

Department of Administration for Human Services

FY 2016 Adopted Budget Plan: Performance Measures

Department of Administration for Human Services

Objective

To achieve an accounts receivable collection rate of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Value of collected human services departments' accounts receivable (in millions)	\$182.23	\$170.14	\$170.60 / \$167.15	\$170.78	\$170.78
Efficiency					
Accounts receivable dollars collected/SYE (in millions)	\$6.51	\$4.76	\$4.77 / \$6.89	\$7.20	\$7.20
Service Quality					
Average work days to complete accounts receivable collection	25	15	15 / 20	20	20
Outcome					
Percent of accounts receivable collected within year	101.23%	98.70%	99.00% / 101.30%	100.00%	100.00%

Objective

To complete payment on 93 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Payments completed for goods and services	200,515	58,207	58,500 / 58,368	59,000	59,000
Efficiency					
Cost per payment processed	\$7.04	\$4.39	\$4.42 / \$4.41	\$4.46	\$4.46
Service Quality					
Average work days to complete a payment	25	20	15 / 20	20	20
Outcome					
Percent of payments made to vendors by the required payment date	71.0%	73.3%	90.0% / 90.0%	93.0%	93.0%

Department of Administration for Human Services

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Objective

To include performance measures reflecting improved outcomes for the population served in 93 percent of new human services contracts.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Total number of new contracts and amendments completed	669	796	650 / 827	800	800
Efficiency					
Percent of contracts, renewals, extensions and amendments completed on time	89.6%	77.0%	90.0% / 92.0%	90.0%	90.0%
Service Quality					
Percent of customers satisfied with the solicitation and contracting process as supported by CPM	82.0%	100.0%	100.0% / 92.0%	95.0%	95.0%
Outcome					
Percent of new contracts providing human services containing performance measures reflecting improved outcomes for the population served	NA	92.0%	92.0% / 88.0%	92.0%	93.0%

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Objective

To conduct contract reviews, so that a minimum of 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Total contracts monitored for compliance with contract provisions	102	140	100 / 80	155	155
Efficiency					
Total hours spent on monitoring and resolving contract compliance concerns	828	771	500 / 777	800	800
Service Quality					
Percent of contracts resulting in improved contract compliance as a result of monitoring activities	NA	88.0%	91.0% / 79.0%	90.0%	90.0%
Outcome					
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	91.0%	94.0%	93.0% / 91.0%	93.0%	93.0%