



LRPP Exhibit II - Performance Measures and Standards

Department: Agency for Persons with Disabilities		Department No.: 6700000		
Program: Services to Disabled		Code: 67000000		
Service/Budget Entity: Home and Community Services		Code: 67100100		
Approved Performance Measures for FY 2015-16	FY 2015-16 Approved Prior Year Standard	FY 2015-16 Prior Year Actual	FY2016-17 Approved Standard	FY 2017-18 Requested Standard
Percent of people who are employed in integrated settings	27%	22%	27%	27%
Number of persons with developmental disabilities served in Supported Living	5,600	5,590	5,600	5,600
Percent of ICF residents who accept waiver services and move into the community	85%	68%	85%	85%
Program: Services to Disabled		Code: 67000000		
Service/Budget Entity: Program Management and Compliance		Code: 67100200		
Approved Performance Measures for FY 2015-16	FY 2015-16 Approved Prior Year Standard	FY 2015-16 Prior Year Actual	FY2016-17 Approved Standard	FY 2017-18 Requested Standard
Percent of people receiving services who meet key health, safety, and quality of life outcome measures	77.9%	95.9%	77.9%	77.9%
Administrative cost as a percent of total program costs	4.0%	2.2%	4.0%	4.0%
Program: Services to Disabled		Code: 67000000		
Service/Budget Entity: Developmental Services Public Facilities		Code: 67100400		
Approved Performance Measures for FY 2015-16	FY 2015-16 Approved Prior Year Standard	FY 2015-16 Prior Year Actual	FY2016-17 Approved Standard	FY 2017-18 Requested Standard
Annual number of reportable critical incidents per 100 persons with developmental disabilities living in Developmental Disabilities Centers (DDCs)	15	2.57	15	15
Program: Services to Disabled		Code: 67000000		
Service/Budget Entity: Developmental Services Forensic Services		Code: 67100500		
Approved Performance Measures for FY 2015-16	FY 2015-16 Approved Prior Year Standard	FY 2015-16 Prior Year Actual	FY2016-17 Approved Standard	FY 2017-18 Requested Standard
Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the APD Forensic Services Program.	300	288	300	300

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LRPP Exhibit V: Associated Activities Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2016-17	Associated Activities Title
1	Percent of people who are employed in integrated settings	Adult Supported Employment
		Children Supported Employment
2	Number of persons with disabilities served in supported living	Adult Supported Living
		Children Supported Living
3	Percent of ICF residents who accept waiver services and move into the community	Home and Community Services Administration
		Private Intermediate Care Facilities for the Developmentally Disabled
4	Percent of people receiving services who meet key health, safety and quality of life outcome indicators	Adult Day Living
		Adult Day Service
		Adult Medical/Dental
		Adult Respite Services
		Adult Residential Habilitation
		Adult Specialized Therapies/ Assessments
		Adult Supported Employment
		Adult Supported Living
		Adult Transportation
		Children Daily Living
		Children Day Training Services
		Children Medical/Dental
		Children Respite Services
		Children Residential Habilitation
		Children Specialized Therapies/ Assessments
		Children Support Employment
Children Supported Living		
Children Transportation		
5	Administrative costs as a percentage of total cost	Home and Community Services Administration
6	Annual number of reportable critical incidents per 100 persons in Developmental Disability Centers	Intermediate Care Facilities for the Developmentally Disabled
7	Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the APD Forensics Program	Forensic Care

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Agency Service Outcomes and Performance Projections Tables

Goal 1: Increase access to community-based services, treatment, and residential options.

Objective 1.1: Improve availability of services to people with developmental disabilities.

Measure 1.1.1 Number of persons with developmental disabilities served in supported living

Baseline FY 2013/14	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
5,600	5,600	5,600	5,600	5,600	5,600

Measure 1.1.2 Percent of ICF residents who accept waiver services and move into the community

Baseline FY 2015/16	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
85%	85%	85%	85%	85%	85%

Goal 2: Increase the number of individuals with developmental disabilities in the workforce.

Objective 2.1: Enhance overall employment services to assist in job placement, training, customized employment, and follow-up services.

Measure 2.1.1 Percent of people who are employed in integrated settings

Baseline FY 2015/16	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
27%	27%	27%	27%	27%	27%

Goal 3: Improve management of the agency and oversight of providers.

Objective 3.1: Improve provider monitoring and accountability.

Measure 3.1.1 Percent of people receiving services who meet key health, safety, and quality of life outcome measures

Baseline FY 2013/14	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
77.9%	77.9%	90.0%	91.0%	92.0%	93.0%

Objective 3.2 Improve agency internal operations and cost controls.

Measure 3.2.1 Administrative cost as a percent of total program costs

Baseline FY 2007/08	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
4.0%	4.0%	4.0%	4.0%	4.0%	4.0%

Measure 3.2.2 Annual number of critical reportable incidents per 100 persons with developmental disabilities living in developmental disabilities centers

Baseline FY 2015/16	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
15	15	15	15	15	15

Measure 3.2.3 Number of adults found incompetent to proceed to trial who are provided competency training and custodial care in the APD Forensic Services Program

Baseline FY 2015/16	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
300	300	300	300	300	300