

# Department of Administration for Human Services

## FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Value of collected human services departments' accounts receivable (in millions)	\$170.28	\$171.63	\$176.01 / \$181.42	\$178.07	\$178.07
<b>Efficiency</b>					
Accounts receivable dollars collected/SYE (in millions)	\$6.89	\$7.20	\$7.38 / \$5.07	\$4.98	\$4.98
<b>Service Quality</b>					
Average work days to complete accounts receivable collection	20	20	20 / 20	20	20
<b>Outcome</b>					
Percent of accounts receivable collected within year	101.30%	100.50%	100.00% / 103.00%	100.00%	100.00%

#### Objective

To pay 93 percent of bills for goods and services within net payment terms.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Payments completed for goods and services	58,368	58,683	58,700 / 61,412	61,500	61,500
<b>Efficiency</b>					
Cost per payment processed	\$4.41	\$4.48	\$4.48 / \$3.40	\$3.41	\$3.41
<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	90.0%	93.0%	95.0% / 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Total number of new contracts and amendments completed	827	775	775 / 797	800	800
<b>Efficiency</b>					
Percent of contracts, renewals, extensions and amendments completed on time	92.0%	87.0%	90.0% / 89.0%	90.0%	90.0%
<b>Service Quality</b>					
Percent of customers satisfied with the solicitation and contracting process as supported by CPM	92.0%	92.0%	92.0% / 98.0%	93.0%	93.0%
<b>Outcome</b>					
Percent of new contracts providing human services containing performance measures reflecting improved outcomes for the population served	88.0%	92.0%	93.0% / 98.0%	93.0%	93.0%

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### Objective

To conduct contract reviews, so that a minimum of 95 percent of contractors are substantially in compliance with their contract and performance provisions.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Total contracts monitored for compliance with contract provisions	80	192	500 / 297	350	400
<b>Efficiency</b>					
Total hours spent on monitoring and resolving contract compliance concerns	777	1,634	1,200 / 1,525	1,800	1,800
<b>Service Quality</b>					
Percent of contracts resulting in improved contract compliance as a result of monitoring activities	79.0%	100.0%	92.0% / 91.0%	92.0%	92.0%
<b>Outcome</b>					
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	91.0%	98.0%	95.0% / 98.0%	95.0%	95.0%