

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Prepare and support Youth and Adults for Employment

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	D028	Employment and Day Programs		1
		<i>Average wage of working age adults with a developmental disability who have received employment and day services</i>		
		Target: Increasing from \$4.80 to \$4.95		
		Comments: 4-Month lag in data. Working adults between 18 & 64. March 2005 Baseline = \$4.72		
		<i>Percentage of clients living in the community</i>		
	Targets: Increasing from 96.9% to 97.39%			
	Stable and predictable increasing trend - Future results should follow the trend line.			
		<i>Percentage of working age adults with a developmental disability who have received employment and day services, and are currently earning a wage</i>		
	Targets: Increasing from 47% to 67.1%			
	Stable and predictable increasing trend - Future results should follow the trend line.			
300 DSHS	F029	Employment Support Services: Refugees	<div style="text-align: center; color: red; font-weight: bold; padding: 10px;">No Actual Data in PMT</div>	2
		<i>None</i>		
300 DSHS	J102	Vocational Rehabilitation Projects and Grants		1
		<i>Number of individuals achieving employment outcomes</i>		
		Target: Increasing from 573 to 780		
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.		

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Strategy - Prepare and support Youth and Adults for Employment (cont.)				
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	J103	Vocational Rehabilitation Administration		1
		<i>Number of significantly disabled persons successfully rehabilitated</i>		
		Target: Decreasing from 573 to 450		
		Stable and predictable decreasing trend - Future results should follow the trend line		
300 DSHS	J104	Vocational Rehabilitation Counseling and Guidance		1
		<i>Number of individuals achieving employment outcomes</i>		
		Target: Increasing from 573 to 780		
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.		
		<i>Number of significantly disabled persons successfully rehabilitated</i>		
	Target: Decreasing from 573 to 450			
	Stable and predictable decreasing trend - Future results should follow the trend line			
		<i>The difference between the % of individuals achieving competitive employment outcomes who report their own income as primary source of support at application and the % of individuals who report their own income as primary source of support at closure</i>		
		Target: 53%		
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.		
		<i>The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan</i>		
		Target: 55.8%		

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Strategy - Prepare and support Youth and Adults for Employment (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	J105	Vocational Rehabilitation Direct Client Services		1
		<i>Number of individuals achieving employment outcomes</i> Target: Increasing from 573 to 780		
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.		
		<i>Number of significantly disabled persons successfully rehabilitated</i> Target: Decreasing from 573 to 450		
		Stable and predictable decreasing trend - Future results should follow the trend line		
		<i>The difference between the % of individuals achieving competitive employment outcomes who report their own income as primary source of support at application and the % of individuals who report their own income as primary source of support at closure</i> Target: 53%		
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.		

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Strategy - Prepare and support Youth and Adults for Employment (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
305 Veterans Affairs	A001	Administrative Services <i>Agency governance and corporate management costs as a percentage of total agency operating costs</i> Target: At or below 4% Not stable and not predictable - Something is changing		1
		<i>Completion percentage of professional development plans (PDP)</i>	No Actual Data in PMT	
		<i>Eastern Washington Cemetery completion rate</i> Target: Cumulative - Increasing from 10% to 100%		
		<i>Employee survey results</i> Target: Increasing from 3.75 to 4.0	No Actual Data in PMT	
		<i>HR Survey score on question 5, "Opportunities to learn and grow."</i> Target: 3.9	No Actual Data in PMT	
		<i>HR Survey scores on question 6, "Tools to do my job effectively."</i> Target: 3.9	No Actual Data in PMT	
		<i>Number of "Veterans and Military License Plate" units sold</i> Target: Increasing from 200 to 800 Cumulative Data		

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Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Community-Based Residential and in-Home Support Services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	A007	Behavioral Rehabilitative Services (BRS)		2
		<i>Percentage of foster children placed with extended family members</i> Target: Increasing from 38% to 45%		
300 DSHS	A021	Crisis Residential Center (CRC)		2
		<i>Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock</i> Target: 90% Comment: Cumulative for the FFY		
300 DSHS	A027	Division of Licensed Resources		2
		<i>Average number of open cases carried per social worker at fiscal year end</i> Target: Decreasing from 24 to 19.4		
		<i>Number of child abuse/neglect referrals accepted for investigation</i> Target: Varies between 8,000 and 10,000 Not stable and not predictable - Something is changing		
300 DSHS	A031	Family Foster Home (FFH) Care		2
		<i>Percentage of foster children placed with extended family members</i> Target: Increasing from 38% to 45%		
300 DSHS	A040	Hope Center	No Actual Data in PMT	2
		None		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Community-Based Residential and in-Home Support Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	A071	Other Foster Care		2
		<i>Percentage of foster children placed with extended family members</i>		
		Target: Increasing from 38% to 45%		
300 DSHS	C017	Community Mental Health Prepaid Health Services		2
		<i>Increase the number of RSN Federal Black Grant activities related to early screening, assessment, and referrals</i>		
		Target: Increasing from 4 to 8		
		<i>Increase to and maintain the mental health Medicaid penetration rate at 10%</i>		
		Target: 10%		
		<i>Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.</i>		
300 DSHS	C069	Other Community Mental Health Services	No Actual Data in PMT	2
		<i>None</i>		
300 DSHS	C071	Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)		2
		<i>Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216</i>		
		Target: 216 or less		

