

# Oregon Department of Human Services OFRA Scorecard

No.	Measure Name	Measure Calculation	Target	Revised:			10/4/2013	6/19/2013	3/22/2013	12/12/2012
				Data Collection	Data Source	Comments	2013 Q3	2013 Q2	2013 Q1	STATUS
<b>SLA</b>										
1	Objectivity, Transparency, Independence	Rating by Caseload Forecast Advisory Committee members (% choosing top two ratings)	100%	Semi-annual	Semi-annual survey		S13 >> 92.3% F12 >> 94.1%	S13 >> 92.3% F12 >> 94.1%	F12 >> 94.1% S12 >> 91.8%	F12 >> 94.1% S12 >> 91.8%
2	Customer Satisfaction	Rating by Caseload Forecast Advisory Committee members (% choosing top two ratings)	100%	"	"		S13 >> 95.8% F12 >> 82.7%	S13 >> 95.8% F12 >> 82.7%	F12 Avg. 82.7% S12 Avg 81.0%	F12 Avg. 82.7% S12 Avg 81.0%
3a	Timeliness - Forecasts (semi-annual)	% Delivered by Target Date (2 cycles; 8 caseload areas)	100%	Semi-annual	Annual calendar with mgr tracking		S13 >> 75% F12 >> 100%	S13 >> 75% F12 >> 100%	S13 >> 75% F12 >> 100%	F12 >> 100% S12 >> 100%
3b	Timeliness - Variance Reports (monthly)	% Delivered by Target Date (12 cycles; 6 caseload areas)	90%	Monthly	"	Improving steadily	75% <= 1 day late (67% on-time)	75% <= 1 day late (42% on-time)	67% <= 1 day late (33% on-time)	75% <= 1 day late (33% on-time)
4a	Accuracy OHA - MAP	% Variance of Actual from Forecast for 2-4 key caseload categories (2 forecast cycles)	LG <= 1%; SM <= 2%	Monthly	Mo. forecast variance report	Occasional declines are expected, but should be temporary.	Highest variance was 0.4%	Highest variance was 0.8%	Highest variance was 1.0%	Highest variance was 0.4%
4b	Accuracy DHS - APD	"	"	"	"		Highest variance was LG >> 1.3% SM >> 2.8%	Highest variance was LG >> 1.0% SM >> 1.5%	Highest variance was LG >> 0.8%, SM >> 1.6%	Highest variance was LG >> 0.8%, SM >> 1.6%
4c	Accuracy DHS - CW	"	"	"	"		Highest variance was LG >> 2.0% SM >> 9.4%	Highest variance was 1.0%	No forecast due to ORKids implementation	No forecast due to ORKids implementation
4d	Accuracy DHS - DD	"	"	"	"		Highest variance was LG >> 0.7% SM >> 0.9%	Highest variance was LG >> 0.7% SM >> 0.3%	Highest variance was LG >> 0.7%, SM >> 1.4%	Highest variance was LG >> 0.5%, SM >> 1.4%
4e	Accuracy DHS - SSP	"	"	"	"		Highest variance was 1.1%	Highest variance was 0.7%	Highest variance was 0.7%	Highest variance was 0.5%