

Department of Administration for Human Services

FY 2015 Adopted Budget Plan: Performance Measures

Department of Administration for Human Services

Objective

To achieve an accounts receivable collection rate of at least 99 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Value of collected human services departments' accounts receivable (in millions)	\$196.02	\$182.23	\$185.31 / \$170.14	\$170.60	\$170.60
Efficiency					
Accounts receivable dollars collected/SYE (in millions)	\$6.88	\$6.51	\$6.51 / \$4.76	\$4.77	\$4.77
Service Quality					
Average work days to complete accounts receivable collection	15	25	20 / 15	15	15
Outcome					
Percent of accounts receivable collected within year	99.00%	101.23%	99.00% / 98.70%	99.00%	99.00%

Objective

To complete payment on at least 90 percent of bills and invoices for goods and services by the required payment date.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Payments completed for goods and services	200,368	200,515	200,515 / 58,207	58,500	59,000
Efficiency					
Cost per payment processed	\$7.03	\$7.04	\$7.04 / \$4.39	\$4.42	\$4.42
Service Quality					
Average work days to complete a payment	13	25	20 / 20	15	15
Outcome					
Percent of payments made to vendors by the required payment date	97.9%	71.0%	88.0% / 73.3%	90.0%	90.0%

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Objective

To include performance measures reflecting improved outcomes for the population served in 90 percent of new human services contracts.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Total number of new contracts and amendments completed	NA	669	650 / 796	650	650
Efficiency					
Percent of contracts, renewals, extensions and amendments completed on time	NA	89.6%	90.0% / 77.0%	90.0%	90.0%
Service Quality					
Percent of customers satisfied with the solicitation and contracting process as supported by CPM	NA	82.0%	90.0% / 100.0%	100.0%	100.0%
Outcome					
Percent of new contracts providing human services containing performance measures reflecting improved outcomes for the population served	NA	NA	80.0% / 92.0%	92.0%	90.0%

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Objective

To conduct contract reviews, so that a minimum of at least 93 percent of contractors are substantially in compliance with their contract and performance provisions.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Total contracts monitored for compliance with contract provisions	NA	102	150 / 140	100	175
Efficiency					
Total hours spent on monitoring and resolving contract compliance concerns	NA	828	800 / 771	500	800
Service Quality					
Percent of contracts resulting in improved contract compliance as a result of monitoring activities	NA	NA	95.0% / 88.0%	91.0%	92.0%
Outcome					
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	NA	91.0%	93.0% / 94.0%	93.0%	93.0%