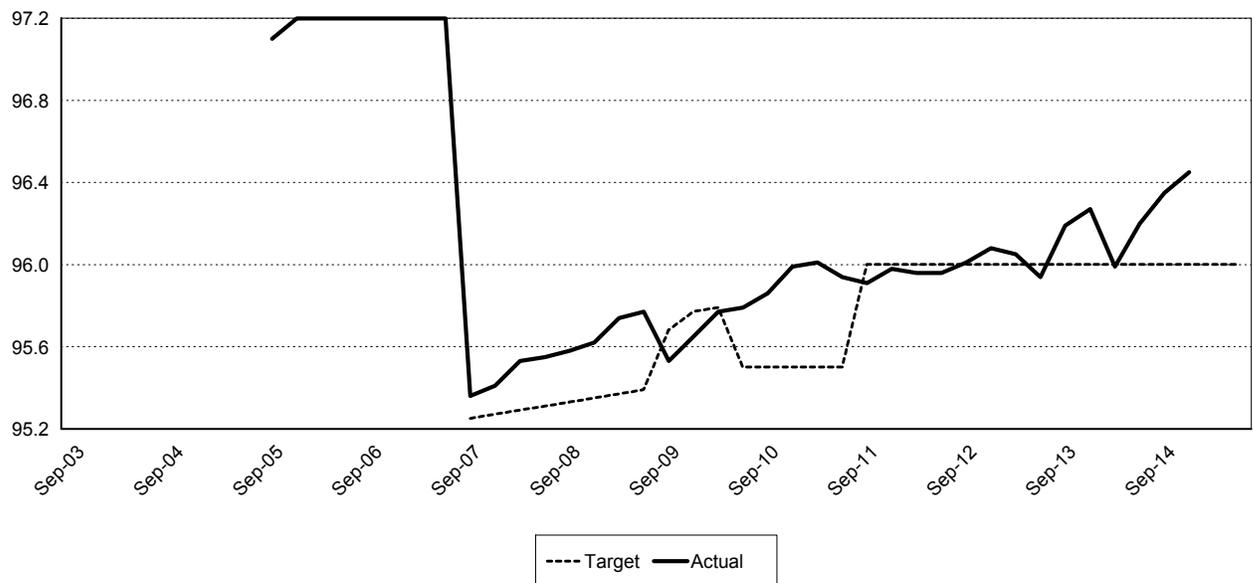
001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



**D086 Residential Habilitation Facilities**

Statewide Result Area: Healthy and Safe Communities

As of 7/28/2015

**Statewide Strategy: Provide institutional-based services**

**Expected Results**

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

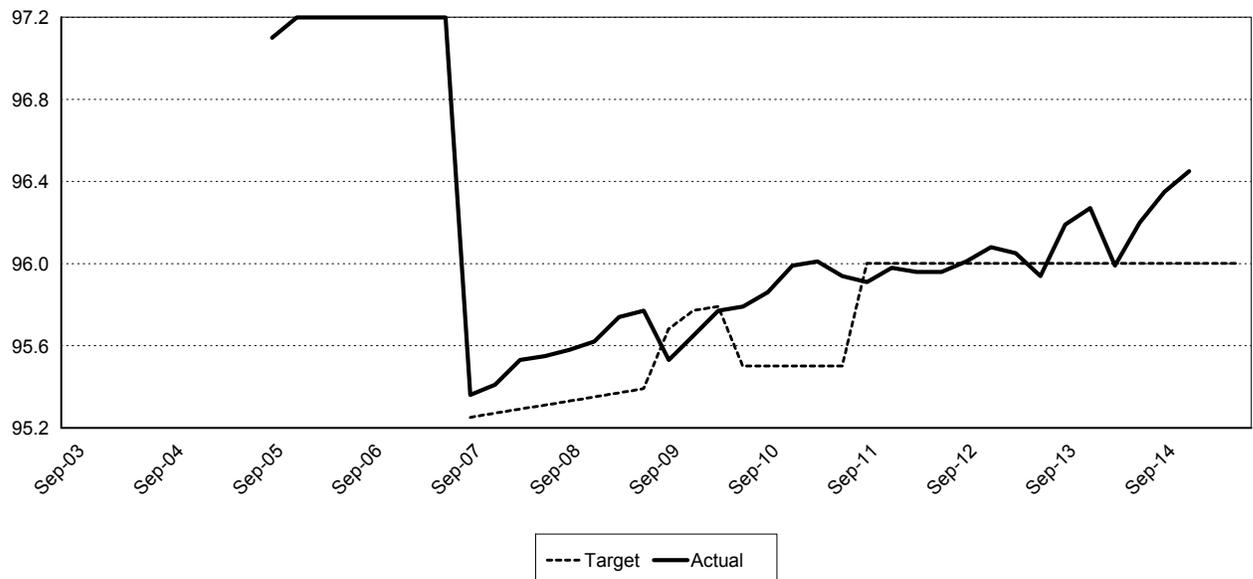
<b>001128 - Percentage of clients living in the community with paid services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



As of 7/28/2015

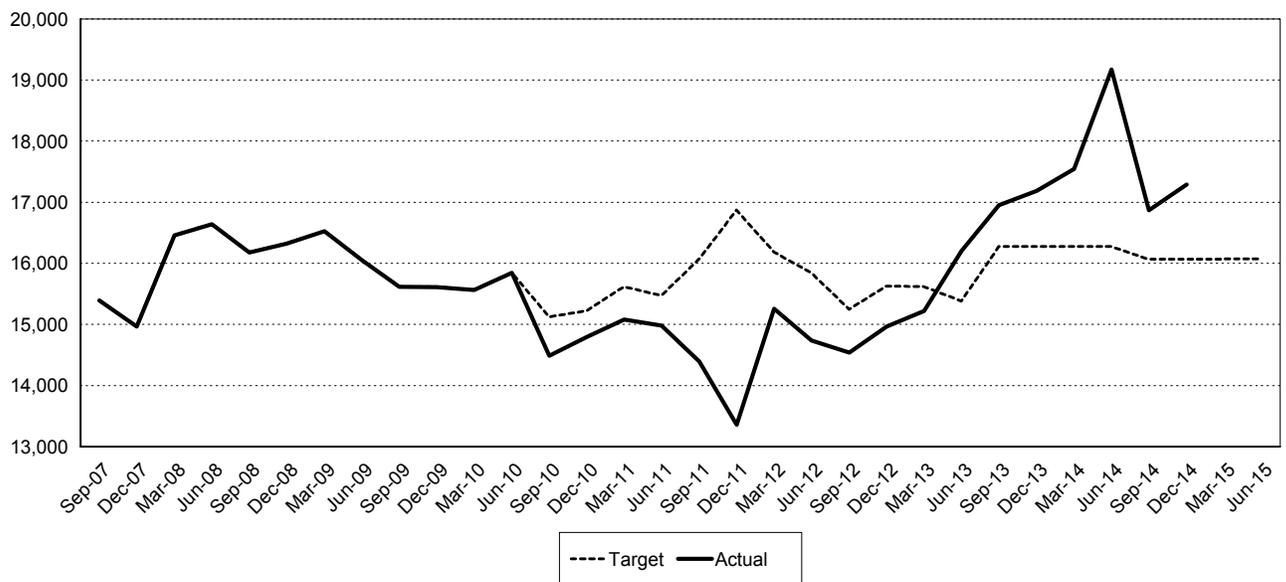
<b>001605 - The measure is an average monthly expenditure per client across the five DD RHCs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		\$16,066
2013-15	Q7		\$16,066
2013-15	Q6	\$17,288	\$16,065
2013-15	Q5	\$16,866	\$16,065
2013-15	Q4	\$19,173	\$16,273
2013-15	Q3	\$17,546	\$16,273
2013-15	Q2	\$17,185	\$16,272
2013-15	Q1	\$16,952	\$16,272
2011-13	Q8	\$16,201	\$15,380
2011-13	Q7	\$15,218	\$15,614
2011-13	Q6	\$14,964	\$15,626
2011-13	Q5	\$14,541	\$15,246
2011-13	Q4	\$14,734	\$15,839
2011-13	Q3	\$15,255	\$16,182
2011-13	Q2	\$13,357	\$16,868
2011-13	Q1	\$14,391	\$16,070

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Dollars** **001605 - Monthly Average RHC Client Cost**



As of 7/28/2015

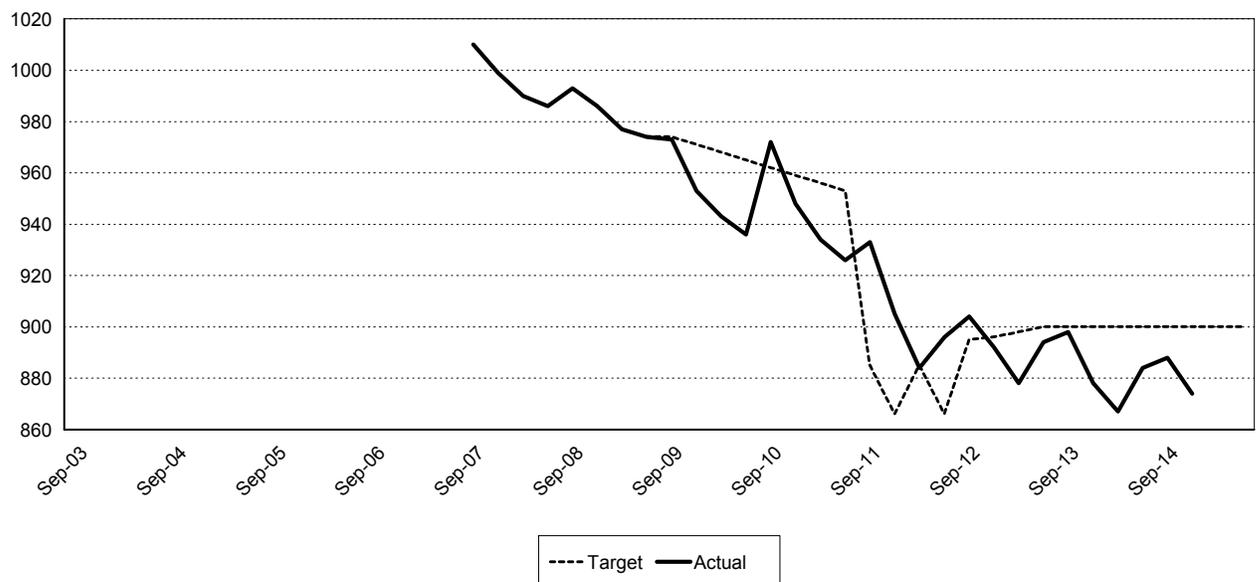
001606 - Average RHC census per quarter			
Biennium	Period	Actual	Target
2013-15	Q8		900
2013-15	Q7		900
2013-15	Q6	874	900
2013-15	Q5	888	900
2013-15	Q4	884	900
2013-15	Q3	867	900
2013-15	Q2	878	900
2013-15	Q1	898	900
2011-13	Q8	894	900
2011-13	Q7	878	898
2011-13	Q6	892	896
2011-13	Q5	904	895
2011-13	Q4	896	866
2011-13	Q3	884	885
2011-13	Q2	905	866
2011-13	Q1	933	885

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

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



**D087 Residential Program**

Statewide Result Area: **Healthy and Safe Communities**

As of 7/28/2015

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

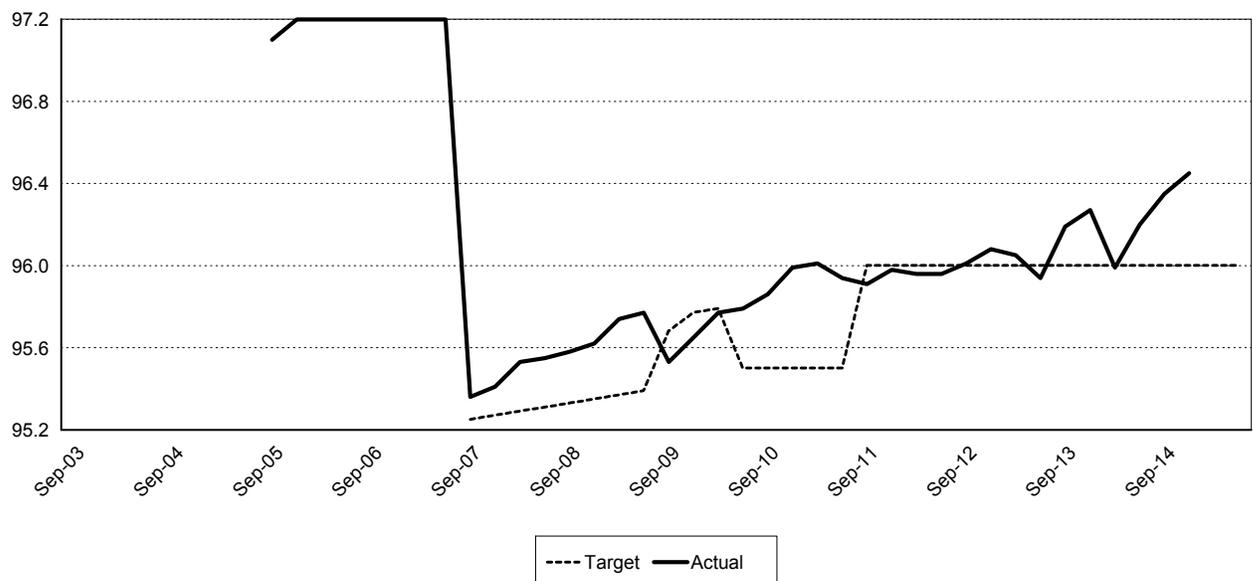
001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



*As of 7/28/2015*

## **D095 State Operated Living Alternatives**

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**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide community-based residential and in-home services**

### **Expected Results**

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

As of 7/28/2015

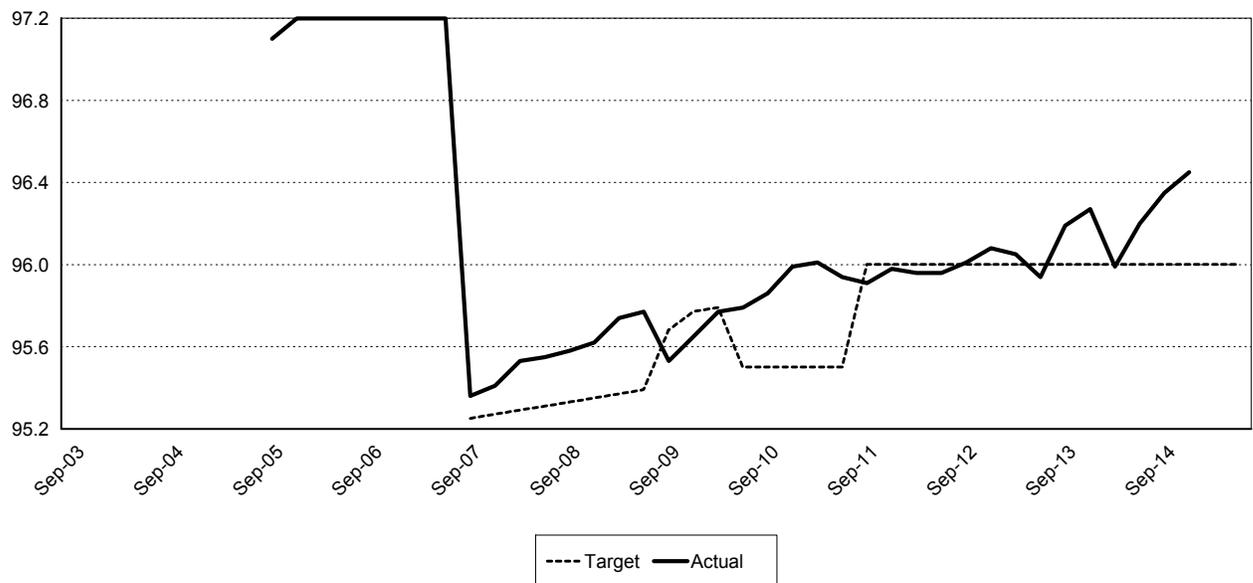
<b>001128 - Percentage of clients living in the community with paid services</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



**D106 Inactive - Voluntary Placement Program**

Statewide Result Area: Healthy and Safe Communities

As of 7/28/2015

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

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

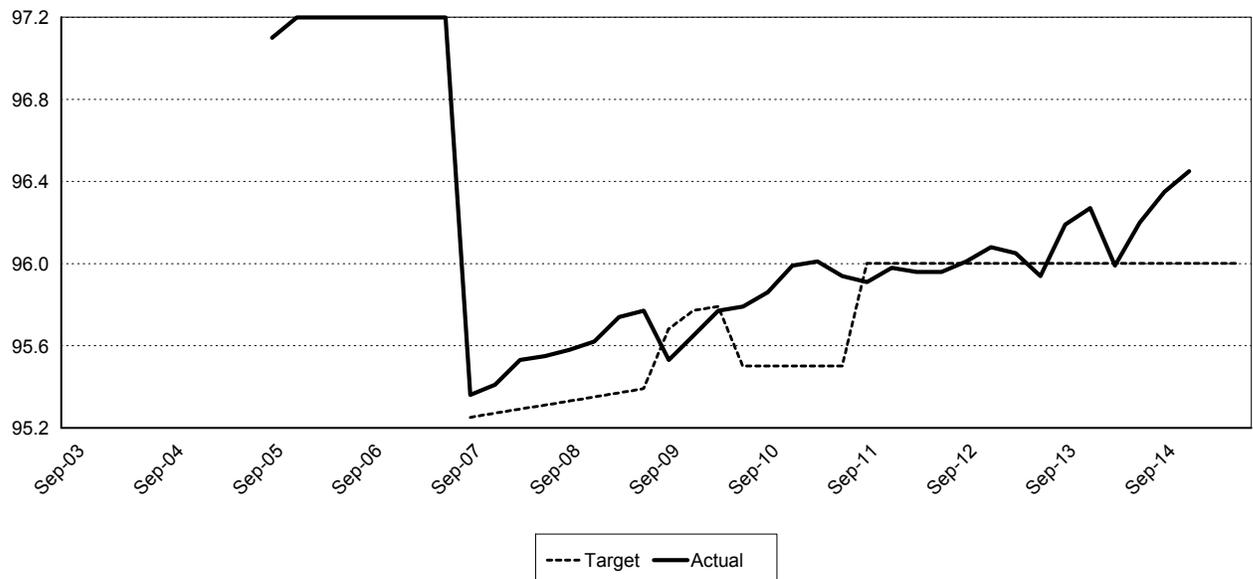
001128 - Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2013-15	Q8		96%
2013-15	Q7		96%
2013-15	Q6	96.45%	96%
2013-15	Q5	96.35%	96%
2013-15	Q4	96.2%	96%
2013-15	Q3	95.99%	96%
2013-15	Q2	96.27%	96%
2013-15	Q1	96.19%	96%
2011-13	Q8	95.94%	96%
2011-13	Q7	96.05%	96%
2011-13	Q6	96.08%	96%
2011-13	Q5	96.01%	96%
2011-13	Q4	95.96%	96%
2011-13	Q3	95.96%	96%
2011-13	Q2	95.98%	96%
2011-13	Q1	95.91%	96%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - DD Published Monthly EMIS Report - 8/27/14

**Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community**



*As of 7/28/2015*

## **E049 Adult Day Health Community Services**

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**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide community-based residential and in-home services**

### **Expected Results**

ADH services supplement other services in order to delay or eliminate the need for hospital or nursing facility services.

