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.
| FY05 Total Expenditures | FY06 Total Expenditures | FY07 Total Expenditures | Appropriation Unit | Unit | Performance Measure | Measure Target | Measure FY 05 | Measure FY 06 | Measure FY 07 | Measure FY 08 | 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? |
|-------------------------|------------------------|-------------------------|--------------------|-----|---------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------------------------------------|------------------------------------------------|
| $2,135,711              | $2,536,300             | $2,038,800              | AGING AND ADULT SERVICES | 7102 DHS DAAS STATE OFFICE ADMINISTRATION | Number of seniors receiving legal assistance | N/A | 1,380 | 2,568 | 2,642 | 4,443 | 3,525 | 2,929 | 2,624 | Available after Jan '13 | No |
| $1,228,625              | $1,236,000             | $1,237,400              | KKA AGING & ADULT SERVICES ADMINISTRATION | 7200 DHS DAAS TITLE II - NFESP CAREGIVER/RESpite | Number of persons served congregate meals | N/A | 16,220 | 25,911 | 24,810 | 31,069 | 25,822 | 19,125 | 19,822 | Available after Jan '13 | No |
| $12,792,586             | $11,770,500            | $12,433,900             | KKE LOCAL GOVERNMENT GRANTS | 7206 DHS DAAS TITLE C-1 - CONGREGATE MEALS | Number of persons served congregate meals | N/A | 10,192 | 10,200 | 10,255 | 12,871 | 11,920 | 9,961 | 10,401 | Available after Jan '13 | No |
| $1,373,727              | $1,936,100             | $1,674,300              | KKC NON FORMULA FUNDS | 7212 DHS DAAS TITLE V - OMBUDSMAN SERVICES | Number of referrals and/or consultations conducted | N/A | 4,234 | 4,300 | 4,347 | 4,400 | 4,919 | 3,973 | 3,971 | Available after Jan '13 | Yes - All states in the nation |
| $2,823,188              | $2,710,300             | $2,675,600              | KKD ADULT PROTECTIVE SERVICES | 7401 DHS DAAS APS ADMINISTRATION | Number of investigations | N/A | 2,431 | 2,388 | 2,518 | 2,431 | 2,500 | 3,232 | 3,427 | 3,027 | No |
| $902,190                | $918,000                | $1,040,500              | KKE AGING WAIVER SERVICES | 7203 DHS DAAS AAA HCBS WAIVER SERVICES | Number of clients diverted from nursing home placement | N/A | 775 | 753 | 784 | 757 | 755 | 555 | 558 | 616 | No |
| $4,015,395              | $3,977,100             | $3,977,100              | KKF AGING ALTERNATIVES SERVICES | 7201 DHS DAAS ALTERNATIVES SERVICES | Number of persons receiving Alternatives services | N/A | 1,186 | 1,096 | 1,066 | 1,081 | 1,031 | 1,039 | 1,207 | 1,149 | No |

Division of Aging and Adult Services - Performance Measures - FY05 Through FY12