

# Department of Administration for Human Services

## FY 2019 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Value of collected health and human services departments' accounts receivable (in millions)	\$171.63	\$181.42	\$178.07 / \$181.62	\$178.07	NA
<b>Efficiency</b>					
Accounts receivable dollars collected/FTE (in millions)	\$7.20	\$5.07	\$4.98 / \$5.05	\$4.98	NA
<b>Service Quality</b>					
Average work days to complete accounts receivable collection	20	20	20 / 20	20	NA
<b>Outcome</b>					
Percent of accounts receivable collected within year	100.5%	103.0%	100.0% / 102.0%	100.0%	NA

#### 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Payments completed for goods and services	58,683	61,412	61,500 / NA	61,500	NA
<b>Efficiency</b>					
Cost per payment processed	\$4.48	\$3.40	\$3.41 / NA	\$3.41	NA
<b>Service Quality</b>					
Average work days to complete a payment	20	20	20 / 20	20	NA
<b>Outcome</b>					
Percent of payments made to vendors by the required payment date	93.0%	93.0%	95.0% / 93.0%	95.0%	NA

#### Objective

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

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**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Total number of new contracts and amendments completed	775	797	800 / 703	800	NA
<b>Efficiency</b>					
Percent of contracts, renewals, extensions and amendments completed on time	87.0%	89.0%	90.0% / 82.0%	90.0%	NA
<b>Service Quality</b>					
Percent of customers satisfied with the solicitation and contracting process as supported by CPM	92.0%	98.0%	93.0% / 95.0%	93.0%	NA
<b>Outcome</b>					
Percent of new human services contracts containing performance measures reflecting improved outcomes for the population served	92.0%	98.0%	93.0% / 95.0%	93.0%	NA

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Total contracts monitored for compliance with contract provisions	192	297	350 / 361	350	NA
<b>Efficiency</b>					
Total hours spent on monitoring and resolving contract compliance concerns	1,634	1,525	1,800 / 2,665	1,600	NA
<b>Service Quality</b>					
Percent of contracts resulting in improved contract compliance as a result of monitoring activities	100.0%	91.0%	92.0% / 95.0%	92.0%	NA
<b>Outcome</b>					
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	98.0%	98.0%	95.0% / 98.0%	95.0%	NA