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Strategy - Provide Community-Based Residential and in-Home Support Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																											
300 DSHS	C074	Mental Health Services - Innovative Service Delivery Projects	No Actual Data in PMT	2																											
		<i>None</i>																													
300 DSHS	D036	Field Services	No Actual Data in PMT	1																											
		<i>Approval status percentage of all DDD licenses and/or certifications</i>																													
		Target: 100%																													
		<i>Percentage of clients living in the community</i>	<table border="1" style="font-size: small; margin-top: 5px;"> <caption>Percentage of clients living in the community</caption> <thead> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>96.9%</td><td>97.0%</td><td>97.1%</td><td>97.2%</td></tr> <tr><td>2006-07</td><td>97.2%</td><td>97.3%</td><td>97.3%</td><td>97.3%</td></tr> <tr><td>2007-08</td><td>97.3%</td><td>97.3%</td><td>97.3%</td><td>97.39%</td></tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2005-06	96.9%	97.0%	97.1%	97.2%	2006-07	97.2%	97.3%	97.3%	97.3%	2007-08	97.3%	97.3%	97.3%	97.39%								
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300 DSHS	D070	Other Community Programs	<table border="1" style="font-size: small; margin-top: 5px;"> <caption>Percentage of clients living in the community</caption> <thead> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>96.9%</td><td>97.0%</td><td>97.1%</td><td>97.2%</td></tr> <tr><td>2006-07</td><td>97.2%</td><td>97.3%</td><td>97.3%</td><td>97.3%</td></tr> <tr><td>2007-08</td><td>97.3%</td><td>97.3%</td><td>97.3%</td><td>97.39%</td></tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2005-06	96.9%	97.0%	97.1%	97.2%	2006-07	97.2%	97.3%	97.3%	97.3%	2007-08	97.3%	97.3%	97.3%	97.39%	2							
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300 DSHS	D074	Personal Care	<table border="1" style="font-size: small; margin-top: 5px;"> <caption>Number of significantly disabled persons successfully rehabilitated</caption> <thead> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q5</th><th>Q6</th><th>Q7</th><th>Q8</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>650</td><td>600</td><td>550</td><td>500</td><td>450</td><td>400</td><td>350</td><td>300</td></tr> <tr><td>2004-05</td><td>350</td><td>300</td><td>250</td><td>200</td><td>150</td><td>100</td><td>50</td><td>0</td></tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	2003-04	650	600	550	500	450	400	350	300	2004-05	350	300	250	200	150	100	50	0	1
		Year		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8																				
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Strategy - Provide Community-Based Residential and in-Home Support Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	D076	Professional Services		1
		<i>Percentage of clients living in the community</i>		
		Targets: Increasing from 96.9% to 97.39%		
		Stable and predictable increasing trend - Future results should follow the trend line.		
300 DSHS	D079	Program Support for Developmental Disabilities	<p style="color: red; font-weight: bold; text-align: center;">No Actual Data in PMT</p>	1
		<i>Approval status percentage of all DDD licenses and/or certifications</i>		
		Target: 100%		
300 DSHS	D082	Public Safety Services		1
		<i>Average time away from Western State Hospital before an Allen Class member is readmitted</i>		
		Targets: Increasing from 270 to 380 days		
		Comments: Divided by the total caseload		
		<i>Average time in-residence for Allen Class members who have been discharged from Western State Hospital during a fiscal year</i>		
		Targets: Decreasing from 535 to 310		
		<i>Number of annual readmissions of Allen class members to Western State Hospital</i>		
		Targets: Increasing from 15 to 36		
<i>Percentage of clients living in the community</i>				
Targets: Increasing from 96.9% to 97.39%				
Stable and predictable increasing trend - Future results should follow the trend line.				

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Strategy - Provide Community-Based Residential and in-Home Support Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category	
300 DSHS	D087	Residential Program		2	
		<i>Average time away from Western State Hospital before an Allen Class member is readmitted</i>			
		Targets: Increasing from 270 to 380 days			
		Comments: Divided by the total caseload			
		<i>Average time in-residence for Allen Class members who have been discharged from Western State Hospital during a fiscal year</i>			
		Targets: Decreasing from 535 to 310			
		<i>Number of annual readmissions of Allen Class members to Western State Hospital</i>			
		Targets: Increasing from 15 to 36			
		<i>Percentage of clients living in the community</i>			
		Targets: Increasing from 96.9% to 97.39%			
		Stable and predictable increasing trend - Future results should follow the trend line.			
300 DSHS	D095	State Operated Living Alternatives		2	
		<i>Percentage of clients living in the community</i>			
		Targets: Increasing from 96.9% to 97.39%			
		Stable and predictable increasing trend - Future results should follow the trend line.			

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Strategy - Provide Community-Based Residential and in-Home Support Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																				
300 DSHS	D106	Voluntary Placement Program	<table border="1" style="display: none;"> <caption>Chart Data: Percentage of clients living in the community</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>97.1%</td> <td>97.15%</td> <td>97.2%</td> <td>97.25%</td> </tr> <tr> <td>2006-07</td> <td>97.25%</td> <td>97.3%</td> <td>97.35%</td> <td>97.3%</td> </tr> <tr> <td>2007-08</td> <td>97.3%</td> <td>97.35%</td> <td>97.35%</td> <td>97.39%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2005-06	97.1%	97.15%	97.2%	97.25%	2006-07	97.25%	97.3%	97.35%	97.3%	2007-08	97.3%	97.35%	97.35%	97.39%	2
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300 DSHS	E049	Adult Day Health Community Services	No Actual Data in PMT	2																				
		<i>None</i>																						
300 DSHS	E050	Adult Family Home Community Services	No Actual Data in PMT	1																				
		<i>None</i>																						
300 DSHS	E051	Care Administration	No Actual Data in PMT	1																				
		<i>None</i>																						
300 DSHS	E052	Eligibility/Case Management Services	No Actual Data in PMT	1																				
		<i>None</i>																						
300 DSHS	E053	In-Home Services	No Actual Data in PMT	1																				
		<i>None</i>																						

