

# MiScorecard Performance Summary

Department Name: Executive/Director: Period: March 2012		Legend:		Green	90% or greater of target		
				Yellow	>=75% to <90% of target		
				Red	<75% of target		
Metric	Status	Trend	Target	Current	Previous	Frequency	Metric Definition
<b>Financial</b>							
F-1	Child support collected per \$1 of cost	Green	Up	\$7.00	\$9.83	\$6.18	Annually federal, state and local administrative costs. The national average is \$4-\$5. The amount that appears in the previous column has already gone through the federal data reliability audit and represents FY09. The amount in the current column (FY10) will not be certified until books are closed for the state and county offices. Dollar amount retained by the state for recovery of client error and Intentional Program Violation (IPV) claims calculated by FY.
F-2	Recoupment from client error or intentional fraud.	Green	Up	\$1,750,000	\$1,912,673	\$1,500,000	Annually The total number of clients with a deferral code (CA, TE, & DV) not exceeding 90 days divided by the total number of clients with a deferral code. It represents a point in time and is not a monthly average. Target is for the end of FY 2012. YTD as of Oct. 2011 = \$617,986. **Please note: there was a systems problem that resulted in the inability to get the last week of March numbers for MER savings. The 4th week of March will be included in the April numbers.
F-3	Food assistance payment accuracy rate.	Green	Down	94%	96.47%	97.89%	YTD Monthly Percent of work eligible TANF recipients who met federal work participation work requirements based on FY 2012 reviews completed by the Office of Quality Assurance through November 2011. The rates are subject to review and change based on further review of cases by the TANF/FIP Work Participation Review Committee and the Department of Health and Human Services, Administration for Children and Families.
F-4	Ensure Welfare-to-Work deferrals are handled timely.	Green	Down	60%	89.74%	89.93%	Monthly (snapshots) New Metric. Target is for the end of FY 2012. YTD as of Oct. 2011 = \$617,986. **Please note: there was a systems problem that resulted in the inability to get the last week of March numbers for MER savings. The 4th week of March will be included in the April numbers.
F-5	Savings achieved from disability determination system.	Red	Down	\$1,500,000	\$91,865	\$93,754	Annually
F-6 NEW	Work Participation Rate	Yellow	Up	50%	37.92%	37.56%	Monthly
<b>Customer/Constituent</b>							
C-1	Children exiting foster care to permanent placements.	Green	Down	83%	81.70%	81.89%	Monthly Percent of children who were served in foster care who exited the foster care system to permanent placements.
C-2	Children free from recurrence of maltreatment.	Green	Down	94.60%	92.14%	92.19%	Monthly Of all the children who were victims of child abuse/neglect, Category I, II, or III cases during the first 6 months of the reporting period, what percent were not victims of another Category I, II, or III case within a 6-month period.
C-3	Client benefit applications processed within standards of promptness.	Green	Up	95%	92.95%	92.37%	Monthly Percent of client benefit applications (CDC, FIP, SER, MA, FAP and SDA) processed within standards of promptness.
C-5	Children free from abuse or neglect in foster care.	Green	Up	99.68%	99.07%	99.01%	Monthly Of all the children who were served in foster care during the reporting period, what percent were not victims of a Category I, II, or III cases within the period, with the perpetrator being a foster care parent or child caring institution staff.
C-6	Children adopted within 24 months.	Green	Up	36.00%	35.33%	34.51%	Monthly Percent of children adopted within 24 months of date of latest removal from home.
C-7NEW	Percent of eligible foster care youth receiving supportive/independent living services						Monthly Metric in development for FY 13
<b>Internal Business Processes</b>							
NEW -P-1	Investigations initiated timely overall; including CPS and APS.	Green		85%	79.40%	77.02%	Monthly Percent of all CPS and APS investigations initiated within 24 hours of receiving complaint.
P-1A	Investigations of adult protective services initiated timely	Green	Up	80%	76.70%	76.40%	Monthly Percent of Adult Protective Service investigations commenced within 24 hours of receiving complaint.
P-1B	Investigations of child protective services initiated timely.	Green	Up	85%	79.47%	78.90%	Monthly Percent of Child Protective Services investigations commenced within 24 hours of receiving the complaint.
P-2	Cost avoidance realized through stronger front end eligibility process	Green	Up	\$18,000,000	\$23,822,645	\$20,060,034	Annually The amount of cost avoided by utilization of a stronger and expanded front end eligibility process. Figure calculated by FY. The \$18M target is for FY11.
P-3	Percent of required face to face visits held with foster children	Green	Up	90%	79.37%	79.06%	Monthly Percent of monthly face to face visits completed between children in foster care and their caseworker.
P-4	Timeliness of Foster Care Services Reports	Green	Up	60%	54.90%	54.17%	Monthly Percent of reports that meet standard of promptness requirements for Foster Care Initial Service and Updated Service Plans.
P-4A	Timeliness of Child Protective Service Reports	Green	Up	80%	74.80%	73.89%	Monthly Percent of reports that meet standard of promptness requirements for CPS investigation summaries and updated service plans.
P-4B	Timeliness of Adult Services Reports	Green	Up	80%	78.10%	73.89%	Monthly Percent of reports that meet standard of promptness requirements for APS Investigation summaries and updated service plans.
P-5	Percent of benefit applications completed online	Green	Right	20%	25.00%	25.00%	Monthly Percent of FAP applications received online as a percentage of overall FAP registrations. While LIHEAP SER applications can be made online they are not included. The target identified in the metric indicator is based on when all program applications are available online.
P-6	Percent of Child and Adult licensing applications completed timely	Green	Down	90%	83.33%	86.00%	Annually Percent average of Adult Foster Care Facilities/Homes for the Aged and Child care facilities (90% and 96% respectively) original applications received that are processed within 180 days.
<b>Learning &amp; Growth</b>							
O-1	Workers Compensation Claims rate	Green	Down	6.80%	0.27%	0.19%	Annually Percent of workers making workers compensation claims; data in "current" column reflects YTD average.
O-2	Staff Retention	Green	Down		90.16%	91.62%	Monthly Percent of service specialists hired between 1/1/11 and 5/30/11 that remain with the
O-3	Key Performance Metrics measured	Green	Right	100%	100%	100%	Monthly Percent of department metrics designed to permit high value low cost service delivery that are accurately measured.
O-4	Training delivered timely	Green	Right	100%	100%	100%	Quarterly Percent of CPS, Foster Care, and adoption workers public and private that registered for training and were able to be trained within the time frame requested. *starting 1/1/12 this metric definition will be revised to refer to the Percent of CPS, Foster Care, and Adoption caseworkers public and private that have completed training within 16 weeks of hire or promotion date.
O-5	Percent of offices visited annually by the Executive Office	Red	Right	30%	20.80%	12.48%	Monthly The percent of the 102 DHS offices personally visited by the DHS Director each year. This is a staff morale issue.