



# EXECUTIVE DIRECTOR OPERATIONS – PERFORMANCE MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
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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 Executive Director Operations (EDO) reported a six year history of performance measures and benchmarking information (when available). EDO 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 EXECUTIVE DIRECTOR OPERATIONS PERFORMANCE MEASURES

Executive Director Operations (EDO) has made no changes to the measures it presented in the 2012 General Session. The Utah Developmental Disabilities Council has replaced its previous measures with new measures based upon a new five year plan.

### EDO measures showing greater than 5% improvement

#6 - **Contract Monitoring** - % of Dept. contracts reviewed for contract compliance during each fiscal year (+20%)

#7 - **Contract Monitoring** - % of contracts completed on or before the contract effective date (+14%)

### EDO measures showing greater than 5% decline

#3 - **Legal Affairs** - Administrative Hearings held (-14%)

#5 - **Fiscal Operations** - % of reported fiscal issues now corrected (per June 30 quarterly report) (-21%)

#9 - **Children's Ombudsman** – complaints handled (-21%)

#16 - **Licensing** - issue of a license within 30 days after complying with licensing rules (-10%)

## APPENDIX: EXECUTIVE DIRECTOR OPERATIONS PERFORMANCE MEASURES

The table included in the appendix for Executive Director Operations 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.