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Strategy - Provide Community-Based Residential and in-Home Support Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	E055	Residential Community Services		1
		<i>Monthly average cost per long-term care client</i>		
		Targets: Increasing from \$1,658.60 to \$2,088.05		
		Stable and predictable increasing trend - Future results should follow the trend line		
		<i>Percent of long-term care clients living in community settings</i>		
		Targets: Increasing from 73% to 79%		
		Stable and predictable increasing trend - Future results should follow the trend line		
300 DSHS	E077	Program for All-Inclusive Care for the Elderly	No Actual Data in PMT	2
		<i>None</i>		
302 Home Care Quality Authority	A001	Agency Administrative Costs	No Actual Data in PMT	1
		<i>None</i>		

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Strategy - Provide Community-Based Residential and in-Home Support Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
302 Home Care Quality Authority	A002	Implementation of a Referral Registry System for Consumers and Individual Providers of Home Care <i>4,000 IP's will be enrolled in CA, DD, and HCS Service Categories by June 30, 2007 and thereafter growth targets will be based on caseload forecast numbers</i> Targets: Increasing from 2,000 to 4,400		1
		<i>The number of referrals made will double annually for the first three years of roll-out and operation of the Referral Registry</i> Targets: Varying between 700 and 4,000		
		<i>The total number of unique Individual Providers (in active status) will double annually for the first three years of roll-out and operation of the Referral Registry</i> Targets: Increasing from 1,000 to 2,950		
		Administration of Contract <i>The number of home care related workers compensation claims will be no more than 200 per quarter.</i> Targets: 660		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Emergency Cash, Food, and Shelter Assistance

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade, and Economic Development	A010	Emergency Food Assistance Program		1
		<i>Pounds of food distributed to clients by food banks</i>		
		Targets: Increasing from 22.7 to 23.1		
		Comment: Number in Millions		
103 Community, Trade, and Economic Development	A013	Low-Income Home Energy Assistance Program		1
		<i>Number of households served</i>		
		Targets: Decreasing from 70,500 to 70,000		
103 CTED	A018	Residential Energy Assistance Challenge	No Actual Data in PMT	
		<i>None</i>		
103 CTED	A157	Homeless Housing and Assistance	No Actual Data in PMT	1
		<i>Number of individuals provided shelter</i>		
		Target: 48,000		
		<i>Number of nights of shelter provided</i>	No Actual Data in PMT	
		Target: 1,450,000		
		<i>Percent of households exiting to permanent housing</i>	No Actual Data in PMT	
		Target: 74%		

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Strategy - Provide Emergency Cash, Food, and Shelter Assistance (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category												
103 CTED	A158	Housing for Vulnerable and Special Needs Populations	No Actual Data in PMT	2												
		<i>Number of households assisted through rental vouchers</i>														
		Target: 190														
		<i>Number of units provided operating support</i>	No Actual Data in PMT													
		Target: 8														
150 General Administration	A010	Distribution of Surplus Food (TEFAP/CSFP)	<table border="1" style="display: none;"> <caption>Data for Distribution of Surplus Food Chart</caption> <thead> <tr> <th>Fiscal Year</th> <th>Pounds of food per client per month</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>13</td> </tr> <tr> <td>2004-05</td> <td>11</td> </tr> <tr> <td>2005-06</td> <td>10</td> </tr> <tr> <td>2006-07</td> <td>7</td> </tr> <tr> <td>Target</td> <td>9.89</td> </tr> </tbody> </table>	Fiscal Year	Pounds of food per client per month	2003-04	13	2004-05	11	2005-06	10	2006-07	7	Target	9.89	2
		Fiscal Year		Pounds of food per client per month												
		2003-04		13												
		2004-05		11												
2005-06	10															
2006-07	7															
Target	9.89															
<i>Pounds of food per client per month distributed through the Emergency Food Assistance Program</i>																
Target: 9.89																
300 DSHS	F020	Consolidated Emergency Assistance (CEAP)	No Actual Data in PMT	2												
		<i>none</i>														
300 DSHS	F039	General Assistance - Interim SSI (GA-U/X)	No Actual Data in PMT	2												
		<i>none</i>														
300 DSHS	F043	Income Assistance: Repatriated U.S. Citizens	No Actual Data in PMT	2												
		<i>none</i>														

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Strategy - Provide Emergency Cash, Food, and Shelter Assistance (cont.)