As of 7/28/2015

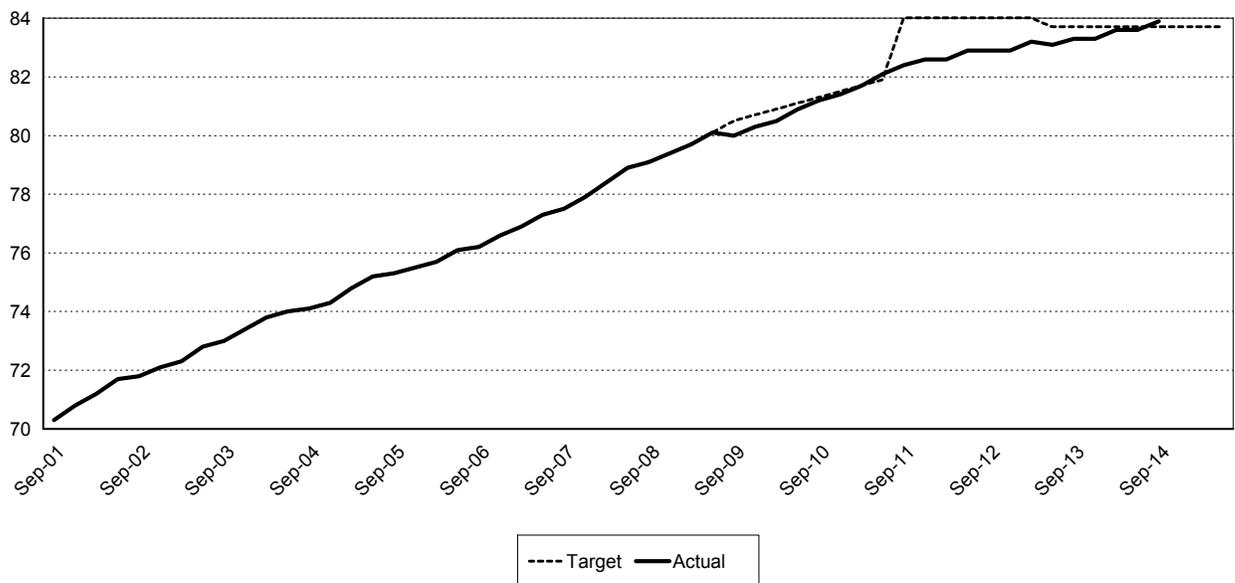
<b>001345 - Percent of long-term care clients living in in-home or residential community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		83.7%
2013-15	Q7		83.7%
2013-15	Q6		83.7%
2013-15	Q5	83.9%	83.7%
2013-15	Q4	83.6%	83.7%
2013-15	Q3	83.6%	83.7%
2013-15	Q2	83.3%	83.7%
2013-15	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
2011-13	Q7	83.2%	84%
2011-13	Q6	82.9%	84%
2011-13	Q5	82.9%	84%
2011-13	Q4	82.9%	84%
2011-13	Q3	82.6%	84%
2011-13	Q2	82.6%	84%
2011-13	Q1	82.4%	84%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

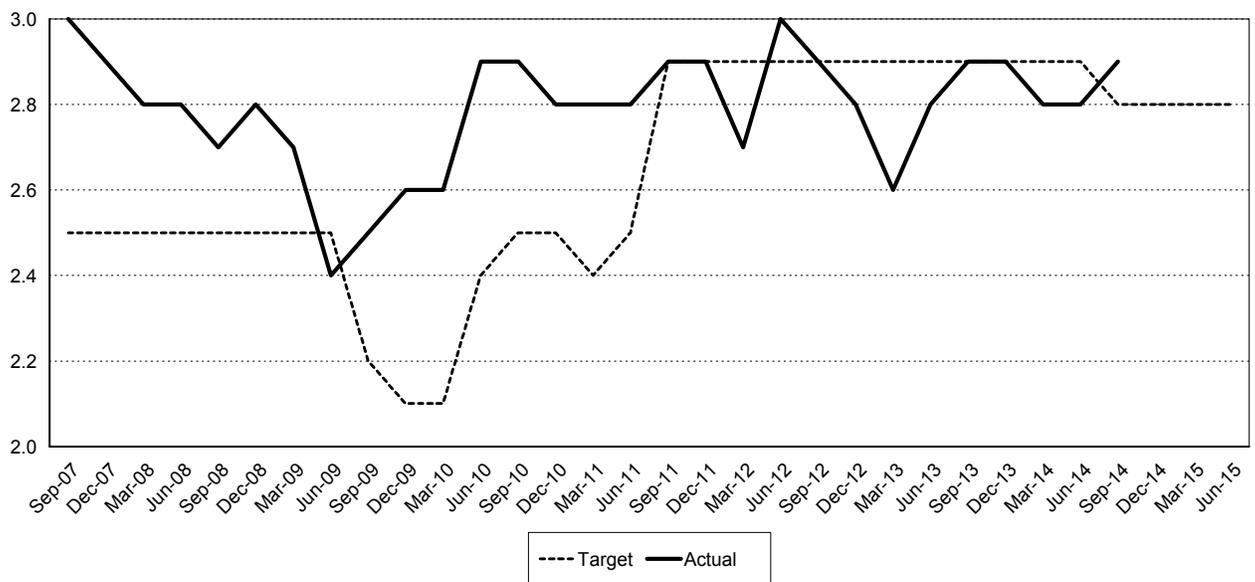
<b>001937 - Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.8	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.9	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.8	2.9
2011-13	Q7	2.6	2.9
2011-13	Q6	2.8	2.9
2011-13	Q5	2.9	2.9
2011-13	Q4	3	2.9
2011-13	Q3	2.7	2.9
2011-13	Q2	2.9	2.9
2011-13	Q1	2.9	2.9

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



**E050 Adult Family Home Community Services**

Statewide Result Area: Healthy and Safe Communities

As of 7/28/2015

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

AFHs provide a non-institutional, home-like setting, which delays or prevents a move to a more costly nursing home setting.

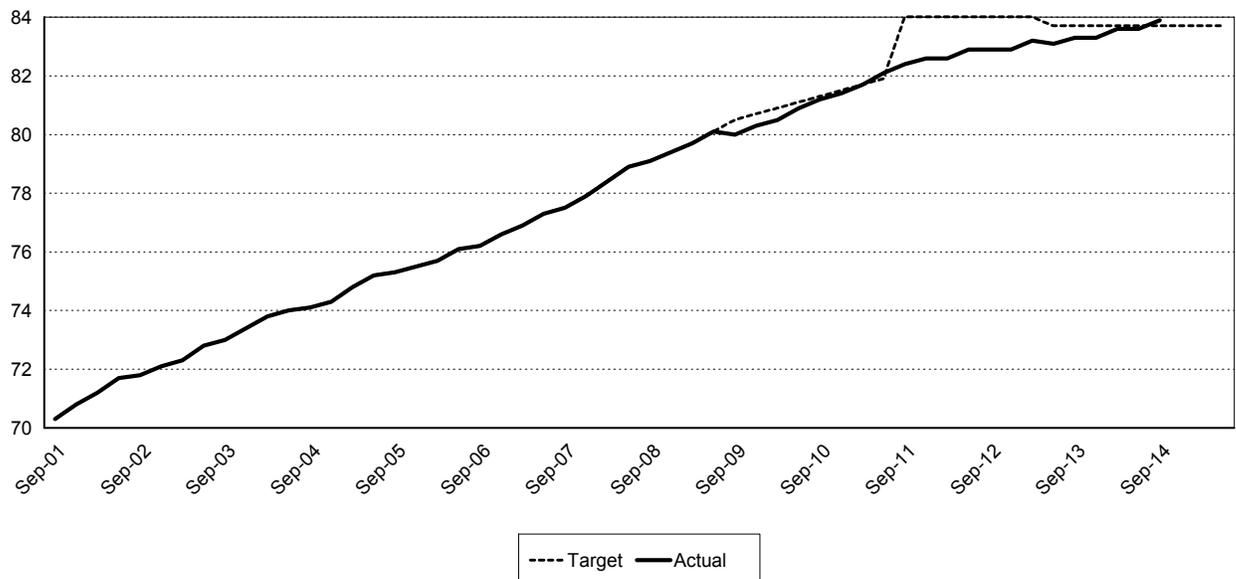
<b>001345 - Percent of long-term care clients living in in-home or residential community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		83.7%
2013-15	Q7		83.7%
2013-15	Q6		83.7%
2013-15	Q5	83.9%	83.7%
2013-15	Q4	83.6%	83.7%
2013-15	Q3	83.6%	83.7%
2013-15	Q2	83.3%	83.7%
2013-15	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
2011-13	Q7	83.2%	84%
2011-13	Q6	82.9%	84%
2011-13	Q5	82.9%	84%
2011-13	Q4	82.9%	84%
2011-13	Q3	82.6%	84%
2011-13	Q2	82.6%	84%
2011-13	Q1	82.4%	84%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

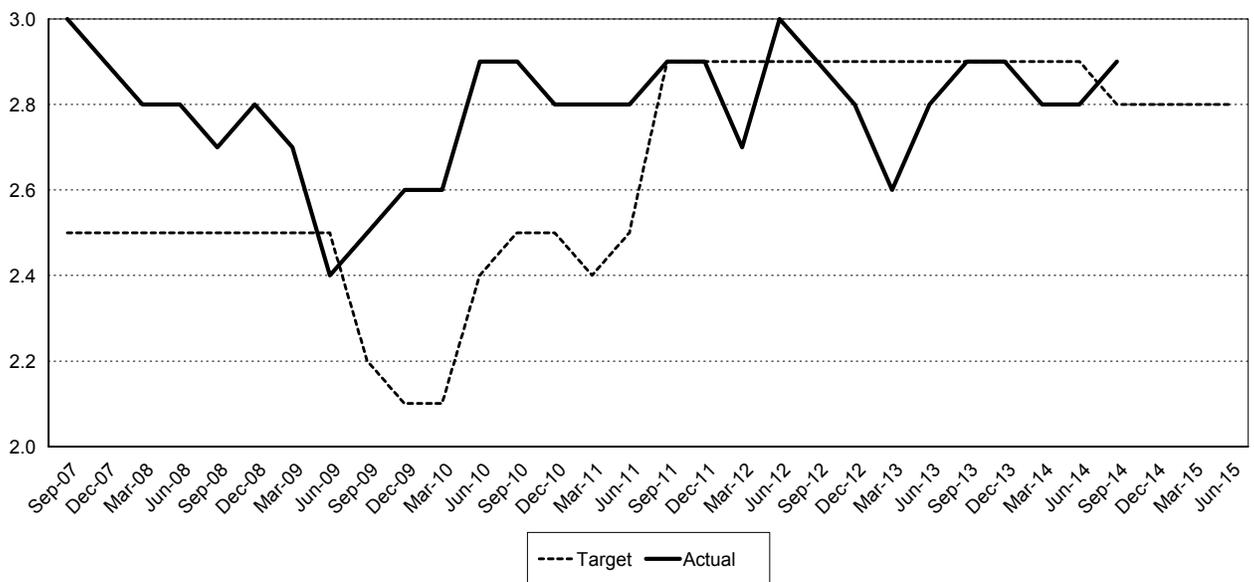
<b>001937 - Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.8	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.9	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.8	2.9
2011-13	Q7	2.6	2.9
2011-13	Q6	2.8	2.9
2011-13	Q5	2.9	2.9
2011-13	Q4	3	2.9
2011-13	Q3	2.7	2.9
2011-13	Q2	2.9	2.9
2011-13	Q1	2.9	2.9

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



**E051 Program Support for Long Term Care**

Statewide Result Area: Healthy and Safe Communities

*As of 7/28/2015*

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**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Program support and management services insure compliance with state and federal regulations on programmatic and payment issues that allow Washington state to continue to participate in the federal Medicaid program. The administrative function provides for the infrastructure necessary to facilitate direct client services. Accurate accounting, data analysis, forecasting, rate structures, and budgeting improve efficiency, and insure transparency for external stakeholders.

As of 7/28/2015

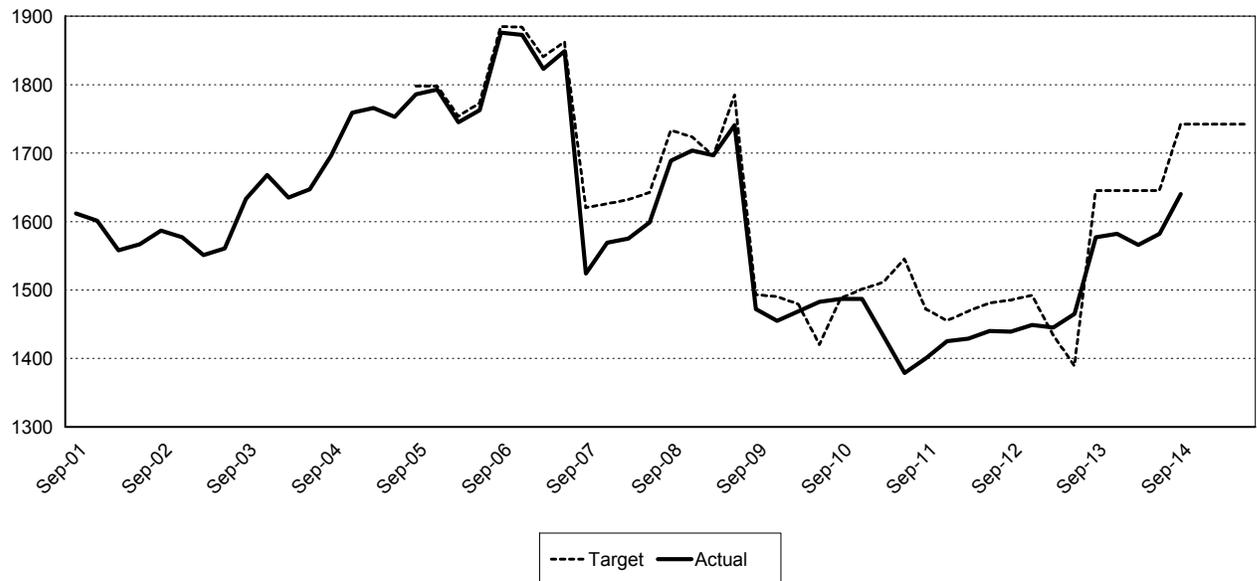
<b>001344 - Monthly average cost per long-term care client living in the community.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		\$1,742
2013-15	Q7		\$1,742
2013-15	Q6		\$1,742
2013-15	Q5	\$1,640	\$1,742
2013-15	Q4	\$1,582	\$1,645
2013-15	Q3	\$1,566	\$1,645
2013-15	Q2	\$1,582	\$1,645
2013-15	Q1	\$1,577	\$1,645
2011-13	Q8	\$1,465	\$1,389
2011-13	Q7	\$1,445	\$1,434
2011-13	Q6	\$1,449	\$1,492
2011-13	Q5	\$1,439	\$1,485
2011-13	Q4	\$1,440	\$1,481
2011-13	Q3	\$1,429	\$1,469
2011-13	Q2	\$1,425	\$1,455
2011-13	Q1	\$1,400	\$1,472

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

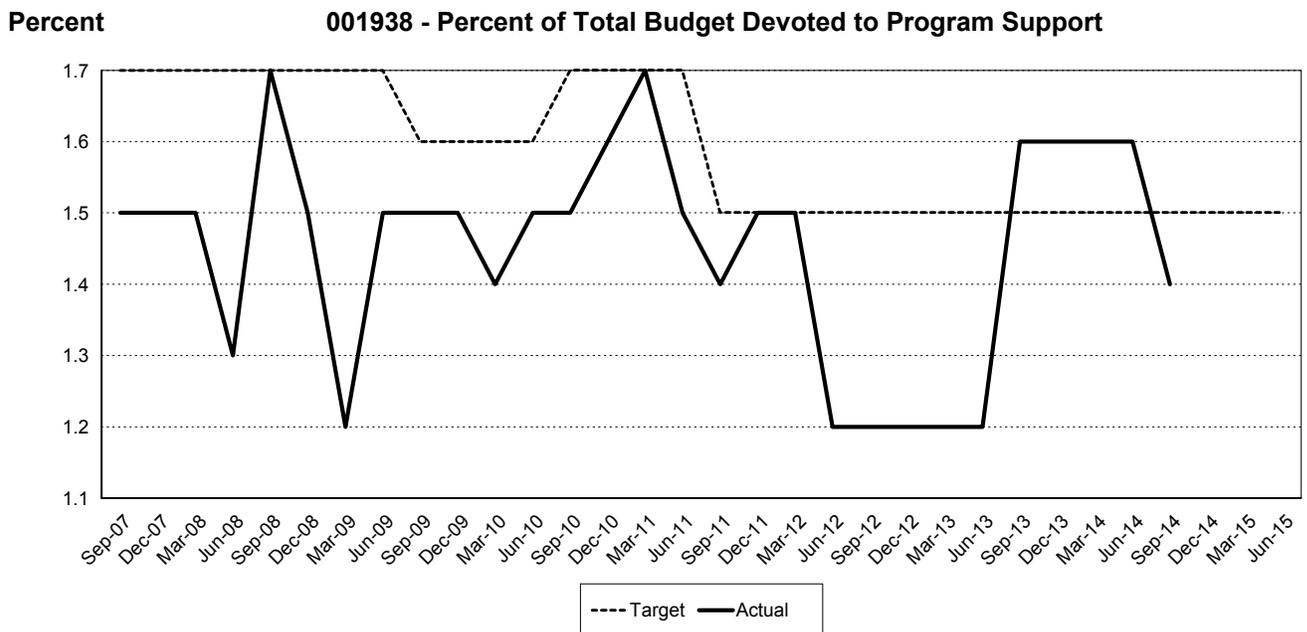
**Dollars**      **001344 - Monthly average cost per long-term care client living in the community.**



As of 7/28/2015

001938 - Percent of LTC total budget devoted to Program Support			
Biennium	Period	Actual	Target
2013-15	Q8		1.5%
2013-15	Q7		1.5%
2013-15	Q6		1.5%
2013-15	Q5	1.4%	1.5%
2013-15	Q4	1.6%	1.5%
2013-15	Q3	1.6%	1.5%
2013-15	Q2	1.6%	1.5%
2013-15	Q1	1.6%	1.5%
2011-13	Q8	1.2%	1.5%
2011-13	Q7	1.2%	1.5%
2011-13	Q6	1.2%	1.5%
2011-13	Q5	1.2%	1.5%
2011-13	Q4	1.2%	1.5%
2011-13	Q3	1.5%	1.5%
2011-13	Q2	1.5%	1.5%
2011-13	Q1	1.4%	1.5%

Performance Measure Status: Approved



**E052 Eligibility/Case Management Services**

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Provide community-based residential and in-home services**

As of 7/28/2015

**Expected Results**

Staff ensure that individuals receive needed services for which they are eligible, ensure compliance with federal and state regulations, and monitor clients 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.

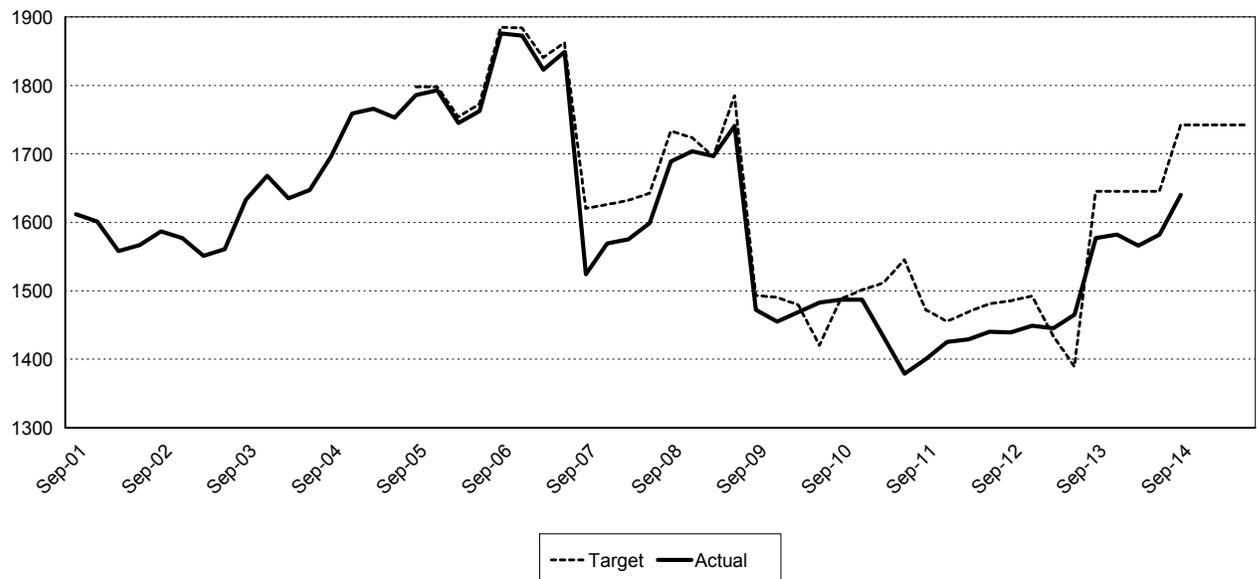
<b>001344 - Monthly average cost per long-term care client living in the community.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		\$1,742
2013-15	Q7		\$1,742
2013-15	Q6		\$1,742
2013-15	Q5	\$1,640	\$1,742
2013-15	Q4	\$1,582	\$1,645
2013-15	Q3	\$1,566	\$1,645
2013-15	Q2	\$1,582	\$1,645
2013-15	Q1	\$1,577	\$1,645
2011-13	Q8	\$1,465	\$1,389
2011-13	Q7	\$1,445	\$1,434
2011-13	Q6	\$1,449	\$1,492
2011-13	Q5	\$1,439	\$1,485
2011-13	Q4	\$1,440	\$1,481
2011-13	Q3	\$1,429	\$1,469
2011-13	Q2	\$1,425	\$1,455
2011-13	Q1	\$1,400	\$1,472

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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

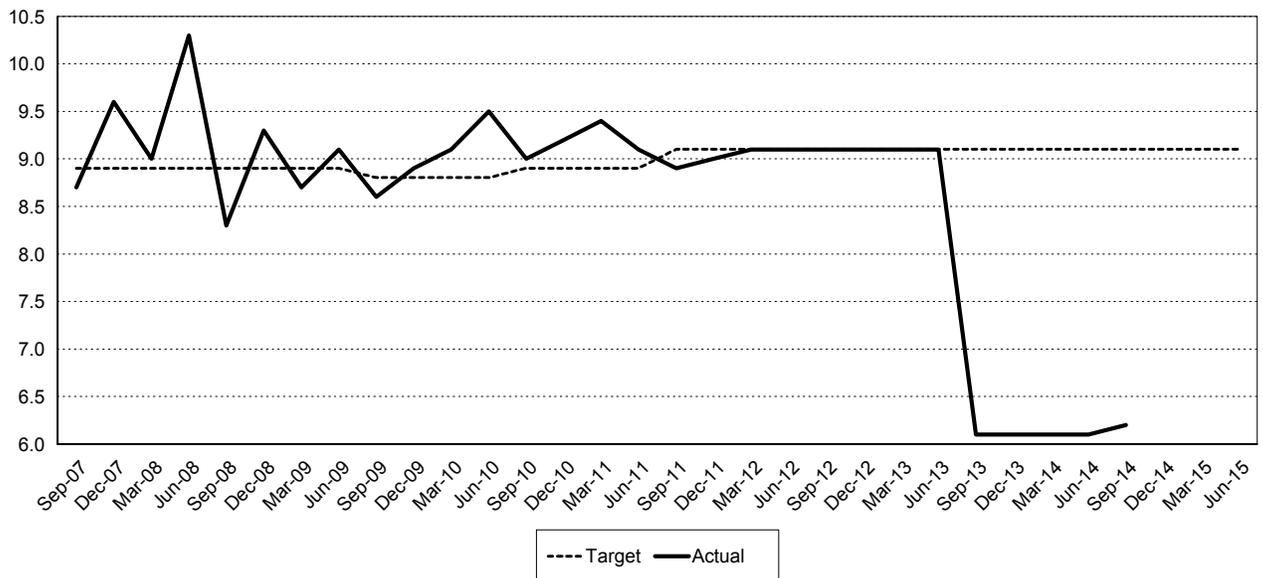


As of 7/28/2015

001939 - Percent of total LTC budget devoted to Field Support (Case Management/Eligibility)			
Biennium	Period	Actual	Target
2013-15	Q8		9.1%
2013-15	Q7		9.1%
2013-15	Q6		9.1%
2013-15	Q5	6.2%	9.1%
2013-15	Q4	6.1%	9.1%
2013-15	Q3	6.1%	9.1%
2013-15	Q2	6.1%	9.1%
2013-15	Q1	6.1%	9.1%
2011-13	Q8	9.1%	9.1%
2011-13	Q7	9.1%	9.1%
2011-13	Q6	9.1%	9.1%
2011-13	Q5	9.1%	9.1%
2011-13	Q4	9.1%	9.1%
2011-13	Q3	9.1%	9.1%
2011-13	Q2	9%	9.1%
2011-13	Q1	8.9%	9.1%

Performance Measure Status: Approved

Percent 001939 - Percent of Total Budget Devoted to Field Support



**E053 In-Home Services**

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Provide community-based residential and in-home services**

As of 7/28/2015

**Expected Results**

Personal care services enable clients to remain in their own home or a relative's home, preventing or delaying a move to more costly out-of-home care.

