

# Agency Management Report

## KPMs for Reporting Year 2017

Published: 9/29/2017 8:22:50 AM

### Human Services, Department of

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	70.59%	17.65%	11.76%

### Detailed Report:

KPM	Metrics	Actual	Target	Status	Management Comments
1. OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.		60.20%	66%	Yellow	We have missed this target since Federal Fiscal Year 2013. The state target is optimistic for our program. The Federal expectation is lower at 55.8% which we do consistently exceed, however we want to continue pursuing a greater outcome.
2. TANF FAMILY STABILITY - Rate per 1,000 of TANF recipient children entering child welfare (foster care or in home)		4.30	TBD	NA	The Self-Sufficiency programs currently contract with community providers to offer Family Support & Connections services to families at risk of foster care placement; SSP now offers this service statewide. Recent changes in Child Welfare's elimination of the Differential Response approach and services may have a negative impact on this outcome.
3. TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.		63.46%	65%	Green	The Self-Sufficiency programs are intended to provide a safety net, family stability, and a connection to careers that guide Oregonians out of poverty. With respect to this KPM measure, the programs will continue to work in partnership with other workforce system agencies and community partners to help Oregonians connected to our programs exit poverty along a career path. In 2016, SSP implemented program changes that support families who are transitioning to employment; families are able to receive financial supports as well as case management services during this time. This measure is also closely tied to the economy; a low-unemployment rate will continue to contribute to the success of this measure.
4. SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.		98%	85%	Green	From August 2016 to July 2017, \$1,020,352,326 in SNAP benefits were issued to Oregon Residents. These benefits were received by an average of 390,002 Oregon households each month.
5. SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments		93.87%	96.60%	Green	Wages and salaries continues to be the top error trend for SNAP. Utilities and shelter round out the top three error trends.
6. ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS		70.90%	65%	Green	DHS will continue to work with the Office of Child Care to promote innovations in subsidy intake and consumer education to increase access to high quality child care. The targets were set based on an anticipated - and desired - increase in the numbers of children receiving care from providers who meet the training standards required to become licensed. These training standards and Spark promote child safety and wellbeing. This enhances the quality of child care which encourages a more stable provider base. Stability in care arrangements promotes healthy child development, continuity of care and helps parents remain employed.

KPM	Metrics	Actual	Target	Status	Management Comments
7. ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.		93.87%	96%	Green	The outcome of 93.8% is Federal Fiscal Year 2016 data, for Report Year 2017. Over the past two years of this measurement Oregon has seen an overall decrease of 1.2%, however this falls short of the 96% target. Oregon continues its commitment to not only ensure the number remains consistent moving forward, but to make continued efforts to improve.
8. TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.		73.70%	75.20%	Green	For the last two years, Oregon has been trending up in this measure. Because of intentional, focused training and coaching to field staff around fidelity to the OSM, the trend in the positive is expected to continue in FFY 2017.
9. TIMELINESS OF ADOPTION ONCE LEGALLY FREE - Percent of Legally free children adopted in less than 12 months		48.50%	53.70%	Yellow	Through the process of freeing and placing a child for adoption, the timelines that occur after a child is freed are within the agency's control. Over the course of the last year, specific focus on business processes across the state to get paperwork streamlined has impacted this measure positively.
10. LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.		3.12%	3.10%	Green	In 2017, only 3.12% of Oregonians 65 or older needed assistance with publicly funded long term care. This is a slight uptick from 2016 and is slightly higher than the target.
11. LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.		87.20%	87%	Green	APD exceeded the legislative target of 87%. APD is making steady, continued progress at serving seniors and people with disabilities in settings less restrictive than nursing facilities. This is a key outcome in ensuring Oregon's system of long term services and supports remains sustainable.
12. DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.		55.22%	98%	Red	ODDS is working to change its KPMs in the 2019 – 21 biennium to better reflect the goals of ODDS.
13. PEOPLE WITH DISABILITIES LIVING AT HOME - The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home.		74.32%	80%	Yellow	Since this measure reflects the known living status of people with IDD nationally, in the future, ODDS would like to be able to track the number of adults with IDD that live independently, in their own homes, not who live with their families.
14. SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment.		3,007	3,000	Green	For Fiscal Year 2017 we provided employment services to 3,007 individuals and are in compliance with both Executive Order and Lane Settlement.
15. ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.		2.10%	2.20%	Green	Strategies to maintain and improve performance on this measure includes continued and enhanced prevention initiatives, increased training opportunities, and coordination with partners and stakeholders. The development of centralized abuse data will also provide opportunity for proactive data driven actions and greater ability to analyze risk factors associated with abuse.
16. Abuse Investigation Timeliness - Percent of abuse reports assigned for field contact that meet policy timelines.		97.70%	TBD	NA	The proposed measure is reflective of Aging and People with Disabilities (APDs) mission, vision and goals to ensure the safety and protection of vulnerable adults. According to our current data collection methods, the Department is meeting the preliminary target of 95%
17. CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	79%	75%	Green	DHS has exceeded the target for providing timely service. DHS has exceeded the target for providing services correctly the first time. DHS has exceeded the target for overall satisfaction. Data isn't available for helpfulness for this reporting period. DHS has exceeded the target for staff having a high level of expertise. DHS has exceeded the target for making information available.
	Accuracy	89%	75%	Green	
	Overall	88%	75%	Green	
	Helpfulness	No Data	75%	Red	
	Expertise	88%	75%	Green	
	Availability of Information	90%	75%	Green	
18. Disparity in foster youth achieving permanency within 2 years by race/ethnicity - Disparity is calculated by taking the ratio of two percentages: Percent of Non-White & Hispanic children achieving permanency goals / Percent of Non-Hispanic White children achieving permanency goals. The permanency goal is the percent of foster youth achieved permanency within 24 months (of those that entered 24 months ago)	Disparity of Non-Hispanic African American Youth	0.80	TBD	NA	Non-hispanic African-American disparity in Oregon is following the national trend. Efforts are underway to address this.

KPM	Metrics	Actual	Target	Status	Management Comments
	Disparity of Non-Hispanic Asian/Pacific Islander Youth	1.30	TBD	NA	
	Disparity of Non-Hispanic White Youth (always=1)	1	TBD	NA	
	Disparity of Non-Hispanic Native American/Alaska Native Youth	1	TBD	NA	
	Disparity of Hispanic (any race) Youth	1	TBD	NA	
19. CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.		25.40%	33%	Red	
20. TANF JOBS PLACEMENTS - The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.		122.70%	100%	Green	The Self-Sufficiency programs are intended to provide a safety net, family stability, and a connection to careers that guide Oregonians out of poverty. Our objective is to maintain the percentage of TANF participants successfully obtaining employment. With respect to this measure, the programs will continue to work in partnership with other workforce system agencies and community partners to help Oregonians connected to our programs exit poverty along a career path.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.