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300 DSHS	F083	Refugee Assistance Income <i>none</i>	No Actual Data in PMT	2																																													
300 DSHS	F097	Supplemental Security Income Payments <i>none</i>	No Actual Data in PMT	2																																													
300 DSHS	F100	Temporary Assistance to Needy Families (TANF) <i>Percentage of WorkFirst clients in full-time participation</i> Target: Increasing from 35.2% to 43% Stable and predictable decreasing trend - Future results should follow the trend line	<table border="1" style="display: none;"> <caption>Percentage of WorkFirst clients in full-time participation</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q5</th> <th>Q6</th> <th>Q7</th> <th>Q8</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>43%</td> <td>45%</td> <td>45%</td> <td>42%</td> <td>37%</td> <td>37%</td> <td>38%</td> <td>35%</td> </tr> <tr> <td>2004-05</td> <td>37%</td> <td>38%</td> <td>38%</td> <td>38%</td> <td>35%</td> <td>35%</td> <td>38%</td> <td>35%</td> </tr> <tr> <td>2005-06</td> <td>35%</td> <td>35%</td> <td>38%</td> <td>38%</td> <td>35%</td> <td>35%</td> <td>35%</td> <td>35%</td> </tr> <tr> <td>2006-07</td> <td>35%</td> <td>35%</td> <td>35%</td> <td>35%</td> <td>35%</td> <td>35%</td> <td>35%</td> <td>35%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	2003-04	43%	45%	45%	42%	37%	37%	38%	35%	2004-05	37%	38%	38%	38%	35%	35%	38%	35%	2005-06	35%	35%	38%	38%	35%	35%	35%	35%	2006-07	35%	35%	35%	35%	35%	35%	35%	35%	2
Year	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8																																									
2003-04	43%	45%	45%	42%	37%	37%	38%	35%																																									
2004-05	37%	38%	38%	38%	35%	35%	38%	35%																																									
2005-06	35%	35%	38%	38%	35%	35%	35%	35%																																									
2006-07	35%	35%	35%	35%	35%	35%	35%	35%																																									
300 DSHS	K099	Suspense <i>none</i>	No Actual Data in PMT	1																																													
300 DSHS	F006	Automated Client Eligibility Systems (ACES) <i>none</i>	No Actual Data in PMT	2																																													
300 DSHS	F038	Food Stamp Administration <i>none</i>	No Actual Data in PMT	2																																													
300 DSHS	F042	Immigrant State Food Assistance <i>none</i>	No Actual Data in PMT	2																																													

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Institutional-Based Services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																																																				
300 DSHS	C018	Mental Health Services - Non-Medicaid Recipients	<table border="1" style="font-size: small; margin-top: 5px;"> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q5</th><th>Q6</th><th>Q7</th><th>Q8</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> <tr><td>2005-06</td><td>14.5</td><td>15.5</td><td>14.5</td><td>16.5</td><td>17.5</td><td>19.5</td><td>21.5</td><td>22.5</td><td>17.5</td><td>16.5</td><td></td><td></td></tr> <tr><td>2006-07</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>2007-08</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>	Year	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q1	Q2	Q3	Q4	2005-06	14.5	15.5	14.5	16.5	17.5	19.5	21.5	22.5	17.5	16.5			2006-07													2007-08													2
		Year		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q1	Q2	Q3	Q4																																									
		2005-06		14.5	15.5	14.5	16.5	17.5	19.5	21.5	22.5	17.5	16.5																																											
2006-07																																																								
2007-08																																																								
<i>Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services</i>																																																								
Target: 20%																																																								
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.																																																						
300 DSHS	C070	Mental Health Services - Children's Long-Term Treatment Programs (CLIP)	<table border="1" style="font-size: small; margin-top: 5px;"> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q5</th><th>Q6</th><th>Q7</th><th>Q8</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> <tr><td>2005-06</td><td>2.0</td><td>4.0</td><td>3.0</td><td>2.0</td><td>3.0</td><td>4.5</td><td>4.8</td><td>4.5</td><td>3.5</td><td>3.5</td><td></td><td></td></tr> <tr><td>2006-07</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>2007-08</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>	Year	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q1	Q2	Q3	Q4	2005-06	2.0	4.0	3.0	2.0	3.0	4.5	4.8	4.5	3.5	3.5			2006-07													2007-08													2
		Year		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q1	Q2	Q3	Q4																																									
		2005-06		2.0	4.0	3.0	2.0	3.0	4.5	4.8	4.5	3.5	3.5																																											
2006-07																																																								
2007-08																																																								
<i>Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP)</i>																																																								
Target: 2%																																																								
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.																																																						
		<i>Increase the percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP)</i>	<table border="1" style="font-size: small; margin-top: 5px;"> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q5</th><th>Q6</th><th>Q7</th><th>Q8</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> <tr><td>2005-06</td><td>70</td><td>82</td><td>80</td><td>92</td><td>88</td><td>80</td><td>76</td><td>76</td><td>66</td><td>75</td><td></td><td></td></tr> <tr><td>2006-07</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>2007-08</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>	Year	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q1	Q2	Q3	Q4	2005-06	70	82	80	92	88	80	76	76	66	75			2006-07													2007-08													
Year	Q1	Q2		Q3	Q4	Q5	Q6	Q7	Q8	Q1	Q2	Q3	Q4																																											
2005-06	70	82		80	92	88	80	76	76	66	75																																													
2006-07																																																								
2007-08																																																								
		Target: Increasing from 79% to 95%																																																						
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.																																																						