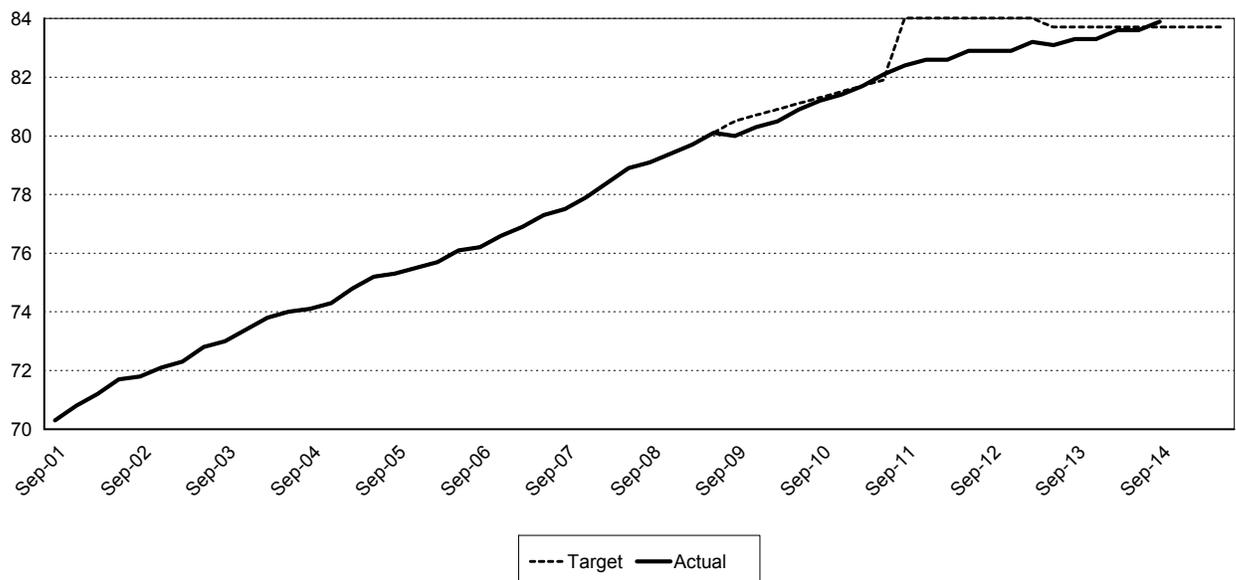
<b>001345 - Percent of long-term care clients living in in-home or residential community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		83.7%
2013-15	Q7		83.7%
2013-15	Q6		83.7%
2013-15	Q5	83.9%	83.7%
2013-15	Q4	83.6%	83.7%
2013-15	Q3	83.6%	83.7%
2013-15	Q2	83.3%	83.7%
2013-15	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
2011-13	Q7	83.2%	84%
2011-13	Q6	82.9%	84%
2011-13	Q5	82.9%	84%
2011-13	Q4	82.9%	84%
2011-13	Q3	82.6%	84%
2011-13	Q2	82.6%	84%
2011-13	Q1	82.4%	84%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

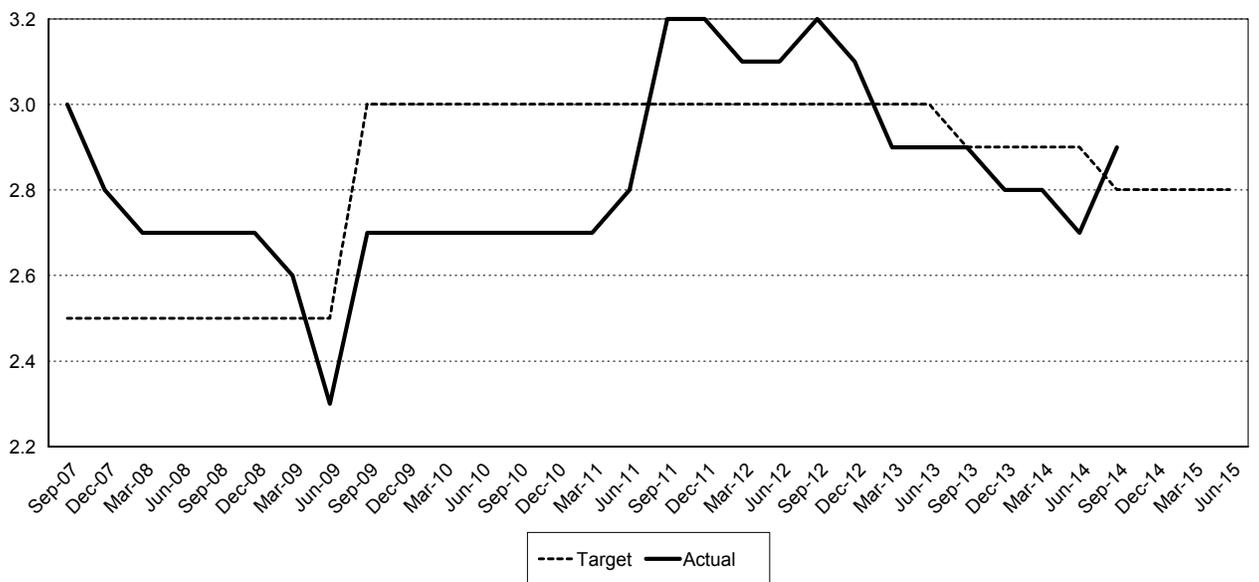
<b>001936 - Clients who can be served In-Home for the cost of One Nursing Home Client</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.7	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.8	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.9	3
2011-13	Q7	2.9	3
2011-13	Q6	3.1	3
2011-13	Q5	3.2	3
2011-13	Q4	3.1	3
2011-13	Q3	3.1	3
2011-13	Q2	3.2	3
2011-13	Q1	3.2	3

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

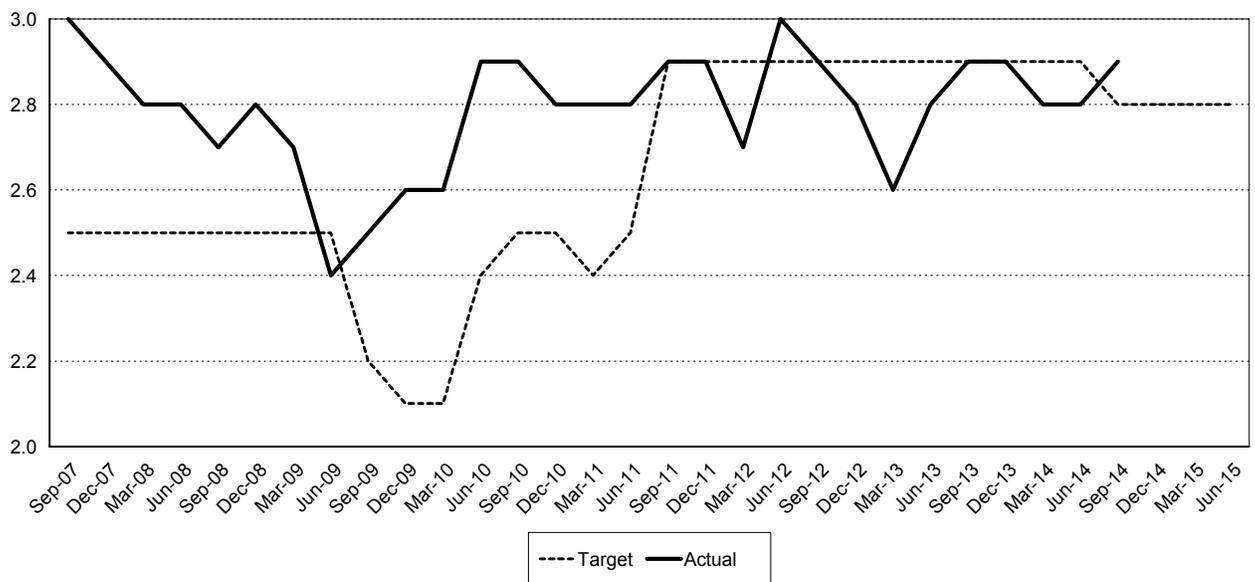
<b>001937 - Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.8	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.9	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.8	2.9
2011-13	Q7	2.6	2.9
2011-13	Q6	2.8	2.9
2011-13	Q5	2.9	2.9
2011-13	Q4	3	2.9
2011-13	Q3	2.7	2.9
2011-13	Q2	2.9	2.9
2011-13	Q1	2.9	2.9

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



**E054 Investigations/Quality Assurance for Vulnerable Adults**

Statewide Result Area: Healthy and Safe Communities

*As of 7/28/2015*

**Statewide Strategy:      Respond to abuse/neglect allegations**

**Expected Results**

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.

As of 7/28/2015

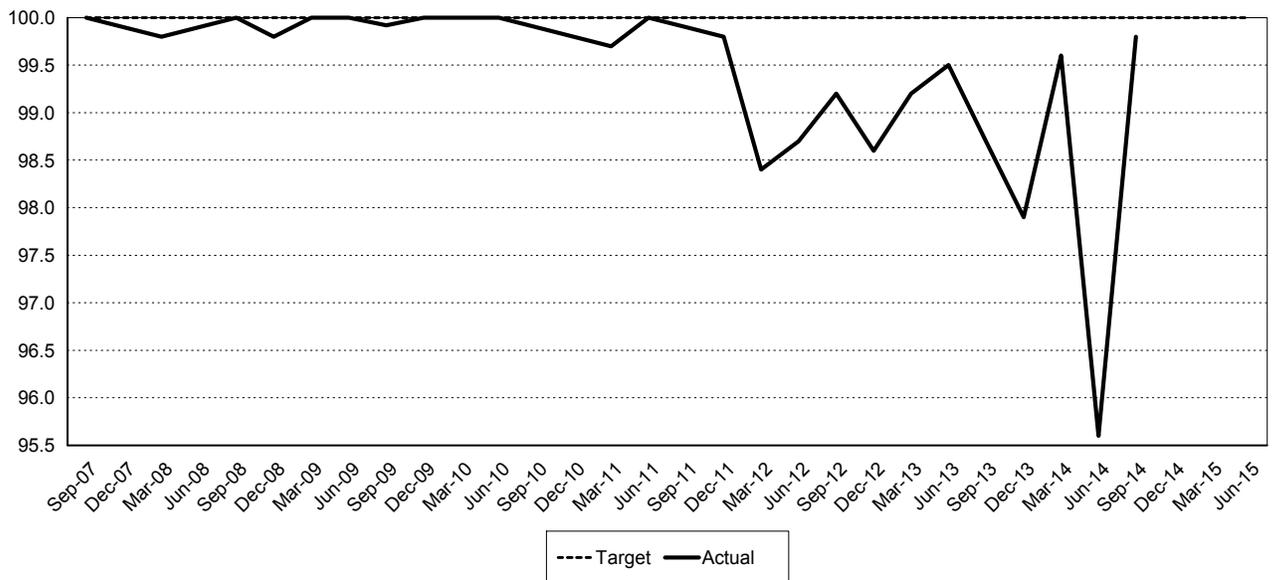
001604 - Percentage of timely RCS complaint investigations.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
2013-15	Q7		100%
2013-15	Q6		100%
2013-15	Q5	99.8%	100%
2013-15	Q4	95.6%	100%
2013-15	Q3	99.6%	100%
2013-15	Q2	97.9%	100%
2013-15	Q1	98.7%	100%
2011-13	Q8	99.5%	100%
2011-13	Q7	99.2%	100%
2011-13	Q6	98.6%	100%
2011-13	Q5	99.2%	100%
2011-13	Q4	98.7%	100%
2011-13	Q3	98.4%	100%
2011-13	Q2	99.8%	100%
2011-13	Q1	99.9%	100%

Performance Measure Status: Approved

Date Measured: 12/31/2013

Comment: \*New System Stats (Famlink)

Percent 001604 - Monthly Percentage of Timely Responses to RCS Complaint Investigations.



As of 7/28/2015

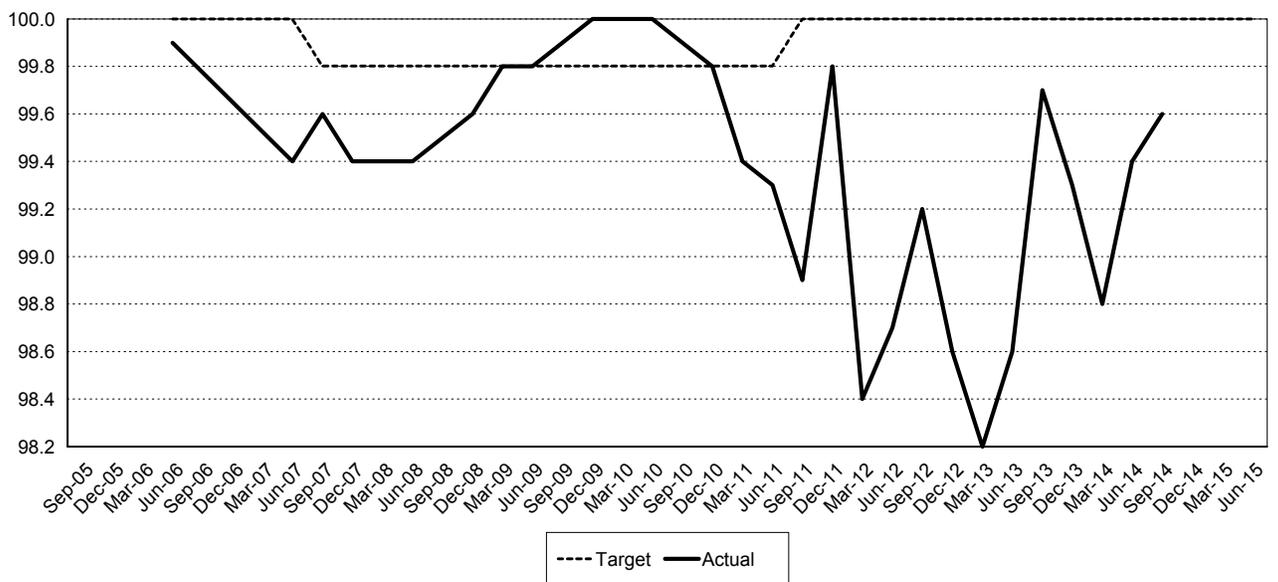
<b>001610 - Percent of Licensing Re-inspections Completed on Time.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		100%
2013-15	Q7		100%
2013-15	Q6		100%
2013-15	Q5	99.6%	100%
2013-15	Q4	99.4%	100%
2013-15	Q3	98.8%	100%
2013-15	Q2	99.3%	100%
2013-15	Q1	99.7%	100%
2011-13	Q8	98.6%	100%
2011-13	Q7	98.2%	100%
2011-13	Q6	98.6%	100%
2011-13	Q5	99.2%	100%
2011-13	Q4	98.7%	100%
2011-13	Q3	98.4%	100%
2011-13	Q2	99.8%	100%
2011-13	Q1	98.9%	100%

Performance Measure Status: Approved

Date Measured: 6/30/2013

Comment: Preliminary - Pulled from APS Complaint Investigation Report

**Percent 001610 - Percent Licensing Re-inspections Completed on Time**



As of 7/28/2015

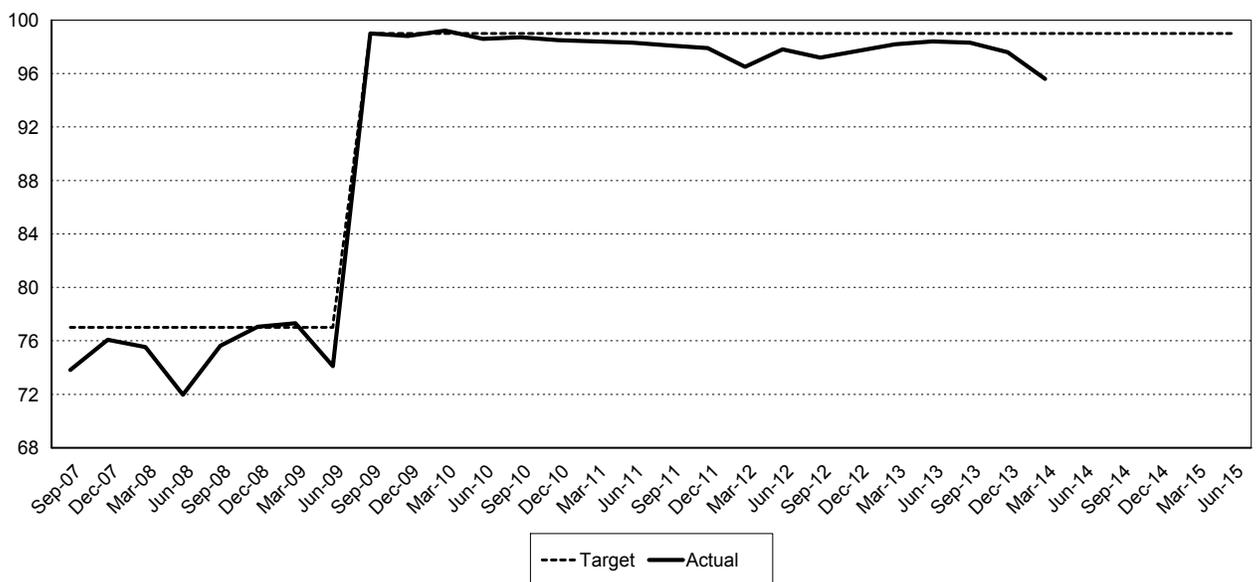
001918 - The Percentage of Adult Protective Services (APS) complaint investigations completed within 90 days.				
Biennium	Period	Actual	Target	
2013-15	Q8		99%	
2013-15	Q7		99%	
2013-15	Q6		99%	
2013-15	Q5		99%	
2013-15	Q4		99%	
2013-15	Q3	95.6%	99%	
2013-15	Q2	97.6%	99%	
2013-15	Q1	98.3%	99%	
2011-13	Q8	98.4%	99%	
2011-13	Q7	98.2%	99%	
2011-13	Q6	97.7%	99%	
2011-13	Q5	97.2%	99%	
2011-13	Q4	97.8%	99%	
2011-13	Q3	96.5%	99%	
2011-13	Q2	97.9%	99%	
2011-13	Q1	98.1%	99%	

Performance Measure Status: Approved

Date Measured: 3/31/2014

Comment: Data from new report developed by AL TSA Systems & Programming In the transitional phase to TIVA. Data not yet available.

Percent 001918 - Timely Initial Response Based on APS Case Priority



*As of 7/28/2015*

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, while preventing or delaying admission to a more costly nursing home setting.

