

**ELDERLY AND VETERANS SERVICES
VETERANS SERVICES**

Fiscal Year 2006 - 3rd Quarter

Goal Statement

To provide specialized social services targeted to veterans, their dependents and dependent survivors which result in the attainment and/or maintenance of self-sufficiency.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	4245	1094	2,600
Percentage of claims or appeals filed within one office contact with veteran or dependent	N/A	82	80
External consumer satisfaction rating (%)	97	98	96
Percentage of total claims filed for veterans and/or their dependents that get approved	90	32	36
Dollar value of approved claims filed with the assistance of Veterans Services Section	2,737,711	3,749,860	2,900,000
Average number of claims handled per Veterans Services Officer per month	N/A	17	30

**ELDERLY AND VETERANS SERVICES
COMMUNITY CARE**

Fiscal Year 2006 - 3rd Quarter

Goal Statement

To provide case management and community support services to assist frail, functionally impaired elders maintain their independence in the community and prevent or delay their institutionalization.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected
Number of units of case management and community support services delivered	494,395	457,079	740,000
Average monthly care plan cost per consumer served	N/A	480	500
Percentage of consumers who report satisfaction with community support services	90	93	96
Percentage of consumers deterred from needing institutionalization	96	93	95

**ELDERLY AND VETERANS SERVICES
HOME CARE FOR THE ELDERLY**

Fiscal Year 2006 - 3rd Quarter

Goal Statement

To reduce nursing home institutionalization of frail, functionally impaired elders through the provision of case management, basic/special medical subsidies, and the encouragement of their caregivers to continue to maintain care in a family-like setting.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected
Number of households served	440	481	400
Average monthly care plan cost per household served	N/A	132	182
External consumer satisfaction rating	90	93	96
Percentage of consumers deterred from needing institutionalization	98	99	95

**ELDERLY AND VETERANS SERVICES
MENTAL HEALTH**

Fiscal Year 2006 - 3rd Quarter

Goal Statement

To provide case management and community-based support services to psychiatrically disabled elders as well as substance abuse prevention and treatment services to at-risk elders in an effort to promote stability, recovery, independence and successful community living.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected
Number of consumers served	776	835	825
Average monthly cost of continuous community support services per consumer	N/A	515	450
External consumer satisfaction rating (%)	95	96	96
Percentage of consumers not admitted to a hospital for in-patient psychiatric services and/or a substance abuse detox facility	96	96	98