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Institutional-Based Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category	
300 DSHS	D086	Residential Program		2	
		<i>Average time away from Western State Hospital before an Allen Class member is readmitted</i>			
		Targets: Increasing from 270 to 380 days			
		Comments: Divided by the total caseload			
		<i>Average time in-residence for Allen Class members who have been discharged from Western State Hospital during a fiscal year</i>			
		Targets: Decreasing from 535 to 310			
		<i>Number of annual readmissions of Allen Class members to Western State Hospital</i>			
		Targets: Increasing from 15 to 36			
		<i>Percentage of clients living in the community</i>			
		Targets: Increasing from 96.9% to 97.39%			
		Stable and predictable increasing trend - Future results should follow the trend line.			
300 DSHS	E064	Nursing Home Services		2	
		<i>Monthly average cost per long-term care client</i>			
		Targets: Increasing from \$1,658.60 to \$2,088.05			
		Stable and predictable increasing trend - Future results should follow the trend line			

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Institutional-Based Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category	
305 Veterans Affairs	A002	Institutional Services		1	
		<i>Combined bed fill rate in the state veterans' homes</i>			
		Target: 95% or better			
		Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.			
		<i>Employee survey results</i>			No Actual Data in PMT
		Target: Increasing from 3.75 to 4.0 on a 1 to 5 Likert Scale			
		<i>Keep pressure ulcers acquired in-house to less than 5% of the population</i>			
		Targets: 5% or less			
Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.					
<i>Keep weight loss by residents to less than 6% of the population</i>					
Targets: 5% or less					
Not stable and not predictable - Something is changing					
<i>Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day</i>					
Targets: 5% or less					
Stable and predictable - Nothing is changing - Future results should be similar to current performance levels.					

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Institutional-Based Services (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category		
305 Veterans Affairs	A002 (cont.)	Overall satisfaction scores on resident survey Target: 85% or better				
		Not stable and not predictable - Data for Q7 in 2004-05 is abnormally high				
		Projected expenditure recovers Target: Increasing from \$34,281 to \$37,993 at the end of each fiscal year				
		Cumulative Data				
		The percentage of veterans home residents satisfied with the care and services they receive Target: 85% or better				
	Not stable and not predictable - Data for Q6 in 2006-07 is abnormally high					
		Washington Veterans Home Medicare Resident occupancy Target: Increasing from 9 to 36 at the end of the fiscal year		Inactivated in PMT 8-12-08		
	Cumulative data?					

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Outpatient Services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
103 Community, Trade, and Economic Development	A008	Services to Crime Victims		2
		<i>Percent of victims who agree or strongly agree that services were effective for them</i>		
		Target: Increasing from 90% to 92%		
103 Community, Trade, and Economic Development	A065	Improve and Preserve the Affordability of Low Income Housing	<div style="color: red; font-weight: bold; text-align: center;">No Actual Data in PMT</div>	
		<i>Number of units preserved through rehabilitation</i>		
		<i>Number of units preserved through weatherization</i>	<div style="color: red; font-weight: bold;">No Actual Data in PMT</div>	
300 DSHS	C093	Special Projects - Mental Health	<div style="color: red; font-weight: bold; text-align: center;">No Actual Data in PMT</div>	2
		<i>None</i>		
300 DSHS	C900	Program Support - Mental Health		2
		<i>MHD headquarter staff mandatory training completion rate</i>		
		Target: Increasing from 93% to 100%		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Secure Treatment Settings

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																				
300 DSHS	C063	Mental Health Facilities Services <i>L & I Claims paid per 1,000 client bed days at state psychiatric hospitals</i> Target: Decreasing from 1.2% to 0.5%	<table border="1" style="display: none;"> <caption>L & I Claims Data</caption> <thead> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>1.2%</td><td>1.5%</td><td>1.0%</td><td>0.8%</td></tr> <tr><td>2006-07</td><td>1.0%</td><td>0.8%</td><td>0.5%</td><td>0.2%</td></tr> <tr><td>2007-08</td><td>0.0%</td><td>0.0%</td><td>0.0%</td><td>0.0%</td></tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2005-06	1.2%	1.5%	1.0%	0.8%	2006-07	1.0%	0.8%	0.5%	0.2%	2007-08	0.0%	0.0%	0.0%	0.0%	1
		Year	Q1	Q2	Q3	Q4																		
		2005-06	1.2%	1.5%	1.0%	0.8%																		
2006-07	1.0%	0.8%	0.5%	0.2%																				
2007-08	0.0%	0.0%	0.0%	0.0%																				
<i>Restraint incidents per 1,000 client bed days at the state psychiatric hospitals</i> Targets: Increasing from 1.6% to 6% Stable and predictable - Nothing is changing - Future results should be similar to current performance levels	<table border="1" style="display: none;"> <caption>Restraint Incidents Data</caption> <thead> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>6.8%</td><td>5.8%</td><td>7.8%</td><td>6.8%</td></tr> <tr><td>2006-07</td><td>6.2%</td><td>4.5%</td><td>6.2%</td><td>5.8%</td></tr> <tr><td>2007-08</td><td>5.8%</td><td>5.8%</td><td>6.0%</td><td>6.0%</td></tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2005-06	6.8%	5.8%	7.8%	6.8%	2006-07	6.2%	4.5%	6.2%	5.8%	2007-08	5.8%	5.8%	6.0%	6.0%			
Year	Q1	Q2	Q3	Q4																				
2005-06	6.8%	5.8%	7.8%	6.8%																				
2006-07	6.2%	4.5%	6.2%	5.8%																				
2007-08	5.8%	5.8%	6.0%	6.0%																				
<i>Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals</i> Decreasing from 6.6% to 6%	<table border="1" style="display: none;"> <caption>Seclusion Incidents Data</caption> <thead> <tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>5.5%</td><td>6.8%</td><td>5.2%</td><td>4.8%</td></tr> <tr><td>2006-07</td><td>5.2%</td><td>6.2%</td><td>6.5%</td><td>6.5%</td></tr> <tr><td>2007-08</td><td>6.0%</td><td>5.8%</td><td>5.8%</td><td>5.5%</td></tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2005-06	5.5%	6.8%	5.2%	4.8%	2006-07	5.2%	6.2%	6.5%	6.5%	2007-08	6.0%	5.8%	5.8%	5.5%			
Year	Q1	Q2	Q3	Q4																				
2005-06	5.5%	6.8%	5.2%	4.8%																				
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2007-08	6.0%	5.8%	5.8%	5.5%																				

