



# AGING AND ADULT SERVICES – PERFORMANCE MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: STEPHEN JARDINE

ISSUE BRIEF

## SUMMARY

As part of a Human Services In-depth Budget Review (found at <http://le.utah.gov/interim/2010/pdf/00001613.pdf>), the Aging and Adult Services (DAAS) reported a six year history of performance measures and benchmarking information (when available). DAAS has updated this information and included two additional years. An eight year history of measures is included in the appendix. This brief highlights changes from information presented a year ago and identifies measures that have improved or declined by more than 5 percent.

## LEGISLATIVE ACTION

No Legislative action is required. This brief is presented for informational purposes only.

## HUMAN SERVICES OVERALL GOALS

As part of its FY 2014 budget submission, the Department of Human Services provided the following four department-wide goals:

- *collaborate with community partners and within the Department on issues that cut across divisions*
- *maintain and improve transparency regarding Department finances and operations in the community*
- *foster creativity, innovation and adoption of best models and practices*
- *improve outcomes and results by using measures which lead to good decisions that drive success*

## ANALYSIS OF AGING AND ADULT SERVICES PERFORMANCE MEASURES

The Division of Aging and Adult Services (DAAS) has made no changes to the measures it presented in the 2012 General Session.

### DAAS measures showing greater than 5% improvement

- #6 – *Non-formula Grants* - Health Insurance information: # receiving health insurance information (+17%)
- #11 – *Aging Waiver Services* – # of clients diverted from nursing home placement (+10%)
- #12 – *Aging Alternatives* – # of persons receiving Alternatives services (+9%)

### DAAS measures showing greater than 5% decline:

- #1 – *Administration* – # of seniors receiving legal assistance (-17%)
- #4 – *Local Government Grants* – # of referrals and/or consultations conducted (-19%)
- #8 – *Non-formula Grants* – # of one-on-one counseling sessions held with/on behalf of a beneficiary (-16%)
- #9 – *Non-formula Grants* – # of complex issues resolved (-23%)
- #10 – *Adult Protective Services* – # of investigations (-12%)

## APPENDIX: AGING AND ADULT SERVICES PERFORMANCE MEASURES

The table included in the appendix for the Division of Aging and Adult Services shows an eight year comparison of performance measures along with a description of each measure and benchmarking where applicable. Measures are also associated with the dollar amount of appropriation involved.

