

# HEALTH & HUMAN SERVICES

## FINANCIAL ADMINISTRATION

### Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
<b>Workload Measures</b>					
Required and Analytical Reporting	232	207	203	222	864
Client Assistance RFP Transactions Processed	19,936	18,649	16,743	20,184	75,512
Fee for Service Collection and Transactions Processed	19,479	20,618	22,602	39,019	101,718
Monitoring and Compliance (IRP) Activities Conducted	1,320	1,208	1,301	902	4,731
Contracts Management Activities Completed	64	66	102	66	298
Contracted Temp Personnel Services Management	87	102	90	109	388
Number of Hiring Events Held for Temporary Staffing Positions	-	2	3	1	6
Number of Candidates Enlisted for the Temporary Staffing Positions	-	77	72	19	168
Operational and Purchasing Activities Completed	2,054	5,587	4,613	2,091	14,345
Logistical Support Activities Completed	1,695	2,991	3,329	3,485	11,500
Property Controlled Activities Completed	1,036	1,247	1,242	4,588	8,113
Building Maintenance and Related Activities Facilitation	185	499	232	589	1,505
Key OLS Projects Completed	21	12	16	35	84
Number of Medicaid, Medicare and Private Insurance Claims Processed	383	376	373	427	1,559
Gift Card Allocated	-	-	300	Pending	300
<b>Outcome Measures</b>					
Annual Budget Managed					\$327 Million
Total Fees Collection					\$996,785
Total CCP Revenue					\$1,084,840