

Economic Development

Assist participants in the FoodShare Employment and Training (FSET) Program to gain employment

Metric Definition DHS has 11 FSET regions across the state. The data reflect the total number of program participants that all 11 regions report gaining employment during the reporting period in question. DHS has set a target of at least 500 program participants a month (1,500 a quarter) gaining employment. See the DHS FSET Program website for additional program data.

Goal Met	Current	Previous	Target	Trend
	3,821	3,182	1,500/quarter	

Reporting Cycle Quarterly (October 1, 2015 - December 31, 2015)

Additional Details Recent reforms of the FoodShare Employment and Training (FSET) Program are designed to help FoodShare members, especially able-bodied adults between ages 18 and 49 with no minor children living in their home, to transition to the workforce by increasing opportunities for education, vocational training and active engagement in the workforce. The overall goal is assist Wisconsin residents to move from dependence on government programs to the independence and dignity that comes with working hard to build a prosperous future of their own choosing.

Project SEARCH employment rate

Metric Definition The percentage of Project SEARCH graduates employed within 6 months after the completion of the program. Employment is measured one year after completion for each school year. The criteria for "successful employment rate" is non-seasonal work, paid minimum wage or above, working at least 16 hours per week.

Goal Met	Current	Previous	Target	Trend
	85%	87%	85%	

Reporting Cycle Annual (current year is 2015 and previous is 2014)

Additional Details Project SEARCH is a business led collaboration that enables young adults with disabilities to gain and maintain employment through training and career exploration. Of the 31 students who graduated in 2013, 27 were employed one year after graduation. Of the 54 students who graduated in 2014, 46 were employed and worked an average of 20 hours per week. Although the percentage has declined slightly as the program has grown, the target is to maintain the 85 percent employment rate as the program continues to grow.

Department of Health Services (DHS)

Agency Dashboard Performance

Q2 FY16

Reform and Innovation

Reduce the number of Emergency Detention (ED) admissions by youth to Winnebago Mental Health Institute (WMHI)

Metric Definition This measure tracks the trend in the number of youth under age 18 admitted to WMHI as an ED. The target is to reduce EDs by 5 percent per quarter when compared with the same quarter for the previous year. To the extent community providers (counties) expand and enhance the effectiveness of their crisis intervention services, the number of children referred to WMHI should decline over time.

ED admission rate - youths under 18

Goal Met	Current	Previous	Target	Trend
	1.4% reduction	15% reduction	5% or more reduction	

Reporting Cycle Quarterly (October 1, 2015 - December 31, 2015)

Additional Details Division of Mental Health and Substance Abuse Services (DMHSAS) provides \$500,000 a year in funding for regional crisis intervention services targeted to reduce the number of youth who are subjected to EDs. We currently are in the second year of this five year funding commitment. DHS is providing other financial support to expand and improve crisis intervention services, including \$250,000 for developing mobile crisis services, and \$1.5 million to support compliance with new legislation on use of mental health professionals to complete crisis assessments. In conjunction with Department of Children and Families, the counties, and the Office of Children's Mental Health, DHS has developed a number of other program measures for regional grantees aimed at reducing the incidence of EDs for children, through more effective community interventions.

Efficient and Effective Services

Sustain timely processing of applications for Medicaid and FoodShare benefits

Metric Definition The Department of Health Services' Income Maintenance program is responsible for reviewing applications for Medicaid, FoodShare, and other state benefits, and for determining eligibility. To meet DHS standards, an application should be fully processed within 30 days. DHS has established performance target to process at least 95 percent of all applications within the required timeframe.

Goal Met	Current	Previous	Target	Trend
	97.52%	97.40%	95%	

Reporting Cycle Quarterly (October 1, 2015 - December 31, 2015)

Additional Details Ten Income Maintenance Consortia across the state and the DHS-managed Milwaukee Enrollment Services program (aka Miles) are responsible for reviewing applications for state benefits and for determining eligibility. The consortia processed 56,176 applications in December of 2015. In addition to processing new applications, it reported 684,523 active cases to manage.

