

Oregon Department of Human Services

OFRA Scorecard

2 - Calendar Years

No.	Measure Name	Measure Calculation	RANGE			Target	Data Collection	Comments	2018 Q1	2017 Q4	2017 Q3	2017 Q2	2017 Q1	2016 Q4	2016 Q3	2016 Q2	2016 Q1
			Red	Yellow	Green												
SLA																	
1	Objectivity, Transparency, Independence	Survey of Caseload Forecast Advisory Committee members (% Excellent or Good)	< 75%	75%-90%	>90%	90%	Semi-annual		S18> 91%	F17 >> 98%	S17 >> 98%	S17 >> 98%	S17 >> 98%	F16 >> 95%	F16 >> 95%	S16 >> 96.7%	F15 >> 79.2%
2	Customer Satisfaction		< 75%	75%-90%	>90%	90%	"		S18 >> 90%	F17 >> 96%	S17 >> 99%	S17 >> 99%	S17 >> 99%	F16 >> 90%	F16 >> 90%	S16 >> 90.5%	F15 >> 69.4%
3a	Timeliness of Forecasts	% Delivered by Target Date	<85%	85-99%	100%	100%	Semi-annual	Budget requested numbers early	S18 >> 100%	F17 >> 100%	S17 >> 100%	S17 >> 100%	S17 >> 100%	F16 >> 100%	F16 >> 100%	S16 >> 100%	S16 >> 100%
3b	Timeliness of Variance Reports		<83% by day after tgt	83-100% by day after tgt	83-100% by target date	90%	Monthly		83-100% by target date	83-100% by day after tgt	<83% by day after tgt	<83% by day after tgt	83-100% by day after tgt	83-100% by day after tgt	83-100% by day after tgt	83% on time	50% on time; 67% within one day
4a	OHA HSM - Accuracy (MPE*)	For key categories, % Variance of Actual from Forecast Different targets based on caseload size >50K = large 5K to 49.4K = small <5K = not reported	LG > 2%	LG <= 2%	LG <= 1%	LG <= 1%	Monthly		Max variance 1.4%	Max variance 6.6%	Max variance 4.7%	Max variance 3.00%	Max variance 6.30%	Max variance 3.40%	Max variance 1.65%	Max variance 0.97%	Max variance 1.1%
4e	DHS SS - Accuracy (MPE)		LG > 2% SM > 4%	LG <= 2% SM <= 4%	LG <= 1% SM <= 2%	LG <= 1%; SM <= 2%	"		Max variance LG >> 1.1% SM >> 0.3%	Max variance LG >> 1.1% SM >> 2.1%	Max variance LG >> 1.2% SM >> 2.2%	Max variance LG >> 1.2% SM >> 3.1%	Max variance LG >> 1.0% SM >> -5.0%	Max variance LG >> -0.1% SM >> -4.9%	Max variance LG >> 0.4% SM >> -2.7%	Max variance LG >> 0.1% SM >> -2.1%	Max variance LG >> 1.7% SM >> -3.0%
4d	DHS CW - Accuracy (MPE)		SM > 4%	SM <= 4%	SM <= 2%	SM <= 2%	"	As time since the forecast was issued increases, forecast accuracy decreases	Max variance 0.1%	Max variance 0.6%	Max variance -0.4%	Max variance -0.4%	Max variance 1.7%	Max variance 1.6%	Max variance 1.3%	Max variance -0.4%	Max variance 0.5%
4b	DHS APD - Accuracy (MPE)		"	"	"	"	"		Max variance 1.9%	Max variance 2.8%	Max variance 2.6%	Max variance 2.3%	Max variance 3.1%	Max variance 2.5%	Max variance 2.7%	Max variance 1.5%	Max variance 1.5%
4c	DHS I/DD - Accuracy (MPE)		"	"	"	"	"		Max variance -0.8%	Max variance -1.2%	Max variance -1.2%	Max variance -0.8%	Max variance -0.9%	Max variance -0.9%	Max variance -1.1%	Max variance 1.1%	Max variance 1.1%

* MPE = Mean Percentage Error

OVERVIEW OF OFRA UNIT METRICS

	#Measures	# Red	# Yellow	# Green	
018Q1	9	0	2	7	↑
017Q4	9	1	3	5	↑
017Q3	9	2	2	5	→
017Q2	9	2	2	5	→
017Q1	9	2	2	5	→
016Q4	9	2	2	5	↓
016Q3	9	0	4	5	↓
016Q2	9	0	1	8	↑
016Q1	9	2	3	4	↑