As of 7/28/2015

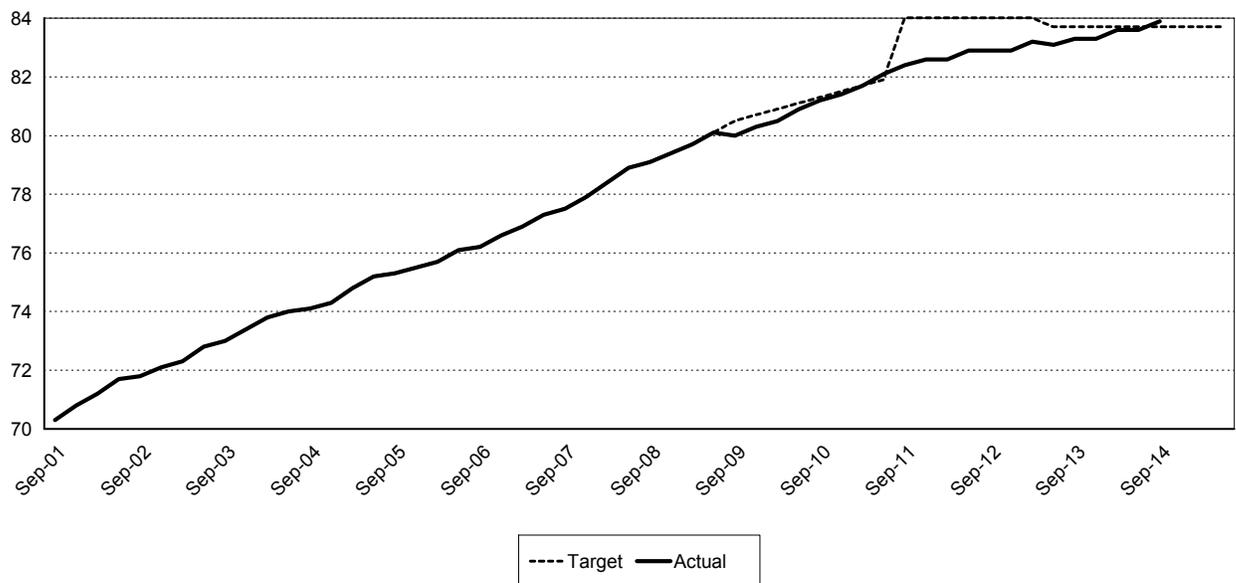
<b>001345 - Percent of long-term care clients living in in-home or residential community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		83.7%
2013-15	Q7		83.7%
2013-15	Q6		83.7%
2013-15	Q5	83.9%	83.7%
2013-15	Q4	83.6%	83.7%
2013-15	Q3	83.6%	83.7%
2013-15	Q2	83.3%	83.7%
2013-15	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
2011-13	Q7	83.2%	84%
2011-13	Q6	82.9%	84%
2011-13	Q5	82.9%	84%
2011-13	Q4	82.9%	84%
2011-13	Q3	82.6%	84%
2011-13	Q2	82.6%	84%
2011-13	Q1	82.4%	84%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

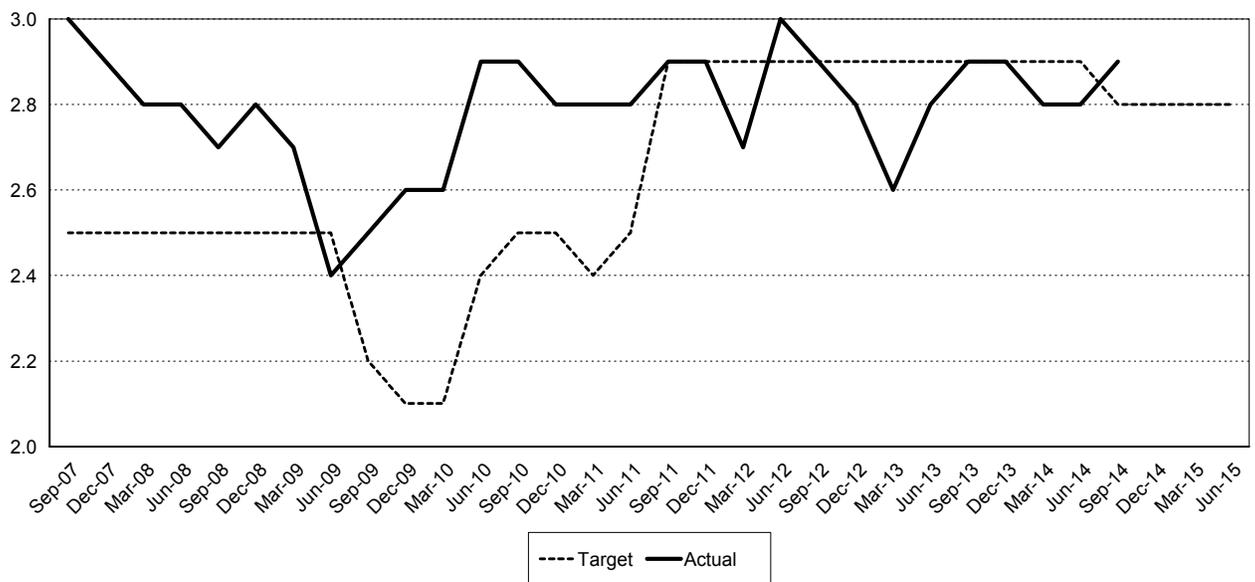
<b>001937 - Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.8	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.9	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.8	2.9
2011-13	Q7	2.6	2.9
2011-13	Q6	2.8	2.9
2011-13	Q5	2.9	2.9
2011-13	Q4	3	2.9
2011-13	Q3	2.7	2.9
2011-13	Q2	2.9	2.9
2011-13	Q1	2.9	2.9

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



**E064 Nursing Home Services**

Statewide Result Area: **Healthy and Safe Communities**

*As of 7/28/2015*

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**Statewide Strategy: Provide institutional-based services**

**Expected Results**

Nursing homes provide temporary services to clients who are recovering from acute illnesses, in need of post-hospital recuperative care, or requiring licensed nursing services, enabling many of them to safely return home or to less restrictive residential settings. Nursing homes also provide care for some terminally ill clients who cannot be cared for elsewhere.

As of 7/28/2015

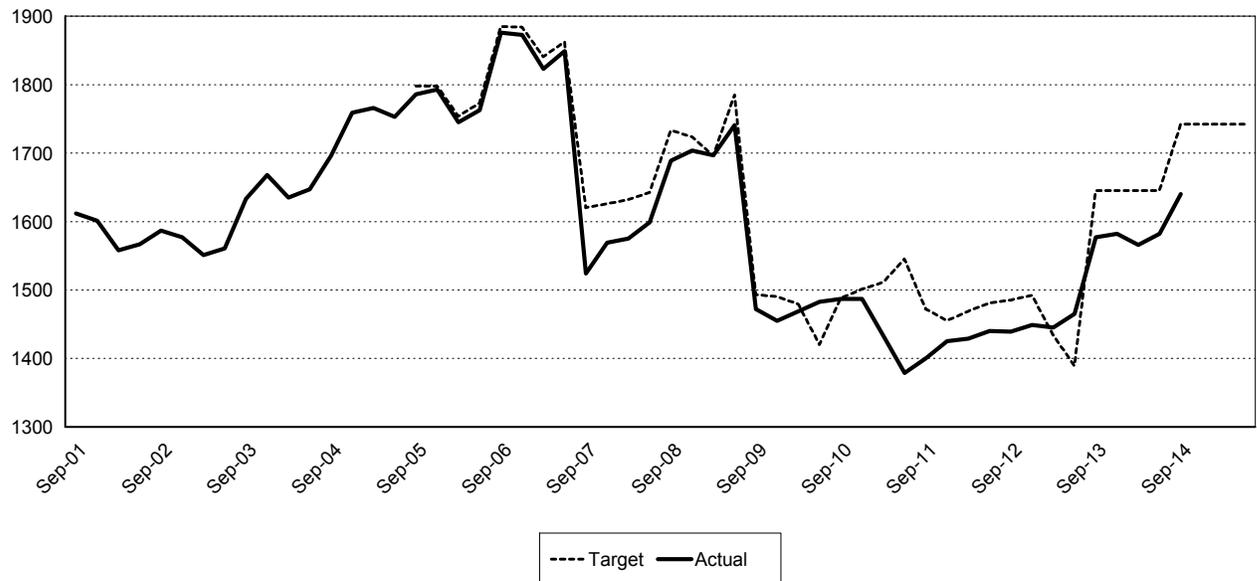
<b>001344 - Monthly average cost per long-term care client living in the community.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		\$1,742
2013-15	Q7		\$1,742
2013-15	Q6		\$1,742
2013-15	Q5	\$1,640	\$1,742
2013-15	Q4	\$1,582	\$1,645
2013-15	Q3	\$1,566	\$1,645
2013-15	Q2	\$1,582	\$1,645
2013-15	Q1	\$1,577	\$1,645
2011-13	Q8	\$1,465	\$1,389
2011-13	Q7	\$1,445	\$1,434
2011-13	Q6	\$1,449	\$1,492
2011-13	Q5	\$1,439	\$1,485
2011-13	Q4	\$1,440	\$1,481
2011-13	Q3	\$1,429	\$1,469
2011-13	Q2	\$1,425	\$1,455
2011-13	Q1	\$1,400	\$1,472

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

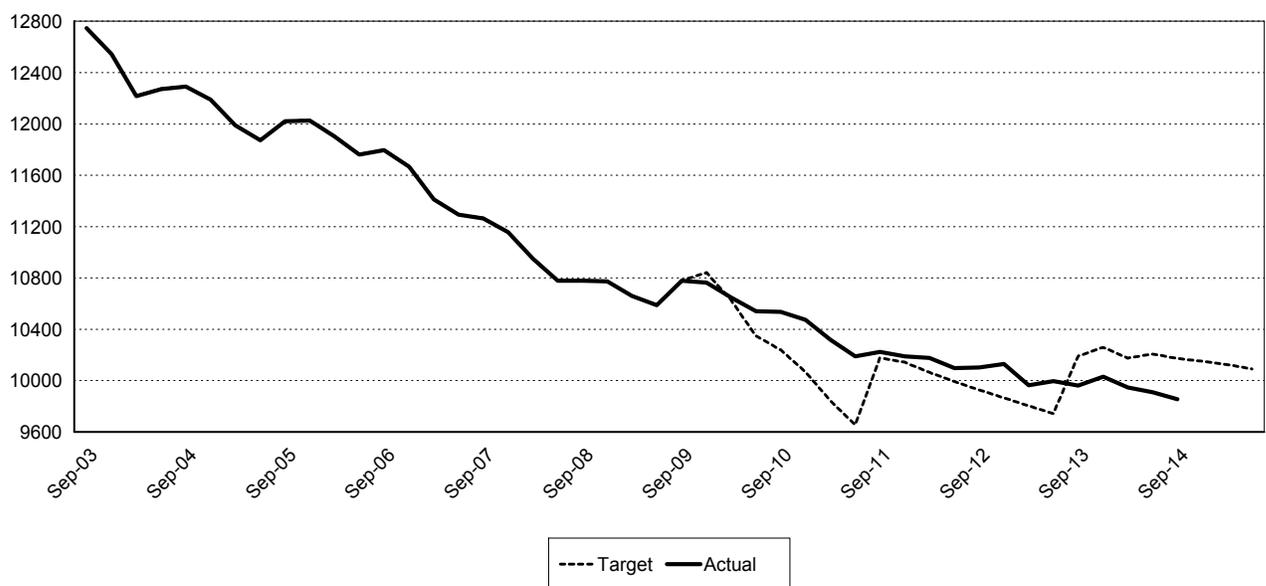
<b>001608 - This measure is the Monthly NH FTE Caseload with a built in lag factor</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		10,089
2013-15	Q7		10,123
2013-15	Q6		10,149
2013-15	Q5	9,855	10,171
2013-15	Q4	9,908	10,205
2013-15	Q3	9,945	10,173
2013-15	Q2	10,031	10,259
2013-15	Q1	9,961	10,189
2011-13	Q8	9,995	9,740
2011-13	Q7	9,962	9,802
2011-13	Q6	10,130	9,863
2011-13	Q5	10,102	9,926
2011-13	Q4	10,097	9,990
2011-13	Q3	10,175	10,062
2011-13	Q2	10,189	10,142
2011-13	Q1	10,223	10,176

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

**Number** **001608 - Monthly NH FTE Caseload (lagged)**



As of 7/28/2015

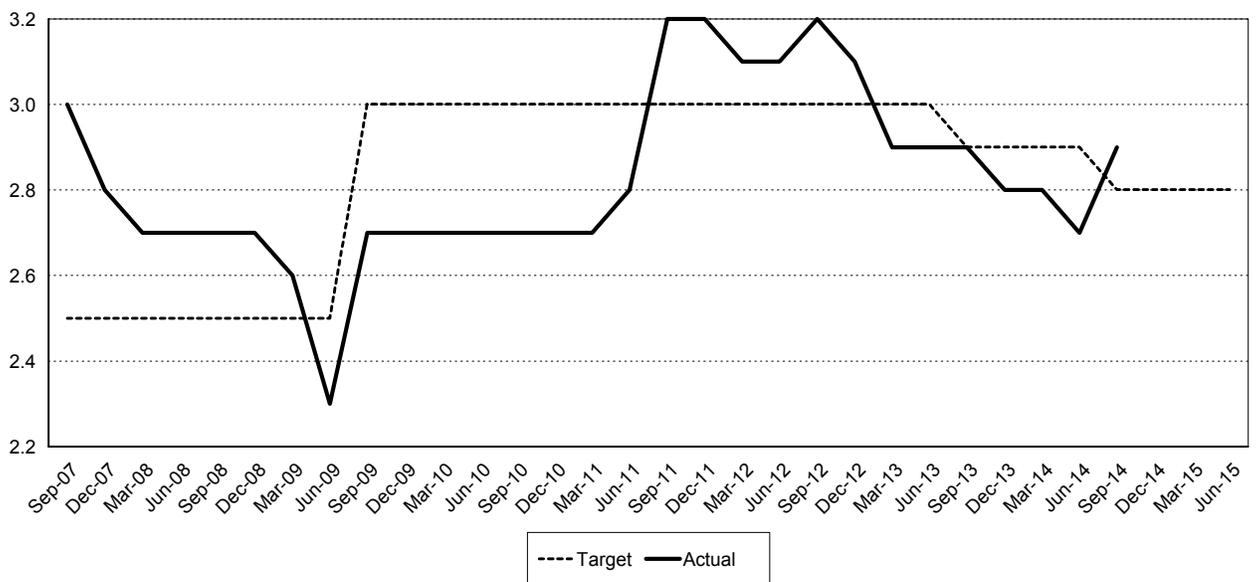
<b>001936 - Clients who can be served In-Home for the cost of One Nursing Home Client</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.7	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.8	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.9	3
2011-13	Q7	2.9	3
2011-13	Q6	3.1	3
2011-13	Q5	3.2	3
2011-13	Q4	3.1	3
2011-13	Q3	3.1	3
2011-13	Q2	3.2	3
2011-13	Q1	3.2	3

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

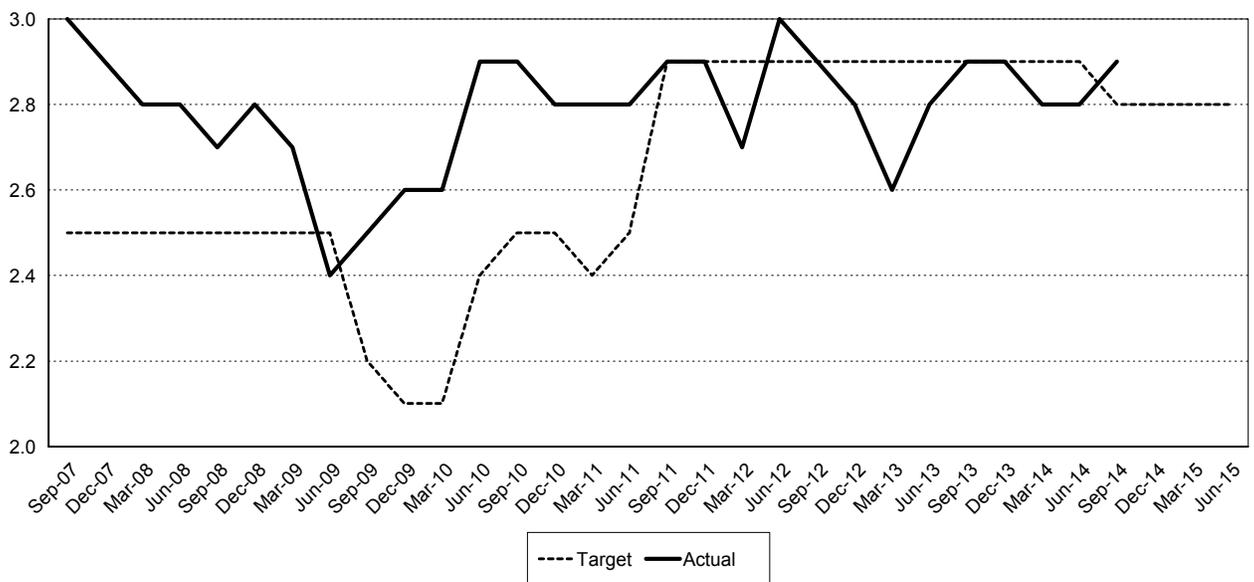
<b>001937 - Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.8	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.9	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.8	2.9
2011-13	Q7	2.6	2.9
2011-13	Q6	2.8	2.9
2011-13	Q5	2.9	2.9
2011-13	Q4	3	2.9
2011-13	Q3	2.7	2.9
2011-13	Q2	2.9	2.9
2011-13	Q1	2.9	2.9

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



**E077 Managed Care Services**

Statewide Result Area: **Healthy and Safe Communities**

As of 7/28/2015

**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Managed care services allow clients to remain in the community and receive health and long-term care services, while preventing or delaying admission to a more costly nursing home setting.

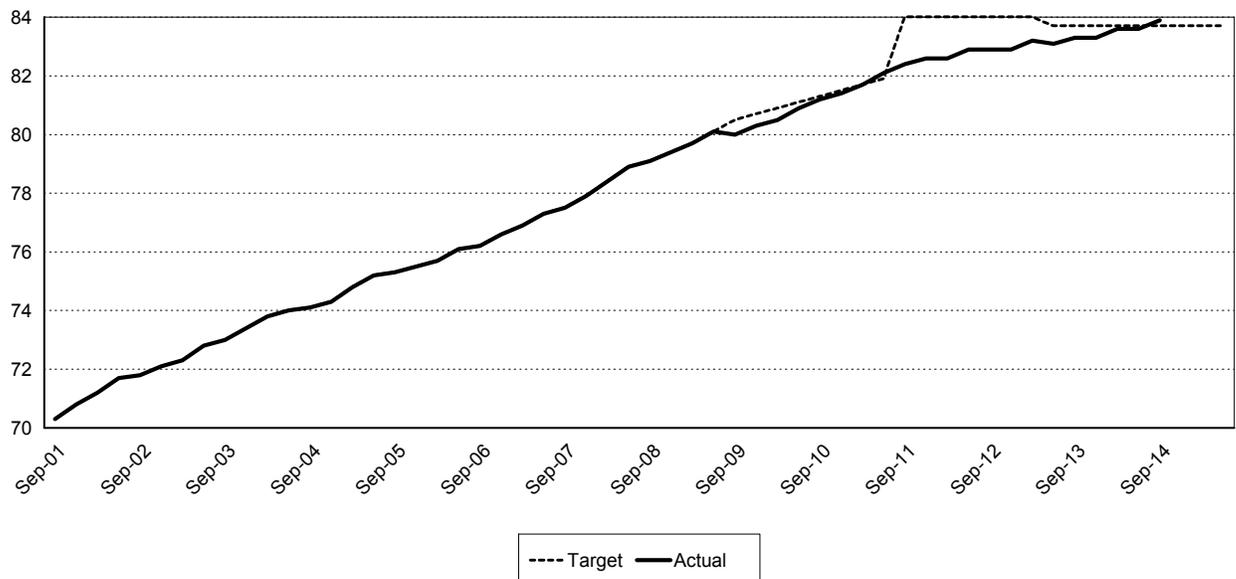
<b>001345 - Percent of long-term care clients living in in-home or residential community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		83.7%
2013-15	Q7		83.7%
2013-15	Q6		83.7%
2013-15	Q5	83.9%	83.7%
2013-15	Q4	83.6%	83.7%
2013-15	Q3	83.6%	83.7%
2013-15	Q2	83.3%	83.7%
2013-15	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
2011-13	Q7	83.2%	84%
2011-13	Q6	82.9%	84%
2011-13	Q5	82.9%	84%
2011-13	Q4	82.9%	84%
2011-13	Q3	82.6%	84%
2011-13	Q2	82.6%	84%
2011-13	Q1	82.4%	84%

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



As of 7/28/2015

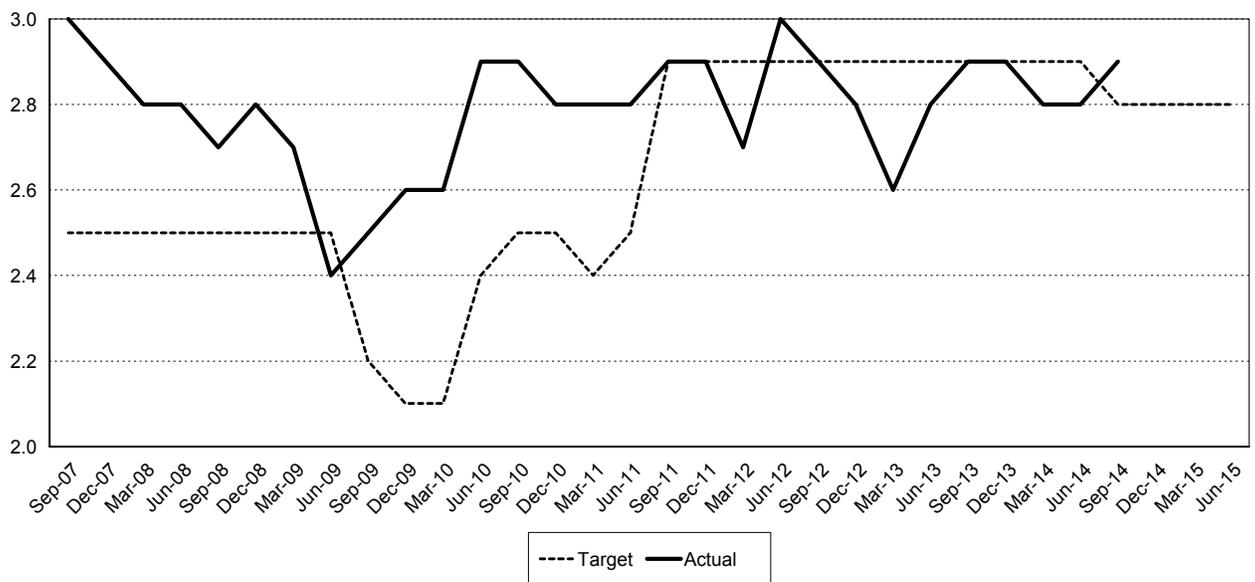
<b>001937 - Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.8
2013-15	Q7		2.8
2013-15	Q6		2.8
2013-15	Q5	2.9	2.8
2013-15	Q4	2.8	2.9
2013-15	Q3	2.8	2.9
2013-15	Q2	2.9	2.9
2013-15	Q1	2.9	2.9
2011-13	Q8	2.8	2.9
2011-13	Q7	2.6	2.9
2011-13	Q6	2.8	2.9
2011-13	Q5	2.9	2.9
2011-13	Q4	3	2.9
2011-13	Q3	2.7	2.9
2011-13	Q2	2.9	2.9
2011-13	Q1	2.9	2.9

Performance Measure Status: Approved

Date Measured: 6/30/2014

Comment: Complete - LTC Published Monthly EMIS Report - 8/27/14

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



**F010 Child Support Enforcement**

Statewide Result Area: **Healthy and Safe Communities**

*As of 7/28/2015*

**Statewide Strategy: Provide support services to children and families**

**Expected Results**

Non-custodial parents provide financial support for their children. Increased enforcement encourages greater family self-sufficiency and reduce a families' need for public assistance (Supplemental Nutrition Assistance Program, TANF and Medicaid programs).

