SUMMARY
A nine 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
The Department of Human Services has 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 2013 General Session.

DAAS measures showing greater than 5% improvement
#1 – Administration - # of seniors receiving legal assistance (+7%)
#5 – Non-formula Grants - Health Insurance info: # seniors assisted in insurance program enrollment (+66%)
#6 – Non-formula Grants - Health Insurance information: # receiving health insurance information (+16%)
#8 – Non-formula Grants – # of one-on-one counseling sessions held with or on behalf of a beneficiary (+121%)
#10 – Adult Protective Services – # of investigations (+22%)
#12 – Aging Alternatives – # of persons receiving Alternatives services (+9%)

DAAS measures showing greater than 5% decline:
#4 – Local Government Grants – # of referrals and/or consultations conducted (-21%)
#9 – Non-formula Grants – # of complex issues resolved (-8%)
#11 – Aging Waiver Services – # of clients diverted from nursing home placement (-18%)

APPENDIX: AGING AND ADULT SERVICES PERFORMANCE MEASURES
The table included in the appendix for the Division of Aging and Adult Services shows a nine 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.
<table>
<thead>
<tr>
<th>FY13 Total Expenditures</th>
<th>Appropriation Unit</th>
<th>Unit</th>
<th>Performance Measure</th>
<th>Measure Target</th>
<th>Measure FY 05</th>
<th>Measure FY 06</th>
<th>Measure FY 07</th>
<th>Measure FY 08</th>
<th>Measure FY 09</th>
<th>Measure FY 10</th>
<th>Measure FY 11</th>
<th>Measure FY 12</th>
<th>Measure FY 13</th>
<th>Measure can be benchmarked to performance by others?</th>
<th>If yes, who are you using to benchmark against?</th>
</tr>
</thead>
<tbody>
<tr>
<td>$22,840,900</td>
<td>AGING AND ADULT SERVICES:</td>
<td>1 Number of seniors receiving legal assistance</td>
<td>N/A</td>
<td>1,180</td>
<td>2,568</td>
<td>2,642</td>
<td>4,443</td>
<td>3,525</td>
<td>2,424</td>
<td>2,978</td>
<td>3,172</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$1,305,600</td>
<td>XXX AGING &amp; ADULT SERVICES ADMINISTRATION</td>
<td>2 Number of seniors served in congregate meals</td>
<td>N/A</td>
<td>2,152</td>
<td>25,951</td>
<td>24,850</td>
<td>31,069</td>
<td>25,821</td>
<td>19,125</td>
<td>10,157</td>
<td>20,125</td>
<td>Available late 01/14</td>
<td>No</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$12,374,500</td>
<td>XXX LOCAL GOVERNMENT GRANTS</td>
<td>3 Number of seniors served home meals</td>
<td>N/A</td>
<td>10,192</td>
<td>10,200</td>
<td>10,255</td>
<td>12,871</td>
<td>11,920</td>
<td>9,961</td>
<td>10,401</td>
<td>10,115</td>
<td>Available late 01/14</td>
<td>No</td>
<td></td>
<td></td>
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<tr>
<td>$1,514,400</td>
<td>XXX NON FORMULA FUNDS</td>
<td>4 Number of referrals and/or consultations conducted</td>
<td>N/A</td>
<td>4,234</td>
<td>4,930</td>
<td>4,347</td>
<td>4,400</td>
<td>4,919</td>
<td>3,973</td>
<td>3,124</td>
<td>Yes</td>
<td>All states in the nation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$2,705,300</td>
<td>ADULT PROTECTIVE SERVICES</td>
<td>5 Number of one-on-one counseling sessions held with or on behalf of a beneficiary</td>
<td>N/A</td>
<td>2,683</td>
<td>4,613</td>
<td>3,863</td>
<td>4,363</td>
<td>3,863</td>
<td>4,546</td>
<td>No</td>
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<tr>
<td>$978,800</td>
<td>AGING WAIVER SERVICES</td>
<td>6 Number of clients diverted from nursing home placement</td>
<td>N/A</td>
<td>774</td>
<td>755</td>
<td>784</td>
<td>757</td>
<td>751</td>
<td>510</td>
<td>558</td>
<td>616</td>
<td>506</td>
<td>No</td>
<td></td>
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<tr>
<td>$3,962,300</td>
<td>AGING ALTERNATIVES</td>
<td>7 Number of persons receiving Alternatives services</td>
<td>N/A</td>
<td>1,186</td>
<td>1,096</td>
<td>1,066</td>
<td>1,085</td>
<td>1,031</td>
<td>1,059</td>
<td>1,057</td>
<td>1,149</td>
<td>Available late 01/14</td>
<td>No</td>
<td></td>
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</tbody>
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