

# Department of Administration for Human Services

## FY 2017 Advertised 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Value of collected human services departments' accounts receivable (in millions)	\$170.14	\$170.28	\$170.78 / \$171.63	\$176.01	\$176.01
<b>Efficiency</b>					
Accounts receivable dollars collected/SYE (in millions)	\$4.76	\$6.89	\$7.20 / \$7.20	\$7.38	\$7.38
<b>Service Quality</b>					
Average work days to complete accounts receivable collection	15	20	20 / 20	20	20
<b>Outcome</b>					
Percent of accounts receivable collected within year	98.70%	101.30%	100.00% / 100.50%	100.00%	100.00%

#### Objective

To complete payment on 95 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Payments completed for goods and services	58,207	58,368	59,000 / 58,683	58,700	58,700
<b>Efficiency</b>					
Cost per payment processed	\$4.39	\$4.41	\$4.46 / \$4.48	\$4.48	\$4.48
<b>Service Quality</b>					
Average work days to complete a payment	20	20	20 / 20	20	20
<b>Outcome</b>					
Percent of payments made to vendors by the required payment date	73.3%	90.0%	93.0% / 93.0%	95.0%	95.0%

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Total number of new contracts and amendments completed	796	827	800 / 775	775	775
<b>Efficiency</b>					
Percent of contracts, renewals, extensions and amendments completed on time	77.0%	92.0%	90.0% / 87.0%	90.0%	90.0%
<b>Service Quality</b>					
Percent of customers satisfied with the solicitation and contracting process as supported by CPM	100.0%	92.0%	95.0% / 92.0%	92.0%	93.0%
<b>Outcome</b>					
Percent of new contracts providing human services containing performance measures reflecting improved outcomes for the population served	92.0%	88.0%	92.0% / 92.0%	93.0%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Total contracts monitored for compliance with contract provisions	140	80	155 / 192	500	500
<b>Efficiency</b>					
Total hours spent on monitoring and resolving contract compliance concerns	771	777	800 / 1,634	1,200	1,800
<b>Service Quality</b>					
Percent of contracts resulting in improved contract compliance as a result of monitoring activities	88.0%	79.0%	90.0% / 100.0%	92.0%	92.0%
<b>Outcome</b>					
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	94.0%	91.0%	93.0% / 98.0%	95.0%	95.0%