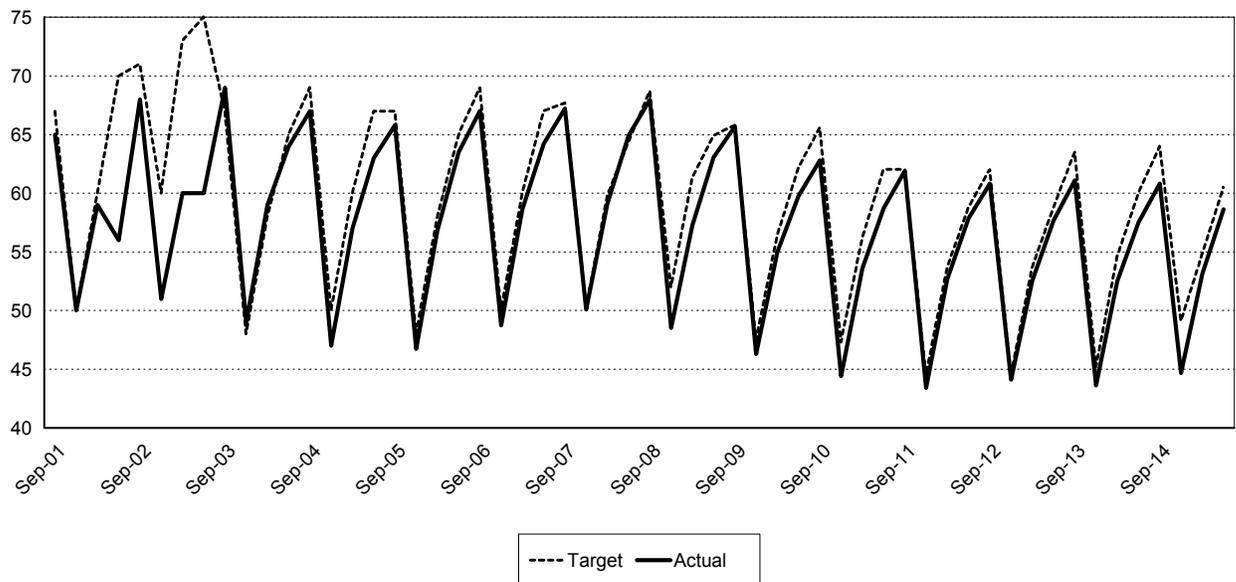
As of 7/28/2015

**000461 - This measurement is based on an annual federal DCS performance report and begins on October 1st of each year - counting cases open during the current FFY and only payments received during the current FFY.**

Biennium	Period	Actual	Target
2013-15	Q8	58.63%	60.5%
2013-15	Q7	53.13%	54.8%
2013-15	Q6	44.68%	49.1%
2013-15	Q5	60.82%	64%
2013-15	Q4	57.51%	60%
2013-15	Q3	52.51%	54.6%
2013-15	Q2	43.61%	45.2%
2013-15	Q1	61.1%	63.5%
2011-13	Q8	57.69%	58.8%
2011-13	Q7	52.57%	53.7%
2011-13	Q6	44.1%	44.5%
2011-13	Q5	60.81%	62%
2011-13	Q4	57.88%	58.8%
2011-13	Q3	52.7%	53.7%
2011-13	Q2	43.4%	44.5%
2011-13	Q1	61.9%	62%

Performance Measure Status: Approved

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



**F011 Retained Child Support**

Statewide Result Area: **Healthy and Safe Communities**

As of 7/28/2015

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

**Expected Results**

Retain child support collected for a family member who has applied for or is receiving TANF cash assistance.

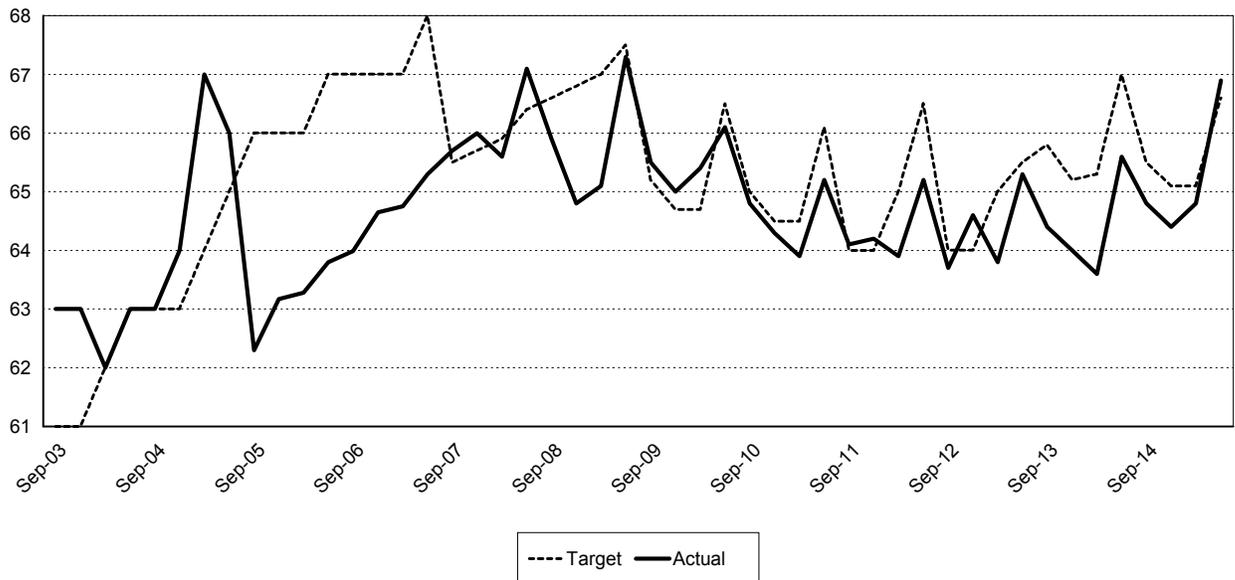
<b>000459 - Percent of current child support owed that is collected.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8	66.9%	66.6%
2013-15	Q7	64.8%	65.1%
2013-15	Q6	64.4%	65.1%
2013-15	Q5	64.8%	65.5%
2013-15	Q4	65.6%	67%
2013-15	Q3	63.6%	65.3%
2013-15	Q2	64%	65.2%
2013-15	Q1	64.4%	65.8%
2011-13	Q8	65.3%	65.5%
2011-13	Q7	63.8%	65%
2011-13	Q6	64.6%	64%
2011-13	Q5	63.7%	64%
2011-13	Q4	65.2%	66.5%
2011-13	Q3	63.9%	65%
2011-13	Q2	64.2%	64%
2011-13	Q1	64.1%	64%

Performance Measure Status: Approved

Date Measured: 9/30/2012

Comment: As of October 21, 2012

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



*As of 7/28/2015*

## **F016 Office of Financial Recovery**

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**Statewide Result Area: Efficient, Effective and Accountable Government**

**Statewide Strategy: Safeguard and manage public funds**

### **Expected Results**

Provide effective and efficient recovery, collection, and billing services for the Department of Social and Health Services and partner agencies.

*As of 7/28/2015*

As of 7/28/2015

<b>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.)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	M24		\$20,684,982
2013-15	M23	\$18,432,344	\$20,880,499
2013-15	M22	\$19,811,664	\$21,328,621
2013-15	M21	\$19,259,948	\$21,576,812
2013-15	M20	\$26,602,632	\$20,356,312
2013-15	M19	\$23,874,159	\$19,444,718
2013-15	M18	\$21,822,296	\$20,606,790
2013-15	M17	\$18,066,030	\$21,193,294
2013-15	M16	\$21,455,237	\$22,016,530
2013-15	M15	\$20,705,951	\$21,087,203
2013-15	M14	\$22,275,402	\$21,799,836
2013-15	M13	\$19,900,224	\$21,302,090
2013-15	M12	\$24,910,287	\$20,605,387
2013-15	M11	\$18,616,302	\$20,812,352
2013-15	M10	\$24,923,303	\$21,277,886
2013-15	M09	\$19,689,422	\$21,485,924
2013-15	M08	\$21,247,768	\$20,901,855
2013-15	M07	\$20,370,599	\$19,460,938
2013-15	M06	\$36,855,923	\$20,591,666
2013-15	M05	\$18,696,077	\$21,144,479
2013-15	M04	\$22,084,969	\$21,887,229
2013-15	M03	\$20,276,564	\$20,982,720
2013-15	M02	\$20,320,616	\$21,683,636
2013-15	M01	\$20,687,732	\$21,244,615
2011-13	M24	\$23,159,953	\$19,189,023
2011-13	M23	\$18,868,475	\$18,922,480
2011-13	M22	\$19,637,676	\$19,667,150
2011-13	M21	\$19,037,588	\$19,157,163
2011-13	M20	\$18,539,500	\$19,224,796
2011-13	M19	\$17,004,626	\$18,850,482
2011-13	M18	\$16,780,088	\$19,542,747
2011-13	M17	\$18,974,636	\$19,236,597
2011-13	M16	\$23,353,473	\$20,033,475
2011-13	M15	\$19,032,086	\$19,380,568
2011-13	M14	\$35,338,818	\$19,480,031
2011-13	M13	\$19,131,451	\$19,745,888
2011-13	M12	\$58,760,447	\$40,907,291
2011-13	M11	\$24,843,803	\$40,640,843
2011-13	M10	\$20,235,561	\$41,387,480

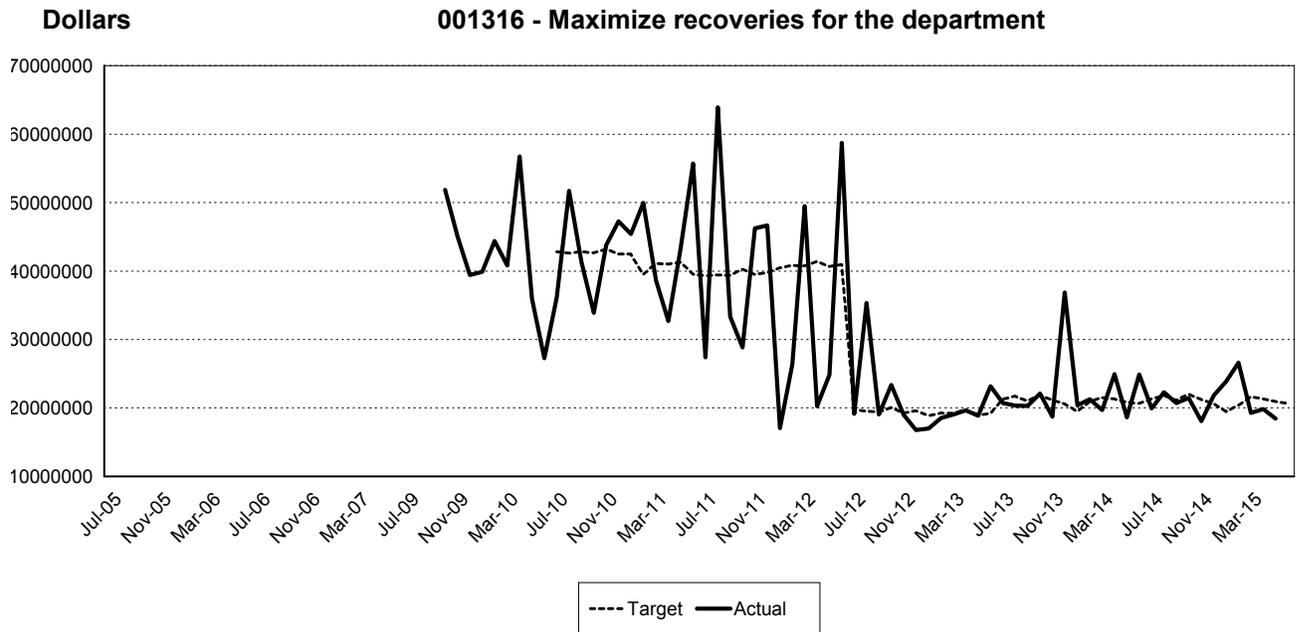
As of 7/28/2015

2011-13	M09	\$49,480,920	\$40,738,148
2011-13	M08	\$26,386,533	\$40,802,398
2011-13	M07	\$17,032,894	\$40,430,802
2011-13	M06	\$46,668,300	\$39,760,302
2011-13	M05	\$46,258,296	\$39,455,793
2011-13	M04	\$28,821,788	\$40,248,911
2011-13	M03	\$33,336,114	\$39,310,509
2011-13	M02	\$63,928,811	\$39,405,659
2011-13	M01	\$27,389,205	\$39,273,330

Performance Measure Status: Approved  
*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.*

Date Measured: 2/29/2012

Comment: Notes from OFR: any reduction in collections between Jan and June 2012 was just due to fluctuating Drug Rebate recoveries and a small delay in drug rebate billing that pushed some collections into July 2012



**F038 Supplemental Nutrition Assistance Program (SNAP)**

Statewide Result Area: **Healthy and Safe Communities**

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

**Expected Results**

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

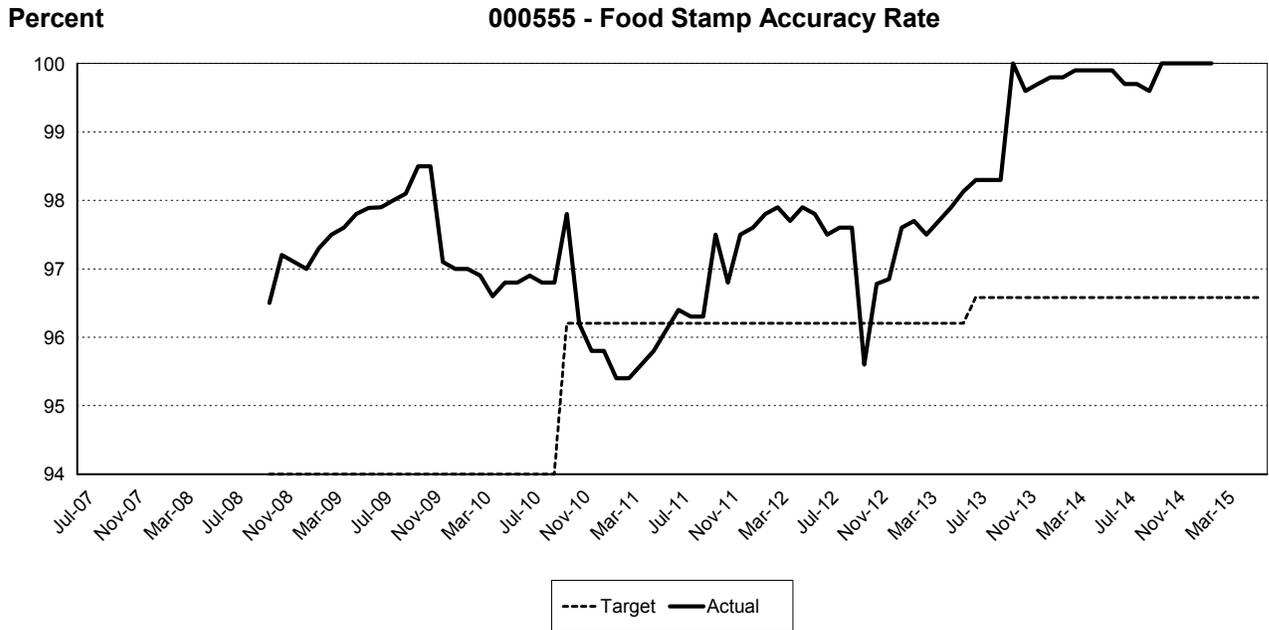
*As of 7/28/2015*

As of 7/28/2015

000555 - Food Stamp accuracy rate.			
Biennium	Period	Actual	Target
2013-15	M24		96.58%
2013-15	M23		96.58%
2013-15	M22		96.58%
2013-15	M21		96.58%
2013-15	M20	100%	96.58%
2013-15	M19	100%	96.58%
2013-15	M18	100%	96.58%
2013-15	M17	100%	96.58%
2013-15	M16	100%	96.58%
2013-15	M15	99.6%	96.58%
2013-15	M14	99.7%	96.58%
2013-15	M13	99.7%	96.58%
2013-15	M12	99.9%	96.58%
2013-15	M11	99.9%	96.58%
2013-15	M10	99.9%	96.58%
2013-15	M09	99.9%	96.58%
2013-15	M08	99.8%	96.58%
2013-15	M07	99.8%	96.58%
2013-15	M06	99.7%	96.58%
2013-15	M05	99.6%	96.58%
2013-15	M04	100%	96.58%
2013-15	M03	98.3%	96.58%
2013-15	M02	98.3%	96.58%
2013-15	M01	98.3%	96.58%
2011-13	M24	98.13%	96.2%
2011-13	M23	97.9%	96.2%
2011-13	M22	97.7%	96.2%
2011-13	M21	97.5%	96.2%
2011-13	M20	97.7%	96.2%
2011-13	M19	97.6%	96.2%
2011-13	M18	96.85%	96.2%
2011-13	M17	96.78%	96.2%
2011-13	M16	95.6%	96.2%
2011-13	M15	97.6%	96.2%
2011-13	M14	97.6%	96.2%
2011-13	M13	97.5%	96.2%
2011-13	M12	97.8%	96.2%
2011-13	M11	97.9%	96.2%
2011-13	M10	97.7%	96.2%
2011-13	M09	97.9%	96.2%
2011-13	M08	97.8%	96.2%
2011-13	M07	97.6%	96.2%

As of 7/28/2015

2011-13	M06	97.5%	96.2%
2011-13	M05	96.8%	96.2%
2011-13	M04	97.5%	96.2%
2011-13	M03	96.3%	96.2%
2011-13	M02	96.3%	96.2%
2011-13	M01	96.4%	96.2%
Performance Measure Status: Approved			



## F100 Temporary Assistance for Needy Families (TANF)

**Statewide Result Area:** Healthy and Safe Communities

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

### Expected Results

Help low-income families meet their basic needs.