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																								
103 Community, Trade, and Economic Development	A003	Community Services Block Grant	<table border="1" style="display: none;"> <caption>Data for A003 Chart</caption> <thead> <tr> <th>Year</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2007-08</td> <td>~76</td> <td>70</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>70</td> </tr> </tbody> </table>	Year	Performance (%)	Target (%)	2007-08	~76	70	2008-09	-	70	2															
		Year		Performance (%)	Target (%)																							
		2007-08		~76	70																							
2008-09	-	70																										
<i>Percent of low income individuals receiving one or more non-emergency services from a community action agency who make progress during the period</i>																												
Target: Decreasing from 1.2% to 0.5%																												
103 Community, Trade, and Economic Development	A004	Court-Appointed Special Advocates (CASA)	<table border="1" style="display: none;"> <caption>Data for A004 Chart</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~5</td> <td>~20</td> <td>~15</td> <td>~5</td> <td>~10</td> </tr> <tr> <td>2006-07</td> <td>~5</td> <td>~10</td> <td>~10</td> <td>~5</td> <td>~10</td> </tr> <tr> <td>2007-08</td> <td>~5</td> <td>~45</td> <td>~50</td> <td>~15</td> <td>~15</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	Target	2005-06	~5	~20	~15	~5	~10	2006-07	~5	~10	~10	~5	~10	2007-08	~5	~45	~50	~15	~15	2
		Year		Q1	Q2	Q3	Q4	Target																				
		2005-06		~5	~20	~15	~5	~10																				
2006-07	~5	~10	~10	~5	~10																							
2007-08	~5	~45	~50	~15	~15																							
<i>Number of training hours received to maintain or increase the availability of Court Appointed Special Advocates services</i>																												
Target: Varying between 5 and 15																												
103 Community, Trade, and Economic Development	A005	Developmental Disabilities Council	<table border="1" style="display: none;"> <caption>Data for A005 Chart</caption> <thead> <tr> <th>Year</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>~120</td> <td>213</td> </tr> <tr> <td>2004-05</td> <td>~150</td> <td>~180</td> </tr> <tr> <td>2005-06</td> <td>~200</td> <td>~160</td> </tr> <tr> <td>2006-07</td> <td>~220</td> <td>~150</td> </tr> <tr> <td>2007-08</td> <td>~200</td> <td>~147</td> </tr> <tr> <td>2008-09</td> <td>~150</td> <td>~147</td> </tr> </tbody> </table>	Year	Performance	Target	2003-04	~120	213	2004-05	~150	~180	2005-06	~200	~160	2006-07	~220	~150	2007-08	~200	~147	2008-09	~150	~147	2			
		Year		Performance	Target																							
		2003-04		~120	213																							
2004-05	~150	~180																										
2005-06	~200	~160																										
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2007-08	~200	~147																										
2008-09	~150	~147																										
<i>Number of persons for whom a developmental disabilities endowment trust fund is established</i>																												
Targets: Decreasing from 213 to 147																												
103 Community, Trade, and Economic Development	A006	Developmental Disabilities Endowment Fund	<table border="1" style="display: none;"> <caption>Data for A006 Chart</caption> <thead> <tr> <th>Year</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2003-04</td> <td>~120</td> <td>213</td> </tr> <tr> <td>2004-05</td> <td>~150</td> <td>~180</td> </tr> <tr> <td>2005-06</td> <td>~200</td> <td>~160</td> </tr> <tr> <td>2006-07</td> <td>~220</td> <td>~150</td> </tr> <tr> <td>2007-08</td> <td>~200</td> <td>~147</td> </tr> <tr> <td>2008-09</td> <td>~150</td> <td>~147</td> </tr> </tbody> </table>	Year	Performance	Target	2003-04	~120	213	2004-05	~150	~180	2005-06	~200	~160	2006-07	~220	~150	2007-08	~200	~147	2008-09	~150	~147	2			
		Year		Performance	Target																							
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<i>Number of persons for whom a developmental disabilities endowment trust fund is established</i>																												
Targets: Decreasing from 213 to 147																												
105 OFM	A017	WorkFirst Program	No Data in PMT	1																								
		<i>None</i>																										

