

**ELDERLY AND VETERANS SERVICES
VETERANS SERVICES**

Fiscal Year 2007 - 2nd 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	822	629	1,650
Percentage of claims or appeals filed within one (1) office contact with veteran or dependent	82	89	80
External consumer satisfaction rating (%)	100	100	98
Percentage of total claims filed for veterans and/or their dependents that get approved	27	29	32
Dollar value of approved claims filed with the assistance of Veterans Services Section	2,052,673	1,973,014	3,200,000
Average number of claims handled per Veterans Services Officer per month	17	16	30

**ELDERLY AND VETERANS SERVICES
COMMUNITY CARE**

Fiscal Year 2007 - 2nd 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of units of case management and community support services delivered	267,578	301,082	650,000
Average monthly care plan cost per consumer served (dollars)	478	514	500
Percentage of consumers who report satisfaction with community support services	93	93	96
Percentage of consumers deterred from needing institutionalization	94	98	96

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

Fiscal Year 2007 - 2nd 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of households served	434	408	450
Average monthly care plan cost per household served (dollars)	123	167	182
External consumer satisfaction rating	93	93	96
Percentage of consumers deterred from needing institutionalization	99	98	96

**ELDERLY AND VETERANS SERVICES
MENTAL HEALTH**

Fiscal Year 2007 - 2nd 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of consumers served	798	732	835
Average monthly cost of continuous community support services per consumer (dollars)	520	458	450
External consumer satisfaction rating (%)	96	95	96
Percentage of consumers not admitted to a hospital for in-patient psychiatric services and/or a substance abuse detox facility	96	94	98