*As of 7/28/2015*

As of 7/28/2015

000457 -			
Percent of parents participating at federal requirements for All-Family caseloads			
Biennium	Period	Actual	Target
2013-15	M24		30.3%
2013-15	M23		30.3%
2013-15	M22	22.6%	30.3%
2013-15	M21	21.6%	30.3%
2013-15	M20	20.3%	30.3%
2013-15	M19	21.2%	30.3%
2013-15	M18	18.7%	30.3%
2013-15	M17	20.6%	30.3%
2013-15	M16	19.8%	30.3%
2013-15	M15	16.1%	10.2%
2013-15	M14	15.5%	10.2%
2013-15	M13	17%	10.2%
2013-15	M12	15%	10.2%
2013-15	M11	18%	10.2%
2013-15	M10	17.2%	10.2%
2013-15	M09	15.6%	10.2%
2013-15	M08	15.4%	10.2%
2013-15	M07	16.6%	10.2%
2013-15	M06	11.8%	10.2%
2013-15	M05	15.6%	10.2%
2013-15	M04	15.2%	10.2%
2013-15	M03	12.2%	12.5%
2013-15	M02	12.5%	12.5%
2013-15	M01	13.7%	12.5%
2011-13	M24	11.7%	12.5%
2011-13	M23	16.4%	12.5%
2011-13	M22	15.3%	12.5%
2011-13	M21	12.1%	12.5%
2011-13	M20	12.3%	12.5%
2011-13	M19	12.5%	12.5%
2011-13	M18	8.7%	12.5%
2011-13	M17	15.1%	12.5%
2011-13	M16	12.5%	12.5%
2011-13	M15	9.5%	14.6%
2011-13	M14	10.8%	14.6%
2011-13	M13	10.7%	14.6%

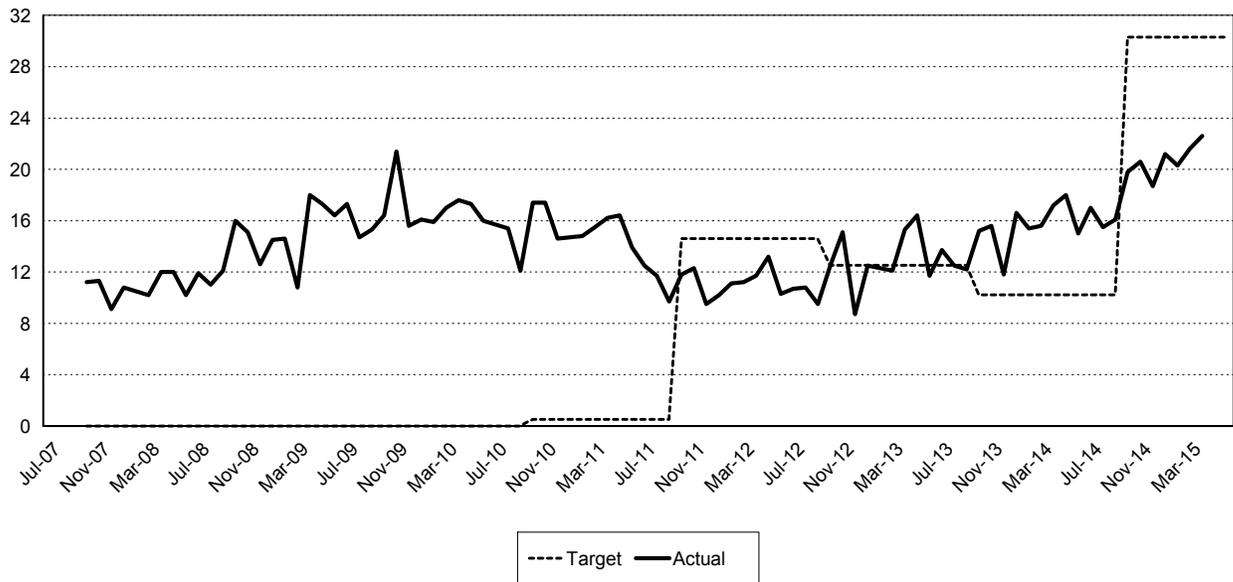
As of 7/28/2015

2011-13	M12	10.3%	14.6%
2011-13	M11	13.2%	14.6%
2011-13	M10	11.7%	14.6%
2011-13	M09	11.2%	14.6%
2011-13	M08	11.1%	14.6%
2011-13	M07	10.2%	14.6%
2011-13	M06	9.5%	14.6%
2011-13	M05	12.3%	14.6%
2011-13	M04	11.8%	14.6%
2011-13	M03	9.7%	0.5%
2011-13	M02	11.7%	0.5%
2011-13	M01	12.5%	0.5%
Performance Measure Status: Approved			

Date Measured: 11/30/2013

Comment: the estimated WPR targets for each FFY are established after the close of the current FFY. They are dependent upon the MOE process, final caseload data, and program closures due to state policies.

**Percent 000457 - Percent of WorkFirst families meeting federally mandated work participation requirements**



## F108 WorkFirst Employment and Training

**Statewide Result Area:** Healthy and Safe Communities

**Statewide Strategy:** Prepare and support youth and adults for employment

### Expected Results

Help low-income families achieve economic self-sufficiency.

*As of 7/28/2015*

As of 7/28/2015

000457 -			
Percent of parents participating at federal requirements for All-Family caseloads			
Biennium	Period	Actual	Target
2013-15	M24		30.3%
2013-15	M23		30.3%
2013-15	M22	22.6%	30.3%
2013-15	M21	21.6%	30.3%
2013-15	M20	20.3%	30.3%
2013-15	M19	21.2%	30.3%
2013-15	M18	18.7%	30.3%
2013-15	M17	20.6%	30.3%
2013-15	M16	19.8%	30.3%
2013-15	M15	16.1%	10.2%
2013-15	M14	15.5%	10.2%
2013-15	M13	17%	10.2%
2013-15	M12	15%	10.2%
2013-15	M11	18%	10.2%
2013-15	M10	17.2%	10.2%
2013-15	M09	15.6%	10.2%
2013-15	M08	15.4%	10.2%
2013-15	M07	16.6%	10.2%
2013-15	M06	11.8%	10.2%
2013-15	M05	15.6%	10.2%
2013-15	M04	15.2%	10.2%
2013-15	M03	12.2%	12.5%
2013-15	M02	12.5%	12.5%
2013-15	M01	13.7%	12.5%
2011-13	M24	11.7%	12.5%
2011-13	M23	16.4%	12.5%
2011-13	M22	15.3%	12.5%
2011-13	M21	12.1%	12.5%
2011-13	M20	12.3%	12.5%
2011-13	M19	12.5%	12.5%
2011-13	M18	8.7%	12.5%
2011-13	M17	15.1%	12.5%
2011-13	M16	12.5%	12.5%
2011-13	M15	9.5%	14.6%
2011-13	M14	10.8%	14.6%
2011-13	M13	10.7%	14.6%

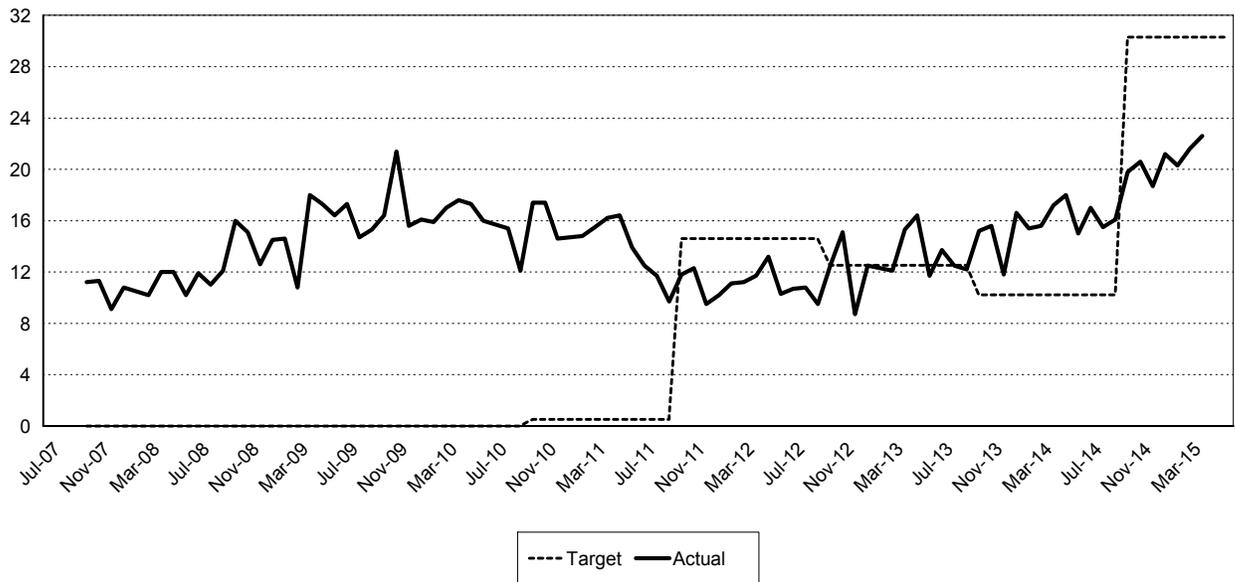
As of 7/28/2015

2011-13	M12	10.3%	14.6%
2011-13	M11	13.2%	14.6%
2011-13	M10	11.7%	14.6%
2011-13	M09	11.2%	14.6%
2011-13	M08	11.1%	14.6%
2011-13	M07	10.2%	14.6%
2011-13	M06	9.5%	14.6%
2011-13	M05	12.3%	14.6%
2011-13	M04	11.8%	14.6%
2011-13	M03	9.7%	0.5%
2011-13	M02	11.7%	0.5%
2011-13	M01	12.5%	0.5%
Performance Measure Status: Approved			

Date Measured: 11/30/2013

Comment: the estimated WPR targets for each FFY are established after the close of the current FFY. They are dependent upon the MOE process, final caseload data, and program closures due to state policies.

**Percent 000457 - Percent of WorkFirst families meeting federally mandated work participation requirements**



## G008 Chemical Dependency Prevention Services

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Provide access to health care**

### Expected Results

Prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs.

As of 7/28/2015

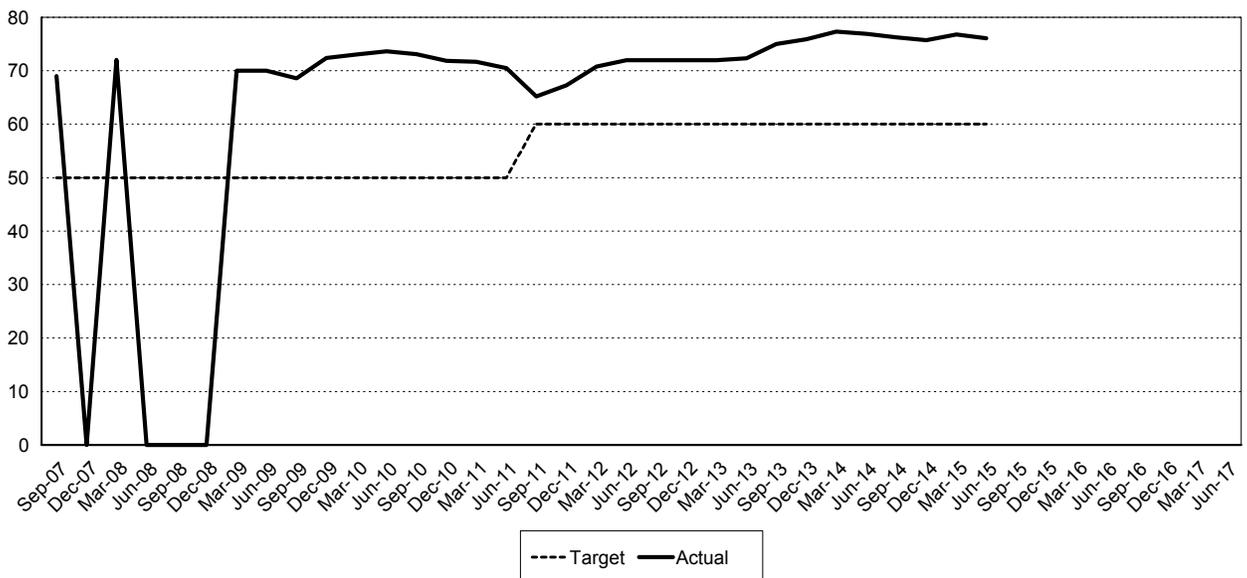
001214 - The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)			
Biennium	Period	Actual	Target
2013-15	Q8	76.08%	60%
2013-15	Q7	76.8%	60%
2013-15	Q6	75.68%	60%
2013-15	Q5	76.27%	60%
2013-15	Q4	76.92%	60%
2013-15	Q3	77.3%	60%
2013-15	Q2	75.86%	60%
2013-15	Q1	75%	60%
2011-13	Q8	72.34%	60%
2011-13	Q7	71.94%	60%
2011-13	Q6	71.94%	60%
2011-13	Q5	71.94%	60%
2011-13	Q4	71.94%	60%
2011-13	Q3	70.77%	60%
2011-13	Q2	67.27%	60%
2011-13	Q1	65.22%	60%

Performance Measure Status: Approved

Date Measured: 9/30/2014

Comment: Slight changes in past performance are attributed in part to lags in data reported in the Performance-Based Prevention System (PBPS). Data are updated, covering the period of July 2013 through September 2014. Data source is PBPS.

**Percent 001214 - Percent of prevention programs that represent evidence based, best or promising practice**



*As of 7/28/2015*

## **G015 Community Based Substance Abuse Treatment Services**

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**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide access to health care**

### **Expected Results**

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

As of 7/28/2015

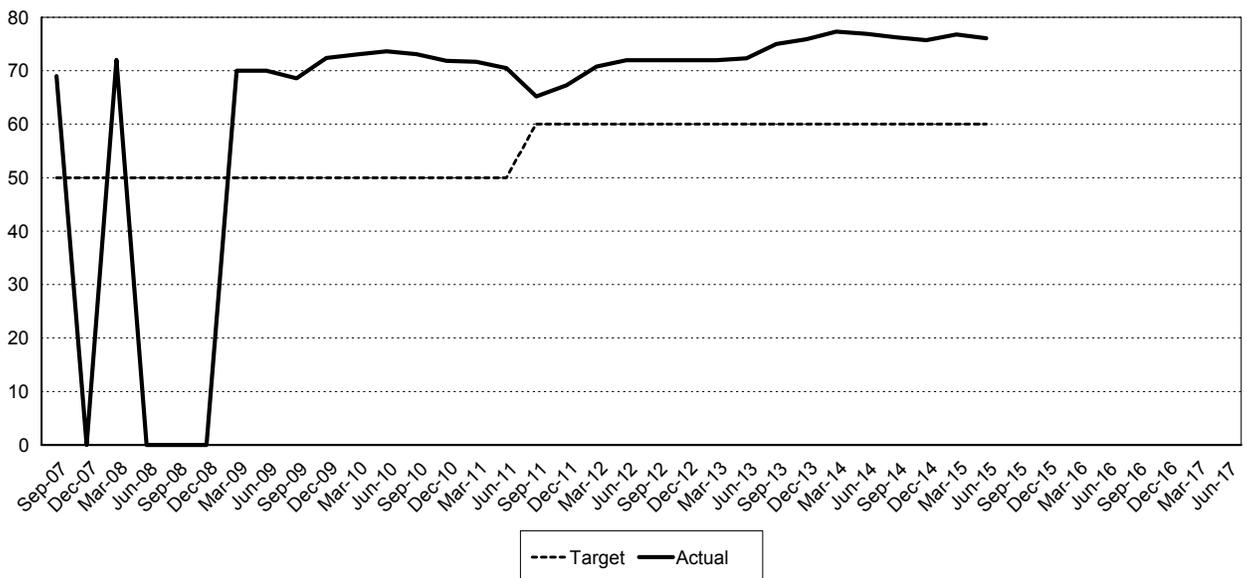
<b>001214 - The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8	76.08%	60%
2013-15	Q7	76.8%	60%
2013-15	Q6	75.68%	60%
2013-15	Q5	76.27%	60%
2013-15	Q4	76.92%	60%
2013-15	Q3	77.3%	60%
2013-15	Q2	75.86%	60%
2013-15	Q1	75%	60%
2011-13	Q8	72.34%	60%
2011-13	Q7	71.94%	60%
2011-13	Q6	71.94%	60%
2011-13	Q5	71.94%	60%
2011-13	Q4	71.94%	60%
2011-13	Q3	70.77%	60%
2011-13	Q2	67.27%	60%
2011-13	Q1	65.22%	60%

Performance Measure Status: Approved

Date Measured: 9/30/2014

Comment: Slight changes in past performance are attributed in part to lags in data reported in the Performance-Based Prevention System (PBPS). Data are updated, covering the period of July 2013 through September 2014. Data source is PBPS.

**Percent 001214 - Percent of prevention programs that represent evidence based, best or promising practice**



*As of 7/28/2015*

## **G085 Residential Substance Use Disorder Treatment Services**

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**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide access to health care**

### **Expected Results**

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

As of 7/28/2015

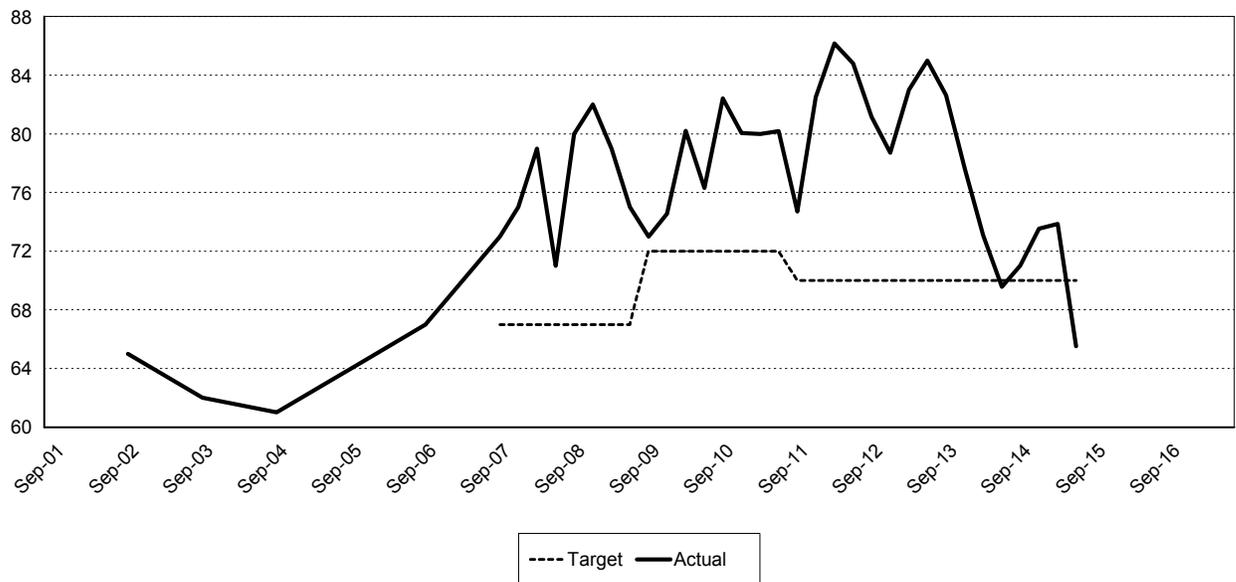
<b>001212 - The increase in the percentage of youth successfully completing Level I IIP treatment.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8	65.52%	70%
2013-15	Q7	73.86%	70%
2013-15	Q6	73.53%	70%
2013-15	Q5	71.03%	70%
2013-15	Q4	69.57%	70%
2013-15	Q3	73.08%	70%
2013-15	Q2	77.64%	70%
2013-15	Q1	82.64%	70%
2011-13	Q8	85%	70%
2011-13	Q7	83.01%	70%
2011-13	Q6	78.71%	70%
2011-13	Q5	81.17%	70%
2011-13	Q4	84.81%	70%
2011-13	Q3	86.16%	70%
2011-13	Q2	82.5%	70%
2011-13	Q1	74.71%	70%

Performance Measure Status: Approved

Date Measured: 9/30/2014

Comment: Slight changes in past performance are attributed in part to lags in data reported in TARGET. Includes treatment discharges through September 2014.

**Percent 001212 - Percent of Youth Completing Level 1 Intensive Inpatient Treatment**



As of 7/28/2015

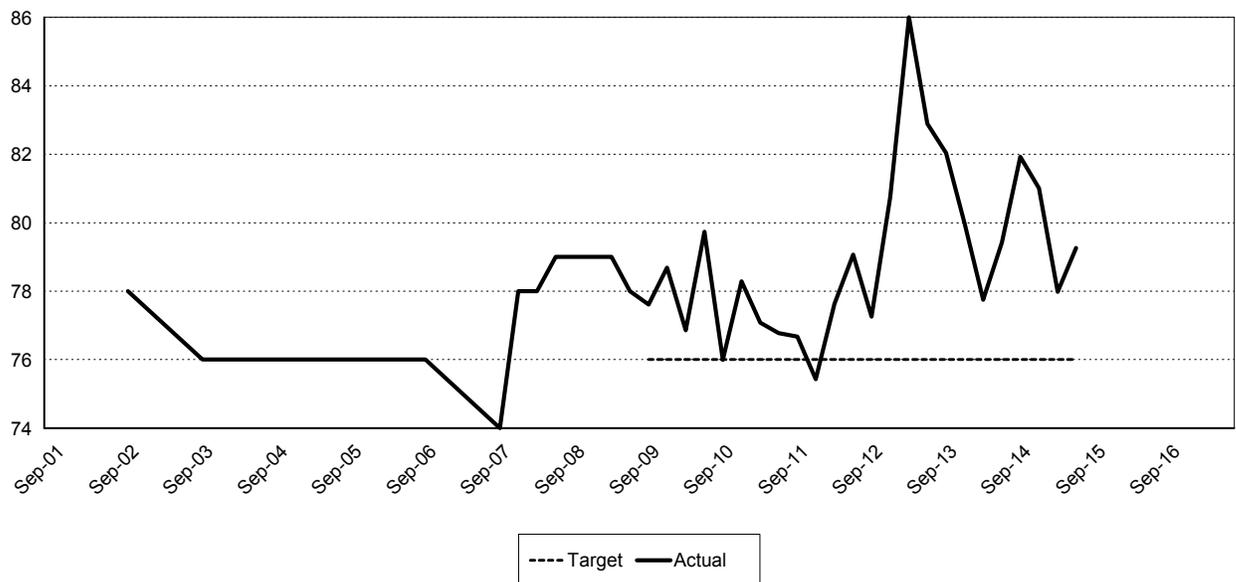
<b>001215 - The increase in the percentage of adults successfully completing ITA Long Term Residential treatment</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8	79.26%	76%
2013-15	Q7	77.98%	76%
2013-15	Q6	81.01%	76%
2013-15	Q5	81.93%	76%
2013-15	Q4	79.42%	76%
2013-15	Q3	77.75%	76%
2013-15	Q2	79.96%	76%
2013-15	Q1	82.04%	76%
2011-13	Q8	82.89%	76%
2011-13	Q7	86%	76%
2011-13	Q6	80.76%	76%
2011-13	Q5	77.26%	76%
2011-13	Q4	79.07%	76%
2011-13	Q3	77.63%	76%
2011-13	Q2	75.43%	76%
2011-13	Q1	76.67%	76%

Performance Measure Status: Approved

Date Measured: 9/30/2014

Comment: Slight changes in past performance are attributed in part to lags in data reported in TARGET. Includes treatment discharges through September 2014.