## Division of Aging and Adult Services - Performance Measures - FY05 Through FY 12

| FY10 Total Expenditures | FY11 Total Expenditures | FY12 Total Expenditures | Appropriation Unit                        | Unit  | Performance Measure  | Measure Target | Measure FY 05 | Measure FY 06 | Measure FY 07 | Measure FY 08 | Measure FY 09 | Measure FY 10 | Measure FY 11 | Measure FY 12           | Measure can be benchmarked to performance by others? | If yes, who are you using to benchmark against? |
|-------------------------|-------------------------|-------------------------|---|---|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|--|---|
| <b>\$23,135,711</b>     | <b>\$22,536,300</b>     | <b>\$23,038,800</b>     | <b>AGING AND ADULT SERVICES:</b>          |   |  |                |               |               |               |               |               |               |               |                         |  |   |
| \$1,228,625             | \$1,236,000             | \$1,237,400             | KKA AGING & ADULT SERVICES ADMINISTRATION | 7102 DHS DAAS STATE OFFICE ADMINISTRATION             |  |                |               |               |               |               |               |               |               |                         |  |   |
|                         |                         |                         |   | 7104 DHS DAAS LEGAL SERVICES DEVELOPER                | 1 Number of seniors receiving legal assistance                                     | N/A            | 1,380         | 2,568         | 2,642         | 4,443         | 3,525         | 2,925         | 2,424         | Available after Jan '13 | No   |   |
| \$12,792,586            | \$11,770,500            | \$12,433,900            | KKB LOCAL GOVERNMENT GRANTS               | 7203 DHS DAAS TITLE III E - NFCSP - CAREGIVER/RESPITE |  |                |               |               |               |               |               |               |               |                         |  |   |
|                         |                         |                         |   | 7206 DHS DAAS TITLE C-1 - CONGREGATE MEALS            | 2 # persons served congregate meals  | N/A            | 26,229        | 25,911        | 24,850        | 31,069        | 25,822        | 19,125        | 19,822        | Available after Jan '13 | No   |   |
|                         |                         |                         |   | 7207 DHS DAAS TITLE C-2 - HOME DELIVERED MEALS        | 3 # persons served home meals  | N/A            | 10,192        | 10,200        | 10,255        | 12,871        | 11,920        | 9,961         | 10,401        | Available after Jan '13 | No   |   |
|                         |                         |                         |   | 7212 DHS DAAS TITLE VII - OMBUDSMAN SERVICES          | 4 Number of referrals and/or consultations conducted                               | N/A            |               | 4,234         | 4,300         | 4,347         | 4,400         | 4,919         | 3,973         | Available after Jan '13 | Yes  | All states in the nation                        |
| \$1,373,727             | \$1,936,500             | \$1,674,300             | KKC NON FORMULA FUNDS                     |   |  |                |               |               |               |               |               |               |               |                         |  |   |
|                         |                         |                         |   | 7303 DHS DAAS AAA HCBS WAIVER SERVICES                |  |                |               |               |               |               |               |               |               |                         |  |   |
|                         |                         |                         |   | 7305 DHS DAAS HEALTH INSURANCE INFORMATION PROGRAM    | 5 Health Insur Info:# seniors assisted in insurance program enrollment             | N/A            | 5,868         | 5,200         | 5,200         | 6,745         | 6,752         | 9,830         | 10,216        | 10,101                  | No   |   |
|                         |                         |                         |   |   | 6 Health Insur Info: # receiving info.   | N/A            | 12,776        | 14,776        | 14,800        | 9,000         | 11,952        | 13,628        | 15,613        | 18,207                  | Yes  | All states in the nation                        |
|                         |                         |                         |   | 7307 DHS DAAS SCSEP PARTICIPANT WAGES                 | 7 Number eligible senior placed in regular employment                              |                |               |               | 390           | 388           | 388           | 385           | 302           | 300                     | Yes  | All states in the nation                        |
|                         |                         |                         |   | 7310 DHS SENIOR MEDICARE PATROL                       | 8 Number of one-on-one counseling sessions held with or on behalf of a beneficiary | N/A            |               |               |               |               |               | 2,683         | 4,613         | 3,863                   | No   |   |
|                         |                         |                         |   | 7310 DHS SENIOR MEDICARE PATROL                       | 9 Number of complex issues resolved  | N/A            |               |               |               |               |               | 115           | 52            | 40                      | No   |   |
| \$2,823,188             | \$2,716,300             | \$2,675,600             | KKD ADULT PROTECTIVE SERVICES             | 7401 DHS DAAS APS ADMINISTRATION                      | 10 Number of investigations  | N/A            | 2,435         | 2,386         | 2,584         | 2,435         | 2,500         | 3,232         | 3,427         | 3,027                   | No   |   |
| \$902,190               | \$918,000               | \$1,040,500             | KKE AGING WAIVER SERVICES                 | 7303 DHS DAAS AAA HCBS WAIVER SERVICES                | 11 Number of clients diverted from nursing home placement                          | N/A            | 774           | 755           | 784           | 757           | 755           | 510           | 558           | 616                     | No   |   |
| \$4,015,395             | \$3,959,000             | \$3,977,100             | KKF AGING ALTERNATIVES                    | 7201 DHS DAAS ALTERNATIVES SERVICES                   | 12 Number of persons receiving Alternatives services                               | N/A            | 1,186         | 1,096         | 1,066         | 1,085         | 1,031         | 1,039         | 1,057         | 1,149                   | No   |   |