Department of Health Services (DHS)

Agency Dashboard Performance

Q2 FY16

Maintain Intensive Treatment Program (ITP) bed availability at state centers

Metric Definition The number of Intensive Treatment Program (ITP) beds at the Wisconsin State Centers serving Intellectually Disabled/Developmentally Disabled (ID/DD) individuals with complex behavioral health needs. Capacity is defined as the number of beds that can treat individuals needing ITP services, regardless of each individual's treatment needs.

Goal Met	Current	Previous	Target	Trend
	40	40	40	

Reporting Cycle Quarterly point-in-time (current January 1, 2016)

Additional Details Intensive Treatment Program beds are a critical component of the long-term care system to ensure ID/DD individuals with complex behavioral health needs can receive the necessary short-term treatment that helps to preserve community placements. Intensive Treatment Program bed capacity may be filled, available, not filled and unavailable due to the needs of other individuals receiving treatment, or not filled and unavailable due to staffing limitations. For example, if an individual's treatment needs require other beds in an apartment to remain vacant, those beds are not filled and unavailable due to the needs of individuals currently receiving treatment. Currently, 22 of 40 beds are currently filled, 17 beds are not filled and unavailable due to treatment needs, and 1 bed is available. The current quarterly target is to sustain the 40-bed capacity, as we explore the feasibility of adding four beds by the end of the year.

Increase immunization rates for residents at Long Term Care facilities

Metric Definition This measures the percentage of residents in nursing homes who have been immunized for influenza and pneumococcal disease. Increasing the influenza immunization rate is a primary prevention strategy to prevent illness, thereby decreasing the use of antibiotics, which is the single most important factor leading to antibiotic resistance. The goal is to increase the rate from 82 percent to 90 percent for residents by 2020.

Influenza Immunization - Residents

Goal Met	Current	Previous	Target	Trend
	82%	81%	90%	

Pneumococcal Immunization - Residents

Goal Met	Current	Previous	Target	Trend
	85%	87%	90%	

Reporting Cycle Annual (September 1 - August 31 to capture peak months of typical flu season)

Additional Details Preventing infections by increasing immunization rates is one of four core actions under a larger public health initiative to combat antibiotic resistance through increased awareness and promotion of antibiotic stewardship, and expansion of primary prevention strategies to include promoting resident and staff immunization. Influenza and pneumonia are listed among the top 10 causes of death in Wisconsin for individuals 65 and older. Current data is based on an annual federal report that draws its data from the CMS 670 form, Resident Census and Resident Conditions. This metric may change based on re-evaluation of available data.

Department of Health Services (DHS)

Agency Dashboard Performance

Q2 FY16

Reduce the number of re-admissions by youth to the Winnebago Mental Health Institute (WMHI)

Metric Definition The re-admission rate indicates the rate at which youths under the age of 18 who are re-admitted within 30 days of being released. Re-admission rates are broadly viewed nationally as a measure that reflects the extent to which care treatment and discharge planning processes routinely meet patient needs. DHS is working to reconfirm the target rate through identifying the latest target specifically established by youth re-admissions set nationally.

Re-Admission Rate - Youths under 18

Goal Met	Current	Previous	Target	Trend
	5.8%	4.8%	Less Than 7.4%	

Reporting Cycle Quarterly (October 1, 2015 - December 31, 2015)

Additional Details It is important to note that, as a public in-patient facility, WMHI is required by statute to accept all emergency detentions. As a result, the population that WMHI serves will tend to have a higher proportion of more challenging patients than other psychiatric facilities in the state.

Customer/Taxpayer Satisfaction

FoodShare and Medicaid overpayments established

Metric Definition The Office of Inspector General (OIG), in collaboration with local agencies, investigate alleged fraudulent activity by FoodShare and Medicaid recipients. This activity is measured by the dollar amount of claims established as overpayments due back to these programs resulting from OIG and agency investigations.

Goal Met	Current	Previous	Target	Trend
	\$2,893,164	\$2,962,606	\$2,500,000	

Reporting Cycle Quarterly (current quarter is October - December 2015, compared to the same quarter in 2014)

Additional Details The goal (as identified in the 2015-17 biennial budget) is to establish claims of \$10 million annually which translates to a quarterly goal of \$2,500,000 in overpayments established. Due to the cyclical nature of this measure, we are comparing the data quarter-for-quarter with the same quarter for the previous year.