**Percent 001215 - Percent of adults completing ITA Long-Term Residential treatment**



*As of 7/28/2015*

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**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Prepare and support youth and adults for employment**

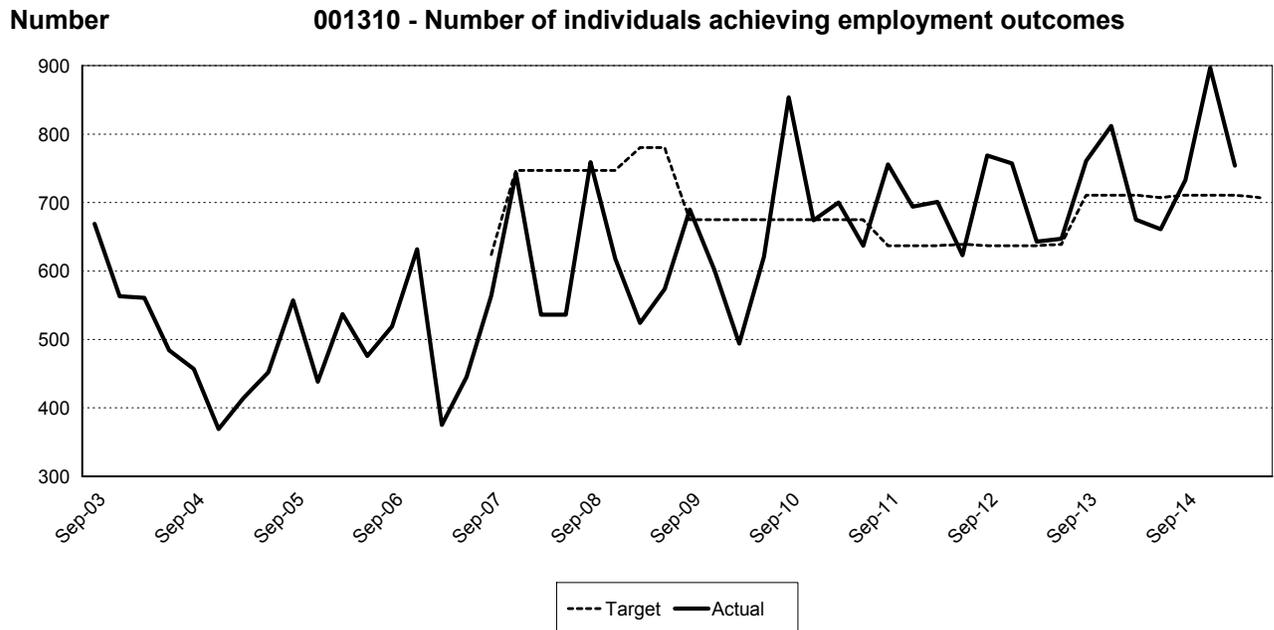
**Expected Results**

Eligibility determinations, development and implementation of the individual employment plan and referral services are timely. Individuals receive information and support services to assist the individual in exercising informed choice throughout the rehabilitation process. The numbers of individuals who are successfully rehabilitated is increased in each federal fiscal year.

As of 7/28/2015

001310 - Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		707
2013-15	Q7	754	711
2013-15	Q6	897	711
2013-15	Q5	733	711
2013-15	Q4	661	707
2013-15	Q3	675	711
2013-15	Q2	812	711
2013-15	Q1	761	711
2011-13	Q8	647	639
2011-13	Q7	643	637
2011-13	Q6	757	637
2011-13	Q5	769	637
2011-13	Q4	623	639
2011-13	Q3	701	637
2011-13	Q2	694	637
2011-13	Q1	756	637

Performance Measure Status: Approved



As of 7/28/2015

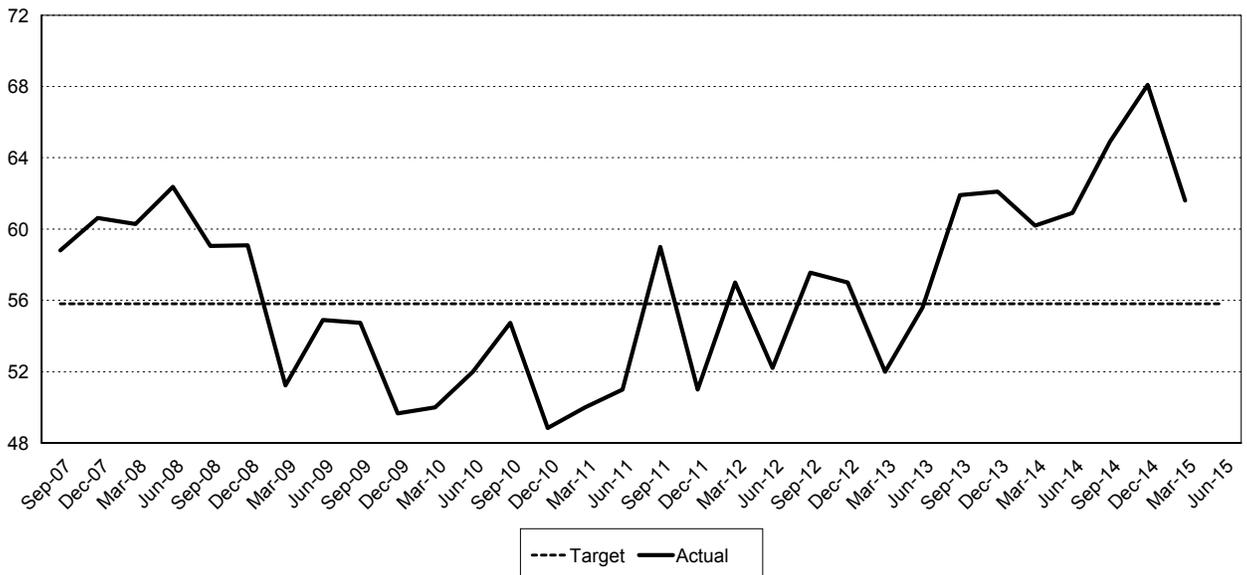
**001312 - The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.**

Biennium	Period	Actual	Target
2013-15	Q8		55.8%
2013-15	Q7	61.6%	55.8%
2013-15	Q6	68.1%	55.8%
2013-15	Q5	64.9%	55.8%
2013-15	Q4	60.9%	55.8%
2013-15	Q3	60.2%	55.8%
2013-15	Q2	62.1%	55.8%
2013-15	Q1	61.9%	55.8%
2011-13	Q8	55.6%	55.8%
2011-13	Q7	52%	55.8%
2011-13	Q6	57%	55.8%
2011-13	Q5	57.56%	55.8%
2011-13	Q4	52.2%	55.8%
2011-13	Q3	57%	55.8%
2011-13	Q2	51%	55.8%
2011-13	Q1	59%	55.8%

Performance Measure Status: Approved

Percent

001312 - Rehabilitation Rate



**J105 Vocational Rehabilitation Direct Client Services**

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Prepare and support youth and adults for employment**

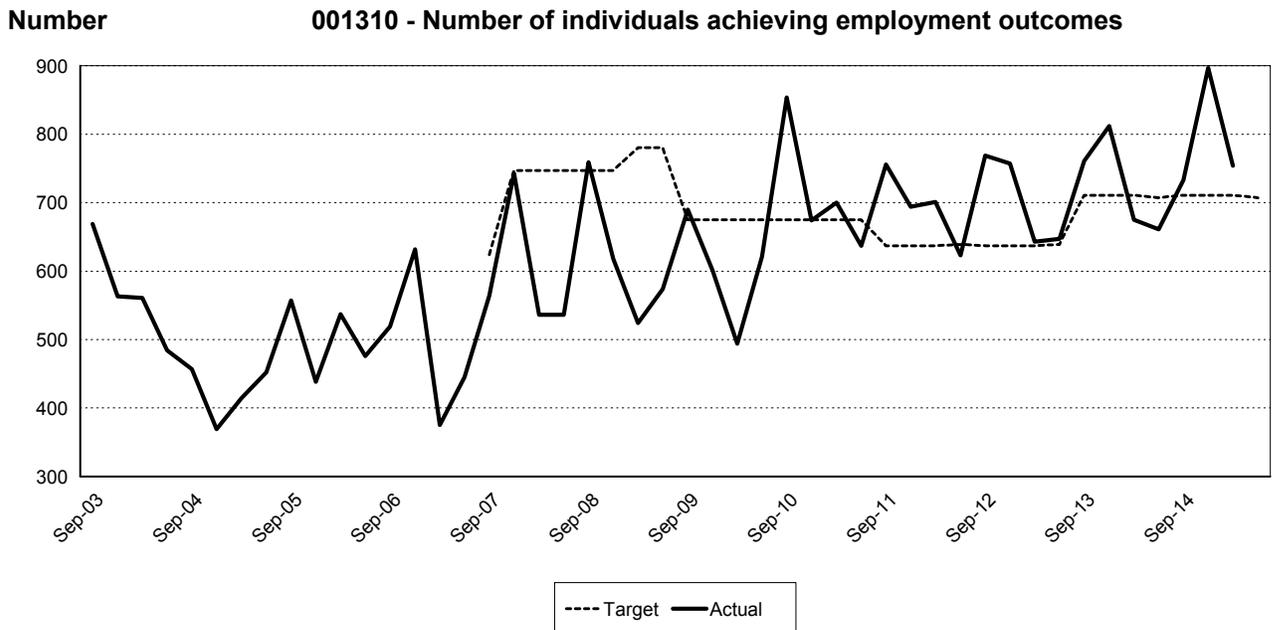
As of 7/28/2015

**Expected Results**

Individuals with disabilities receive timely vocational rehabilitation services and become successfully employed.

<b>001310 - Number of individuals achieving employment outcomes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		707
2013-15	Q7	754	711
2013-15	Q6	897	711
2013-15	Q5	733	711
2013-15	Q4	661	707
2013-15	Q3	675	711
2013-15	Q2	812	711
2013-15	Q1	761	711
2011-13	Q8	647	639
2011-13	Q7	643	637
2011-13	Q6	757	637
2011-13	Q5	769	637
2011-13	Q4	623	639
2011-13	Q3	701	637
2011-13	Q2	694	637
2011-13	Q1	756	637

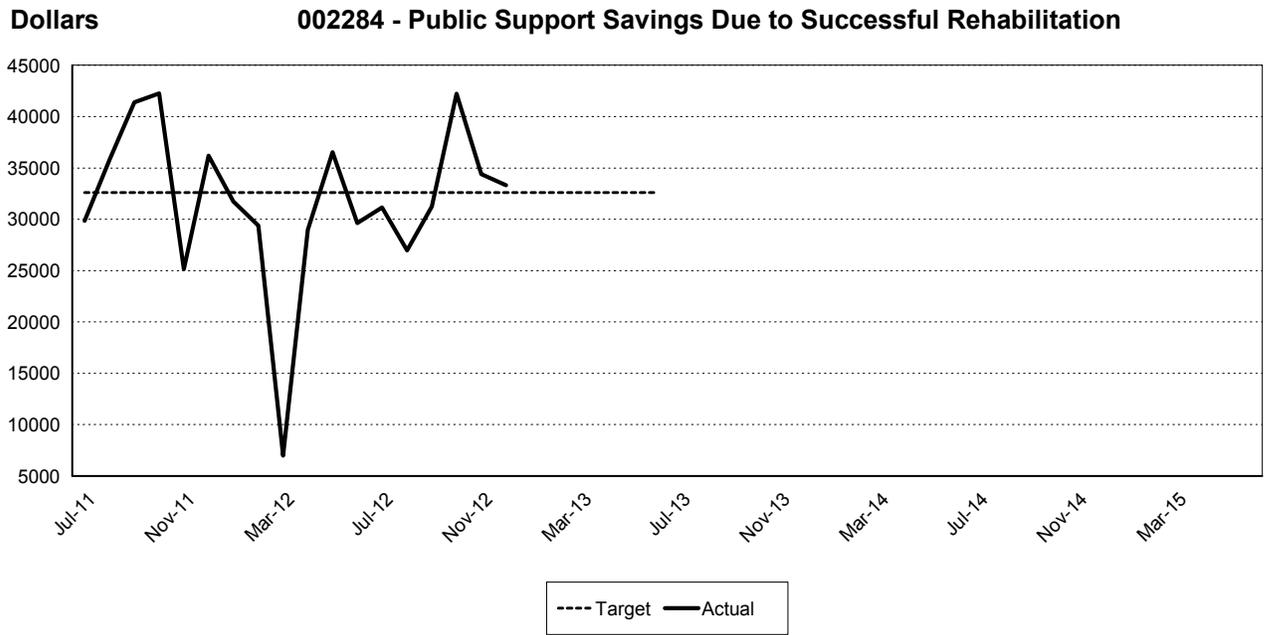
Performance Measure Status: Approved



As of 7/28/2015

<b>002284 - At the time a customer applies for services with DVR, they fill out a form called the Vocational Information Form.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	M24		\$32,600
2011-13	M23		\$32,600
2011-13	M22		\$32,600
2011-13	M21		\$32,600
2011-13	M20		\$32,600
2011-13	M19		\$32,600
2011-13	M18	\$33,308	\$32,600
2011-13	M17	\$34,410	\$32,600
2011-13	M16	\$42,244	\$32,600
2011-13	M15	\$31,250	\$32,600
2011-13	M14	\$26,965	\$32,600
2011-13	M13	\$31,162	\$32,600
2011-13	M12	\$29,627	\$32,600
2011-13	M11	\$36,529	\$32,600
2011-13	M10	\$28,979	\$32,600
2011-13	M09	\$6,982	\$32,600
2011-13	M08	\$29,370	\$32,600
2011-13	M07	\$31,728	\$32,600
2011-13	M06	\$36,194	\$32,600
2011-13	M05	\$25,141	\$32,600
2011-13	M04	\$42,260	\$32,600
2011-13	M03	\$41,378	\$32,600
2011-13	M02	\$35,807	\$32,600
2011-13	M01	\$29,840	\$32,600
Performance Measure Status: Approved			

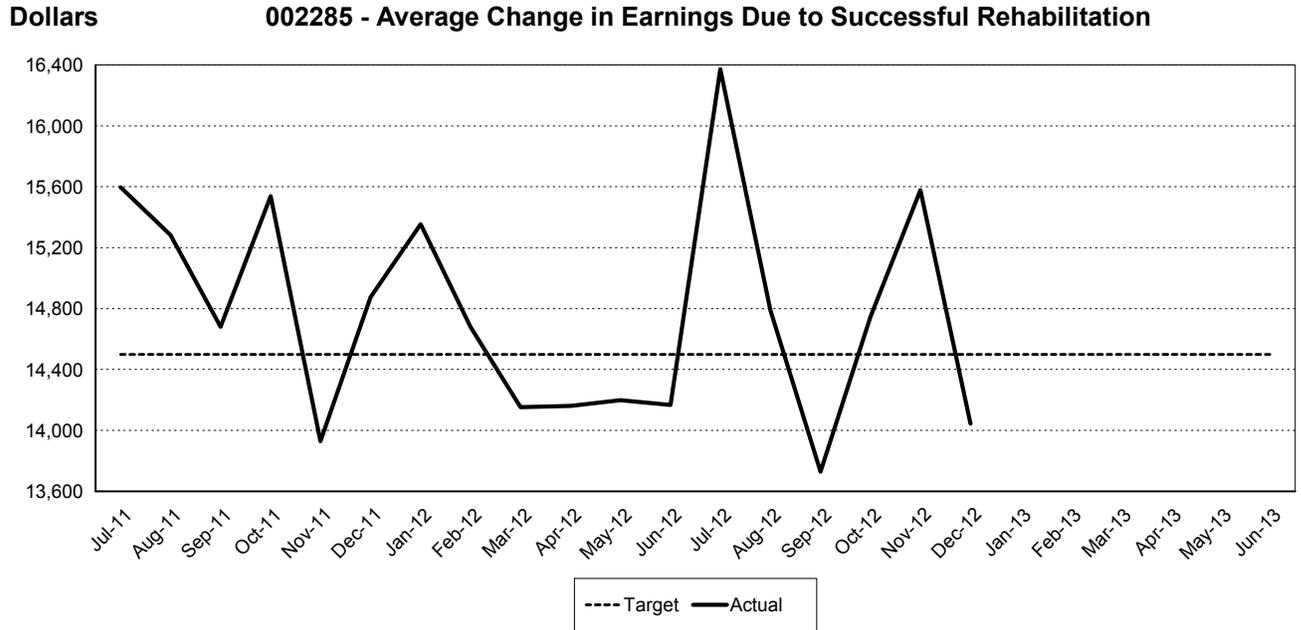
As of 7/28/2015



As of 7/28/2015

<b>002285 - Average change in earnings for individuals who are successfully rehabilitated.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	M24		\$14,500
2011-13	M23		\$14,500
2011-13	M22		\$14,500
2011-13	M21		\$14,500
2011-13	M20		\$14,500
2011-13	M19		\$14,500
2011-13	M18	\$14,044.97	\$14,500
2011-13	M17	\$15,577.92	\$14,500
2011-13	M16	\$14,743.41	\$14,500
2011-13	M15	\$13,729	\$14,500
2011-13	M14	\$14,789	\$14,500
2011-13	M13	\$16,373	\$14,500
2011-13	M12	\$14,167	\$14,500
2011-13	M11	\$14,199	\$14,500
2011-13	M10	\$14,161	\$14,500
2011-13	M09	\$14,153	\$14,500
2011-13	M08	\$14,681	\$14,500
2011-13	M07	\$15,355	\$14,500
2011-13	M06	\$14,874	\$14,500
2011-13	M05	\$13,930	\$14,500
2011-13	M04	\$15,537	\$14,500
2011-13	M03	\$14,681	\$14,500
2011-13	M02	\$15,283	\$14,500
2011-13	M01	\$15,597	\$14,500
Performance Measure Status: Approved			

As of 7/28/2015



**M001 SCC Administrative Services**

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Identify and mitigate risk to public safety**

**Expected Results**

These basic infrastructure services allow for the efficient and effective management of resident records and required legal responses, required staffing to maintain resident and staff safety, and other regulatory needs.