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

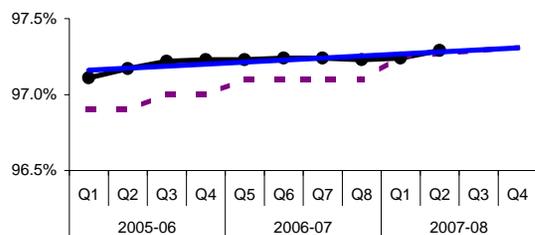
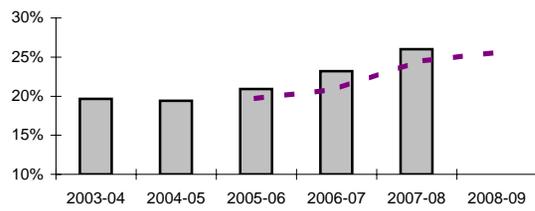
Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	A004	Adoption Services Support		1
		<i>Number of children adopted into a permanent adoptive home</i>		
		Targets: Varying between 200 and 350		
		Stable and Predictable - No indication of change - Future results should be similar to current performance levels		
300 DSHS	A033	Family Reconciliation Services (FRS)		2
		<i>Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received</i>		
		Targets: Generally increasing from 20,000 to 23,205		
		Cumulated Data		
300 DSHS	A035	Family Support Services		2
		<i>Average number of open cases per social worker at fiscal year end</i>		
		Targets: Decreasing from 24 to 19.4		
300 DSHS	A059	Medicaid Treatment Child Care (MTCC)	No Data in PMT	2
		<i>None</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	A081	Public Health Nurses	No Data in PMT	2
		<i>None</i>		
300 DSHS	A088	Responsible Living Skills (RLSP)	No Data in PMT	2
		<i>None</i>		
300 DSHS	A096	Street Youth Services	No Data in PMT	2
		<i>None</i>		
300 DSHS	D034	Family Support Program for Developmentally Disabled Clients		2
		<i>Percentage of clients living in the community</i>		
		Targets: Increasing from 96.9% to 97.39%		
		<i>Stable and predictable increasing trend - Future results should follow the trend line.</i>		
300 DSHS	D044	Infant, Toddler Early Intervention Program (ITEIP)		1
		<i>Infant, Toddler, Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates</i>		
		Targets: Increasing from 19.7% to 25.6%		

Budget Activity and Data Sheet - Priorities of Government Process Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	D065	Office of Deaf and Hard of Hearing	No Data in PMT	2
		<i>None</i>		
300 DSHS	F024	Diversion Cash Assistance (DCA)	No Data in PMT	1
		<i>None</i>		
300 DSHS	F068	Other Client Services	No Data in PMT	2
		<i>None</i>		
300 DSHS	F108	WorkFirst Employment and Training		1
		<i>Percentage of WorkFirst clients in full-time participation</i>		
		Targets: Increasing from 35.3% to 43%		
		Stable and Predictable - No indication of change - Future results should be similar to current performance levels		
300 DSHS	F109	Working Connections Child Care Program		2
		<i>Percentage of licensed child care centers that are up to-date on monitoring visits</i>		
		Targets: Increasing from 91% to 96%		
		Not stable and not predictable - something is changing		
300 DSHS	F109	Working Connections Child Care Program		2
		<i>Percentage of licensed child care family homes that are up-to-date on monitoring visits</i>		
		Targets: Increasing from 92% to 97%		
		Not stable and not predictable - something is changing		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	K002	Management Services Division	No Data in PMT	1
		<i>None</i>		
300 DSHS	K030	Executive Management	No Data in PMT	1
		<i>None</i>		
300 DSHS	K037	Financial Services Administration	<p style="font-size: small; margin-top: 5px;">\$130,000 \$110,000 \$90,000 \$70,000 \$50,000</p> <p style="font-size: x-small; text-align: center;">Q1 Q2 Q3 Q4 Q5 Q6 Q7 Q8 Q1 Q2 Q3 Q4 2005-06 2006-07 2007-08</p>	1
		<i>Recoveries for the Department of Social and Health Services (dollars in thousands)</i>		
		Targets: Increasing from \$95,995 to \$114,381		
		Stable and predictable - Nothing appears to be changing - Future results should be similar to current performance levels		
300 DSHS	K094	Special Projects and Unique Programs Grants	No Data in PMT	2
		<i>None</i>		
300 DSHS	K107	Children's Trust of Washington	No Data in PMT	2
		<i>None</i>		
300 DSHS	K108	Family Policy Council	No Data in PMT	2
		<i>None</i>		
300 DSHS	K109	Governor's Juvenile Justice Advisory Activity (GJJAC)	No Data in PMT	2
		<i>None</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	N073	Payment to Other Agencies	No Data in PMT	1
		<i>None</i>		
300 DSHS	P001	Information Systems Services	No Data in PMT	1
		<i>None</i>		
300 DSHS	F010	Child Support Enforcement	No Data in PMT	1
		<i>None</i>		
300 DSHS	F011	Child Support Recoveries	No Data in PMT	1
		<i>None</i>		
300 DSHS	F078	Program Support	No Data in PMT	1
		<i>None</i>		
305 Veterans Affairs	A003	Veterans Disability Services and Support		1
		<i>Claims approval rating success</i>		
		Targets: Increasing from 85% to 91%		
		Stable and predictable - Nothing appears to be changing - Future results should be similar to current performance levels		
		<i>Percent of veterans receiving VA compensation</i>		Inactivated in PMT 8-12-08
	Targets: Increasing from 12% to 16%			

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
305 Veterans Affairs	A004	Veterans Community-Based Services		2 (Inactivated in PMT 8-12-08)
		<i>Number of claims filed for returnees</i>		
		Targets: Decreasing from 170 to 85		
		<i>Number of homeless veterans enrolled in employment and training services</i>		
	Targets: Cumulating data through the fiscal year - Targets start around 60 and end around 245			
		<i>Number of homeless veterans that obtain transitional/permanent housing</i>		
	Targets: Cumulating data through the fiscal year - Targets start around 40 and end around 175			
		<i>Number of qualifying veterans enrolled in the environment certification program</i>		
	Targets: Increasing from 25 to 30			
		<i>Number of restoration and habitat projects eligible for federal and/or local funding</i>		Inactivated in PMT 8-12-08
	Targets: Increasing from 2 to 6			