**Executive Director Operations - Output and Outcome 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?
\$15,530,939	\$15,274,600	\$14,225,900	EXECUTIVE DIRECTOR OPERATIONS:													
\$1,261,350	\$1,138,000	\$1,028,200	KAA DHS EXECUTIVE DIRECTOR	1101 DHS EDO EXECUTIVE DIRECTOR'S OFFICE	1 The department has four department-wide goals. The department publishes an annual report outlining accomplishments.											
				1104 DHS EDO CHILD VISITATION GRANT	2 Percent of noncustodial parents served who saw their parenting time increase	No target set	59%	62%	71%	78%	70%	71%	62%	n/a	Yes	National Indicator
\$1,336,995	\$1,299,500	\$1,318,700	KAB LEGAL AFFAIRS	1401 DHS EDO ADMINISTRATIVE HEARINGS	3 Administrative Hearings held	No target set	750	891	892	841	902	1,094	986	847	No	
				1403 DHS EDO OFFICE OF LEGAL AFFAIRS												
				1404 DHS EDO PUBLIC GUARDIAN	4 Number of people provided with guardianship/conservatorship services	275	230	230	239	210	214	233	244	240	No	
\$2,320,372	\$2,455,000	\$2,022,100	KAC INFORMATION TECHNOLOGY	1411 DHS EDO INFORMATION TECHNOLOGY ADMINISTRATION												
\$3,338,894	\$3,255,900	\$3,118,600	KAE FISCAL OPERATIONS	1111 DHS EDO OFO DIRECTOR												
				1112 DHS EDO FINANCE	5 With assistance from the Bureau of Internal Review and Audit: Percent of reported fiscal issues now corrected (per June 30 quarterly report)	42%	23%	11%	56%	42%	52%	44%	58%	37%	No	
				1114 DHS EDO INTERNAL REVIEW												
				1115 DHS EDO CONTRACT MONITORING	6 Percent of Department contracts reviewed for contract compliance during each fiscal year	98%	98%	98%	95%	94%	96%	84%	63%	83%	No	
					7 Percent of contracts completed on or before the contract effective date	50%	28%	33%	39%	30%	48%	58%	28%	42%	No	
				1131 DHS EDO ADMINISTRATIVE SUPPORT	8 Percent of building maintenance functions performed timely and well	95%	93%	95%	100%	96%	96%	96%	96%	96%	Yes	Utah DFCM standard
				1132 DHS EDO GENERAL SERVICES												
\$1,737,569	\$1,539,600	\$1,388,700	KAF HUMAN RESOURCES	1122 DHS EDO HUMAN RESOURCES												
\$1,232,775	\$1,218,900	\$1,181,700	KAG LOCAL DISCRETIONARY	1621 DHS EDO LOCAL DISCRETIONARY												
\$1,047,027	\$1,104,600	\$1,040,500	KAK SERVICES REVIEW	1161 DHS EDO CHILDREN'S OMBUDSMAN	9 Children's Ombudsman: Complaints Handled	No target set	465	389	393	389	317	407	393	312	No	
					10 Children's Ombudsman: Ombudsman reviews completed	No target set	n/a	77	73	83	67	98	108	113	No	
					11 Children's Ombudsman: Number Investigations completed / Number recommendations / % implemented	No target set			49 / 136 / 100%	30 / 72 / 100%	32 / 128 / 100%	22 / 46 / 100%	28 / 17 / 100%	28 / 81 / 100%	No	
				1162 DHS EDO SERVICES REVIEW	12 Qualitative Case Reviews % QCR Judged satisfactory	85%	91%	94%	96%	91%	91%	89%	89%	86%	Yes	David C. lawsuit agreement
					13 Case Process Reviews: Accuracy of CPR double read reviews	90%	97%	96%	97%	98%	98%	98%	97%	97%	Yes	David C. lawsuit agreement
					14 Fatality Reviews: The department reviews client fatalities in a timely manner	95%	93%	93%	100%	94%	97%	96%	100%	100%	No	
					15 Fatality Reviews: The department implements recommendations to improve practice.	95%	55%	100%	100%	94%	100%	100%	100%	100%	No	
\$2,675,157	\$2,654,100	\$2,431,100	KAL OFFICE OF LICENSING		16 Issue a license within 30 days after complying with licensing rules. (% compliance)	90%	100%	100%	100%	100%	100%	100%	100%	90%	No	
					17 Complete background screenings within 15 days of receipt of application (% compliance)	80%	83%	71%	60%	40%	76%	87%	86%	82%	No	
				1151 DHS EDO CENTRAL LICENSING												
				1154 DHS EDO FOSTER CARE LICENSING												
\$580,800	\$609,000	\$696,300	KAM DISABILITIES COUNCIL	1611 DHS EDO UDDC ADMINISTRATION												
				1612 DHS EDO UDDC EMPLOYMENT	18 People with disabilities with real jobs: Number of clients served	No target set			50 (SFY)	76 (FFY)	158	206	222	n/a	No	
				1613 DHS EDO UDDC HOUSING	19 Number of clients who have their own home	No target set			5 (SFY)	5	9	13	19	n/a	No	
				1614 DHS EDO UDDC TRANSPORTATION	20 People with disabilities with access to and take advantage of transportation for social and economic opportunities: (# Self advocates)	No target set			5 (SFY)	60 (FFY)	60	20	8,525 *See note	n/a	No	
				1615 DHS EDO UDDC COMMUNITY SUPPORT	21 Clients served	No target set				1,250 (FFY)	1,275	2300	3924	n/a	No	
				1617 DHS EDO ACCESS UTAH NETWORK												
				1619 DHS EDO UDDC QUALITY ASSURANCE SELF ADVOCATE	22 Clients served	No target set				1,133 (FFY)	1,611	239	494	n/a	No	
			KAM DISABILITIES COUNCIL	1611 DHS EDO UDDC ADMINISTRATION												
				1612 DHS EDO UDDC EMPLOYMENT	Getting and Keeping Real Jobs: Number of participants in employment planning/Advocacy groups	No target set								25	No	
				1613 DHS EDO UDDC EDUCATION	Post Secondary Education: Statewide planning workgroup to promote post secondary participation by people with developmental disabilities	No target set								4 quarterly meetings	No	
				1614 DHS EDO UDDC CHANGE AGENTS	Effective Change Agents: Number of people involved in system advocacy	No target set								483	No	
				1615 DHS EDO UDDC COMMUNITY SUPPORT	Community Supports: Number of safety trainings	No target set								2	No	
				1617 DHS EDO ACCESS UTAH NETWORK												
				1619 DHS EDO UDDC LEADERSHIP	Leadership: Number of people participating in leadership roles	No target set								27	No	