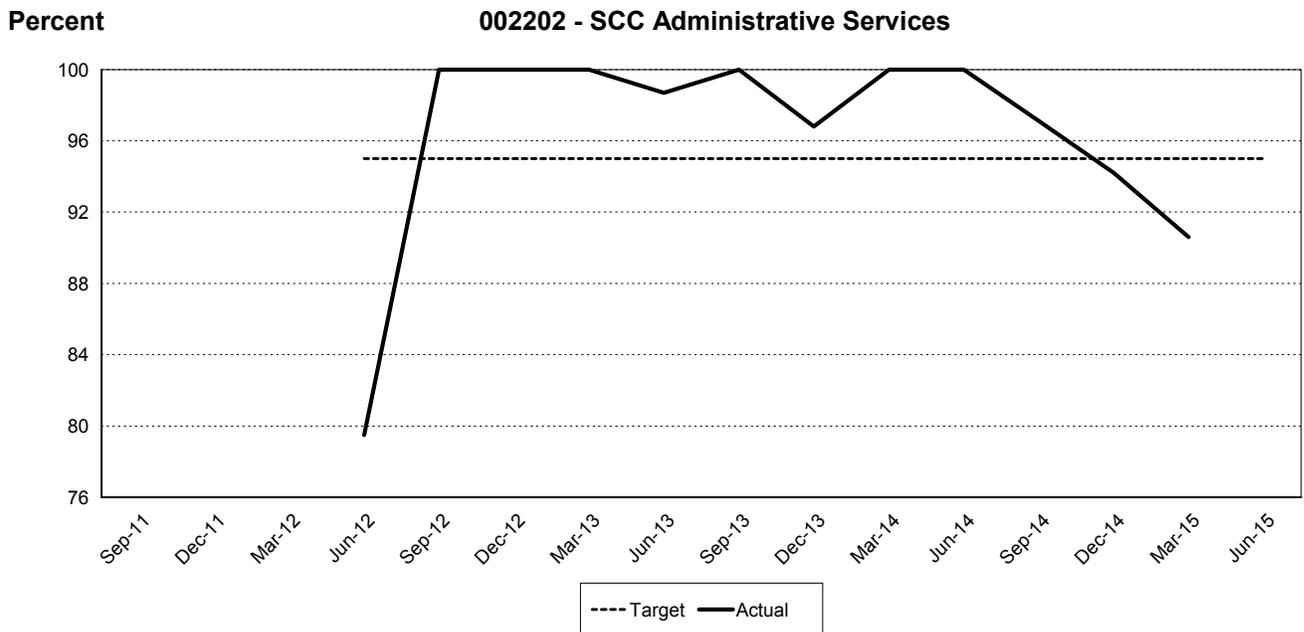
As of 7/28/2015

<b>002202 - Maintain the completion rate of category 1 infractions hearings conducted within allowed time limits.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2013-15	Q8		95%	
2013-15	Q7	90.6%	95%	
2013-15	Q6	94.2%	95%	
2013-15	Q5	97.1%	95%	
2013-15	Q4	100%	95%	
2013-15	Q3	100%	95%	
2013-15	Q2	96.8%	95%	
2013-15	Q1	100%	95%	
2011-13	Q8	98.7%	95%	
2011-13	Q7	100%	95%	
2011-13	Q6	100%	95%	
2011-13	Q5	100%	95%	
2011-13	Q4	79.5%	95%	

Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: start of measurement



### M003 SCC Forensic Services

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

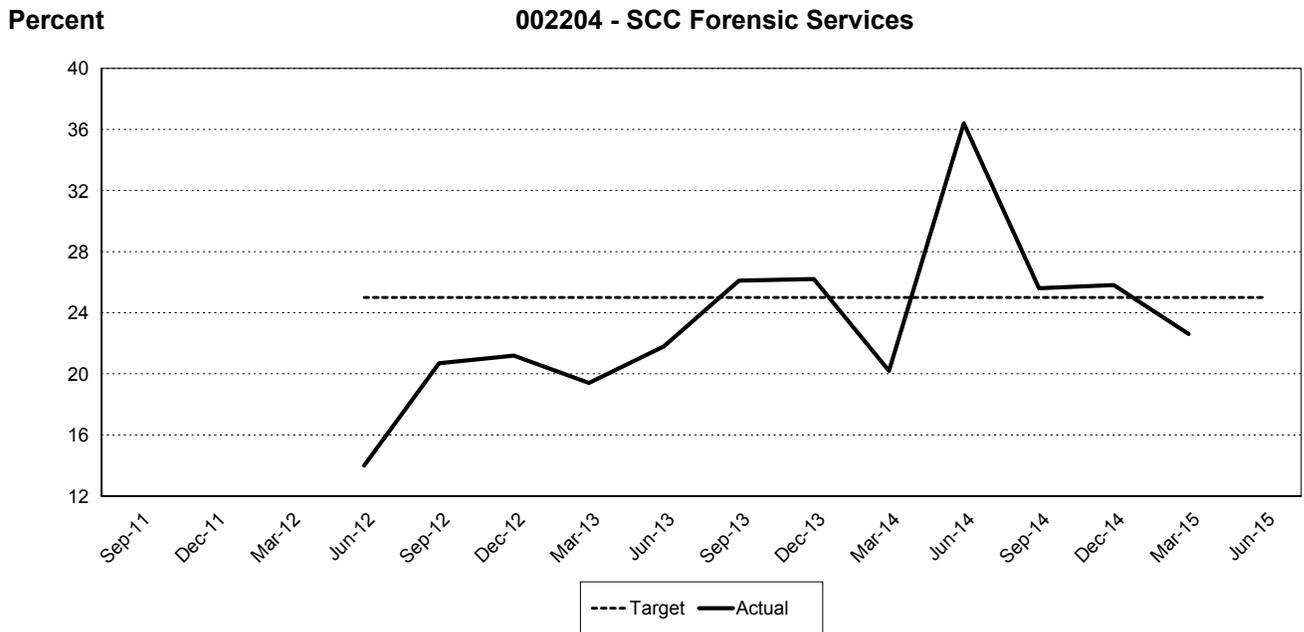
As of 7/28/2015

The resources dedicated to this activity allow for the mandated timely evaluation of civilly committed residents in order to determine if they should remain at SCC or if a recommendation should be made to the courts for an LRA or other conditional release.

<b>002204 - Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		25%
2013-15	Q7	22.6%	25%
2013-15	Q6	25.8%	25%
2013-15	Q5	25.6%	25%
2013-15	Q4	36.4%	25%
2013-15	Q3	20.2%	25%
2013-15	Q2	26.2%	25%
2013-15	Q1	26.1%	25%
2011-13	Q8	21.8%	25%
2011-13	Q7	19.4%	25%
2011-13	Q6	21.2%	25%
2011-13	Q5	20.7%	25%
2011-13	Q4	14%	25%

Performance Measure Status: Approved  
*Enhances public safety by reducing the risk to the public of premature releases due to SCC's failure to meet the annual review requirements.*

Date Measured: 6/30/2012  
 Comment: start of measurement



**M004 Residential and Security Operations**

As of 7/28/2015

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Identify and mitigate risk to public safety**

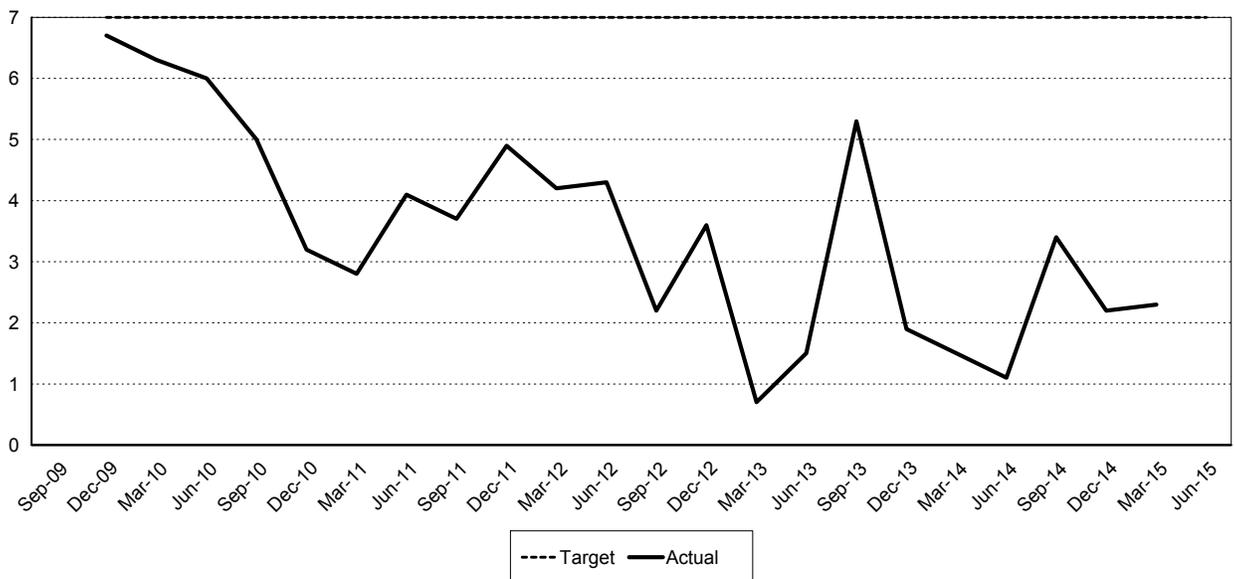
**Expected Results**

Residents are provided a secure, safe, and therapeutic living environment. Staff receive the training and resources needed to ensure that the facility is secure and safe for both residents, staff, contractors and visitors.

<b>002269 - Maintain a low level of resident to resident assaults.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		7%
2013-15	Q7	2.3%	7%
2013-15	Q6	2.2%	7%
2013-15	Q5	3.4%	7%
2013-15	Q4	1.1%	7%
2013-15	Q3	1.5%	7%
2013-15	Q2	1.9%	7%
2013-15	Q1	5.3%	7%
2011-13	Q8	1.5%	7%
2011-13	Q7	0.7%	7%
2011-13	Q6	3.6%	7%
2011-13	Q5	2.2%	7%
2011-13	Q4	4.3%	7%
2011-13	Q3	4.2%	7%
2011-13	Q2	4.9%	7%
2011-13	Q1	3.7%	7%

Performance Measure Status: Approved

**Percent 002269 - SCC Residential and Security Operations**

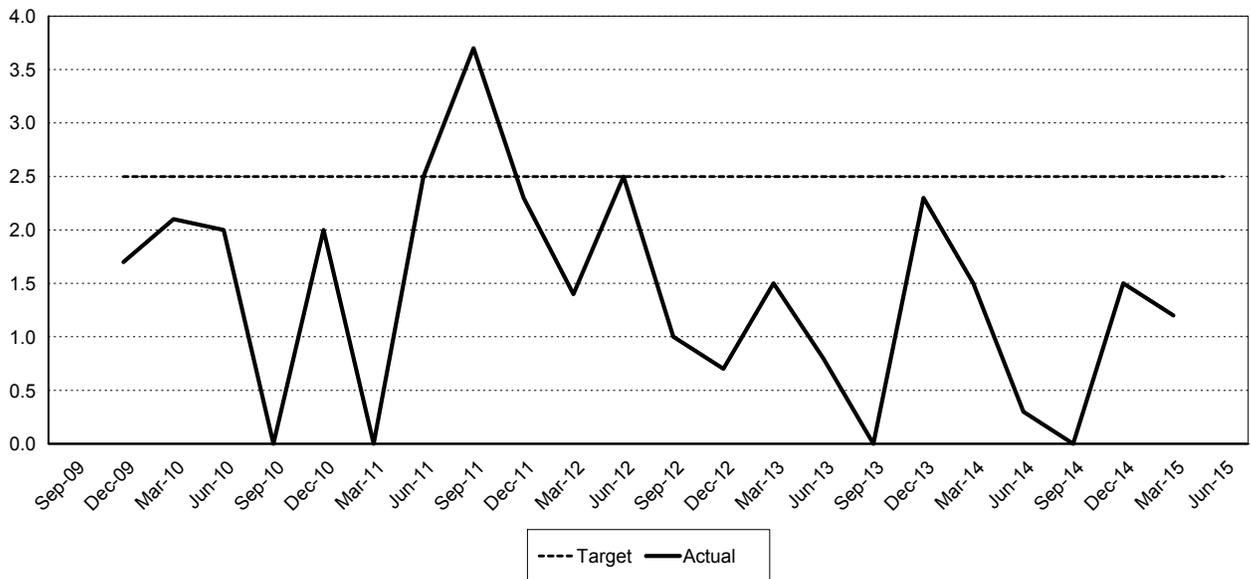


As of 7/28/2015

<b>002270 - Maintain a low level of resident to staff assaults.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		2.5%
2013-15	Q7	1.2%	2.5%
2013-15	Q6	1.5%	2.5%
2013-15	Q5	0%	2.5%
2013-15	Q4	0.3%	2.5%
2013-15	Q3	1.5%	2.5%
2013-15	Q2	2.3%	2.5%
2013-15	Q1	0%	2.5%
2011-13	Q8	0.8%	2.5%
2011-13	Q7	1.5%	2.5%
2011-13	Q6	0.7%	2.5%
2011-13	Q5	1%	2.5%
2011-13	Q4	2.5%	2.5%
2011-13	Q3	1.4%	2.5%
2011-13	Q2	2.3%	2.5%
2011-13	Q1	3.7%	2.5%

Performance Measure Status: Approved

Percent **002270 - SCC Residential and Security Operations**



**M006 Sex Offender Treatment Services**

Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Identify and mitigate risk to public safety**

**Expected Results**

As of 7/28/2015

Residents enrolled in sex offender treatment receive the services needed to gain positive steps toward eventual less restrictive settings or release.

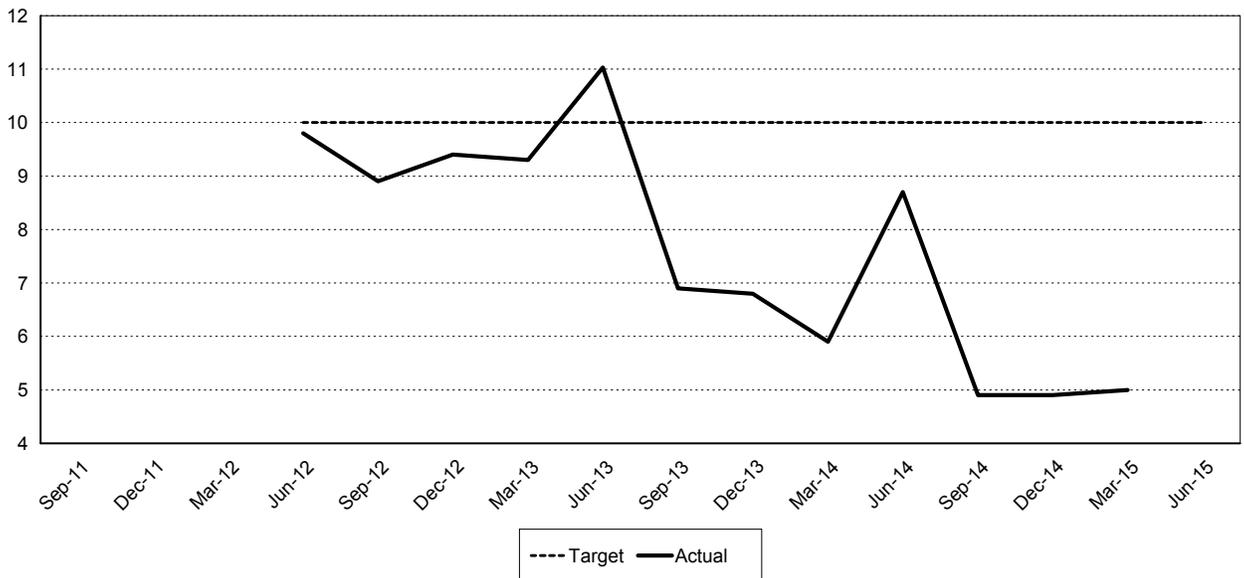
<b>002208 - Maintain the rate of residents in advanced phases of treatment.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		10%
2013-15	Q7	5%	10%
2013-15	Q6	4.9%	10%
2013-15	Q5	4.9%	10%
2013-15	Q4	8.7%	10%
2013-15	Q3	5.9%	10%
2013-15	Q2	6.8%	10%
2013-15	Q1	6.9%	10%
2011-13	Q8	11.03%	10%
2011-13	Q7	9.3%	10%
2011-13	Q6	9.4%	10%
2011-13	Q5	8.9%	10%
2011-13	Q4	9.8%	10%

Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: start of measurement

**Percent 002208 - SCC Sex Offender Treatment Services**



As of 7/28/2015

<b>002209 - Maintain the rate of residents voluntarily enrolled in Sex Offender treatment at the total confinement facility.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		40%
2013-15	Q7	51.5%	40%
2013-15	Q6	46.4%	40%
2013-15	Q5	46.7%	40%
2013-15	Q4	44.6%	40%
2013-15	Q3	46.8%	40%
2013-15	Q2	43.2%	40%
2013-15	Q1	42.8%	40%
2011-13	Q8	41.4%	40%
2011-13	Q7	36%	40%
2011-13	Q6	38.8%	40%
2011-13	Q5	37.4%	40%
2011-13	Q4	38.5%	40%

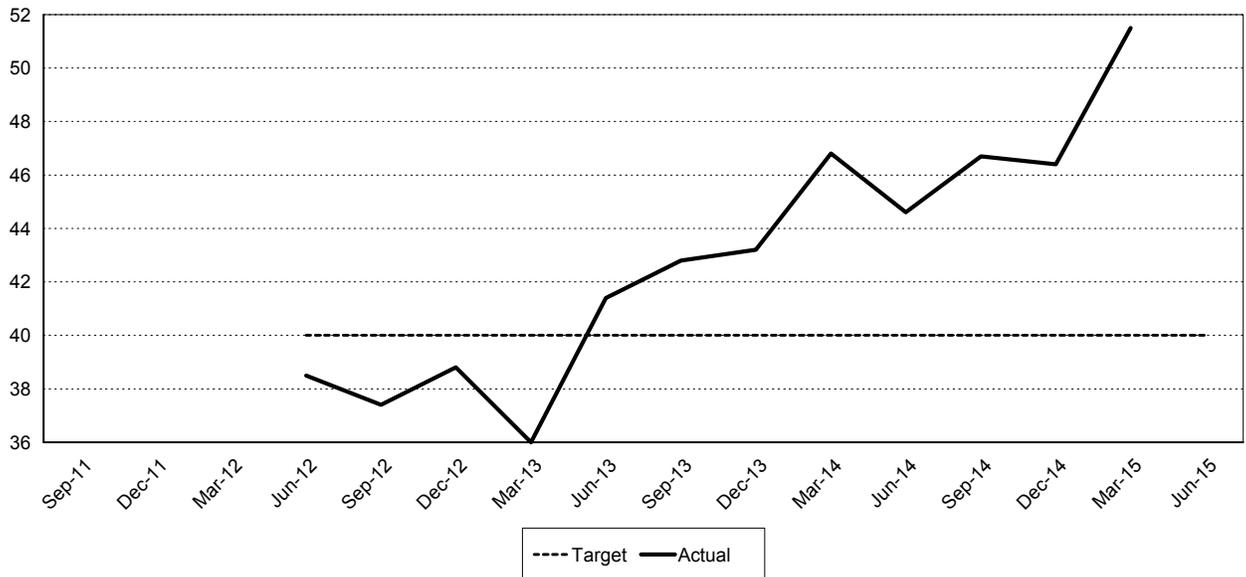
Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: start of measurement

Percent

**002209 - SCC Sex Offender Treatment Services**



**M020 Civil Commitment Less Restrictive Alternatives**

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

As of 7/28/2015

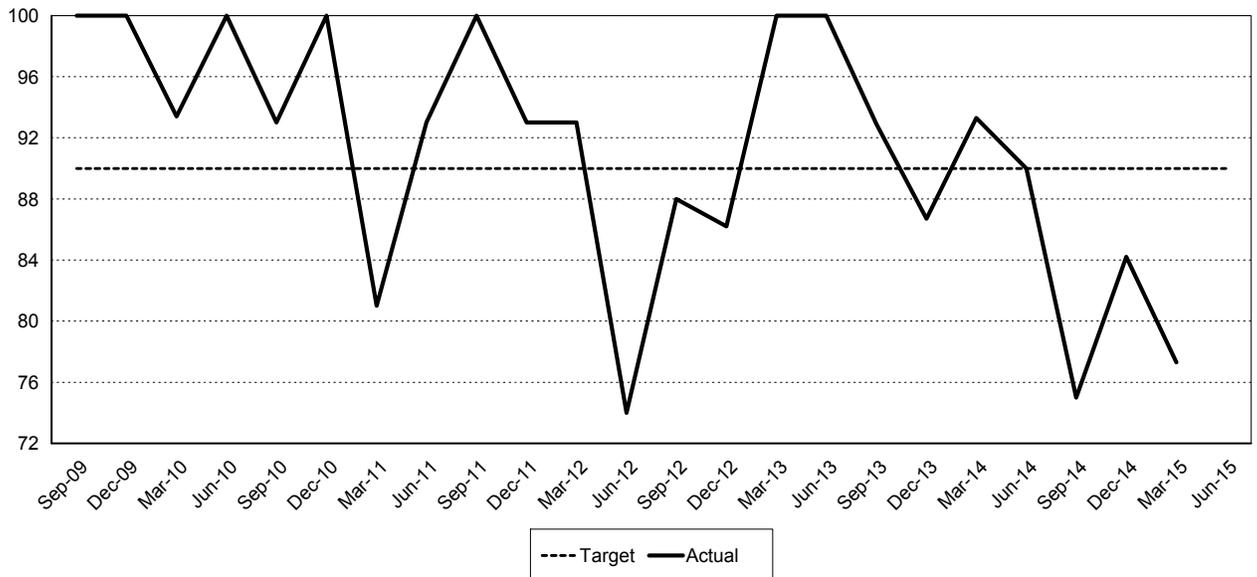
Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

**001346 - Percentage of SCC Residents who successfully transition to a less restrictive alternative (Pierce County or King County Secure Transition Facilities or community placement) without committing a serious program violation that resulted in being returned to total confinement at the main facility.**

Biennium	Period	Actual	Target
2013-15	Q8		90%
2013-15	Q7	77.3%	90%
2013-15	Q6	84.2%	90%
2013-15	Q5	75%	90%
2013-15	Q4	90%	90%
2013-15	Q3	93.3%	90%
2013-15	Q2	86.7%	90%
2013-15	Q1	92.9%	90%
2011-13	Q8	100%	90%
2011-13	Q7	100%	90%
2011-13	Q6	86.2%	90%
2011-13	Q5	88%	90%
2011-13	Q4	74%	90%
2011-13	Q3	93%	90%
2011-13	Q2	93%	90%
2011-13	Q1	100%	90%

Performance Measure Status: Approved

**Percent 001346 - Percent of LRA residents remaining on a LRA placement (SCTF and community placement)**



*As of 7/28/2015*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2015-17
Agency	300
Program	*
Status Preference	Approved
Usage Type	Budget
Event	No Event
Data Table Biennium	2015-17
Include Expected Results Text	Y
Include Trend Line	Y
Include Data Table	Y
Chart Type	Line
User Group	O