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
305 Veterans Affairs	A004 (cont.)	<p><i>Number of returnees (Operations Iraqi Freedom and Enduring Freedom) served by the war trauma (PTSD) re-adjustment program</i></p> <p>Targets: Cumulating data through the biennium Targets start around 85 and end around 155</p>		
		<p><i>Number of returnees receiving information and education</i></p> <p>Targets: Decreasing from 1,000 to 500</p>		Inactivated in PMT 8-12-08
		<p><i>Number of school districts contacted</i></p> <p>Target: Cumulative Starting at 2 and ending at 6</p>		Measure to be kept, but changed
		<p><i>Percent of environment certification program participants continuing or placed</i></p> <p>Target: 90%</p>	<p style="text-align: center;">Target = 90%</p>	
			<p style="text-align: center;">Actual Data = 90%</p>	
		<p><i>Percent of the transitional housing veterans who meet the requirements of their care plans</i></p> <p>Target: 75%</p>	<p style="text-align: center;">Target = 75%</p>	
			<p style="text-align: center;">All Actual Data = 100%</p>	
		<p><i>Reduce King County veteran recidivism rate</i></p> <p>Targets: Decreasing from 25% to 18%</p> <p>Stable and predictable decreasing trend - Future results should follow the trend line</p>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Provide Support Services to Families (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
305 Veterans Affairs	A004 (cont.)	<i>The number of clients served by the Veterans' Estate Management Program (VEMP)</i> Targets: Varying between 597 and 814		
		Not stable and not predictable - Something is changing		
		<i>The number of veterans enrolled into the transitional housing program at Retsil</i> Targets: Cumulative, increasing from 5 to 30		
		<i>VA Healthcare enrollment for returnees</i> Targets: Decreasing from 500 to 250		Inactivated in PMT system 8-8-12-08
357 Early Learning	A002	Child Care Licensing <i>Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy</i> Targets: Increasing from 85% to 90%	No Actual Data in PMT	2
		Child Care Licensing <i>Percentage of ECEAP Children demonstrating school readiness in the developmental area of self-control</i> Targets: 55%		
357 Early Learning	A004	Child Care Subsidies <i>Percentage of ECEAP Children demonstrating school readiness in the developmental area of self-control</i> Targets: 55%	No Actual Data in PMT	22

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Respond to Abuse/Neglect Allegations

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
075 Office of the Governor	A003	Office of the Family and Children's Ombudsman	No Actual Data in PMT	2
		<i>None</i>		
103 Community, Trade, & Economic Development	A012	Long-Term Care Ombudsman Program		1
		<i>Percent of health and safety complaints resolved in long term care facilities</i>		
		targets: Increasing from 81% to 90% <i>Stable and predictable - Nothing appears to be changing - Future results should be similar to current performance levels</i>		
300 DSHS	A005	Alternate Response System (ARS)	No Actual Data in PMT	2
		<i>None</i>		
300 DSHS	A009	Child Protective Services (CPS)		1
		<i>Number of child abuse/neglect referrals accepted for investigation</i>		
		Targets: Decreasing from 10,000 to 9,000 <i>Not stable and not predictable - It appears something is changing</i>		
		Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received		
		<i>Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received</i>		
		Targets: Varying between 19,532 and 23,205 <i>Cyclical, stable, and trending downward - Future results should continue the cycle and follow the trend line</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Respond to Abuse/Neglect Allegations (cont.)				
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
300 DSHS	A009 (cont.)	<i>Percent of children in emergent referrals seen or attempted within 24 hours</i>		
		Targets: Increasing from 80% to 96% Stable and predictable - There is little evidence of change - Future results should be similar to current performance levels		
		<i>Percent of children in non-emergent referrals seen or attempted within 72 hours</i>		
		Targets: Increasing from 82% to 95% Stable and predictable increasing trend - Future results should follow the trend line		
300 DSHS	A012	Child Welfare Services (CWS)		2
		<i>Number of child abuse/neglect referrals accepted for investigation</i>		
		Targets: Decreasing from 10,000 to 9,000 Not stable and not predictable - It appears something is changing		
		<i>Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received</i>		
		Targets: Varying between 19,532 and 23,205 Cyclical, stable, and trending downward - Future results should continue the cycle and follow the trend line		
		<i>Percentage of foster children placed with extended family members</i>		
		Targets: Increasing from 38% to 45%		
300 DSHS	E054	Investigations/Quality Assurance	No Actual Data in PMT	1
		None		

Budget Activity and Data Sheet - Priorities of Government Process

Improve the Security of Washington's Vulnerable Children and Adults

Strategy - Support Parent and Community Connections				
Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
315 Services for the Blind	A008	Community independent Living and Child Family Programs <i>Number of child & family clients served by the Department of Services for the Blind</i> Targets: Increasing from 590 to 1,240 Stable and predictable - There is little evidence of change - Future results should be similar to current performance levels		Should be in Provide Community-Based Residential and in-Home Support Services
		<i>Number of clients served in the independent living program at the Department of Services for the Blind</i> Targets: Increasing from 1,700 to 2,000 Stable and predictable - There is little evidence of change - Future results should be similar to current performance levels		

