



# EXECUTIVE DIRECTOR OPERATIONS – PERFORMANCE MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
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ISSUE BRIEF

## 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 EXECUTIVE DIRECTOR OPERATIONS PERFORMANCE MEASURES

Executive Director Operations (EDO) removed one measure from those presented in the 2013 General Session. The measure has been discontinued from use. Other than this one measure, EDO made no changes to the measures it presented in the 2013 General Session.

### EDO measures showing greater than 5% improvement

- #2 - **Legal Affairs** - Administrative Hearings held (+5%)
- #4 - **Fiscal Operations** - % of reported fiscal issues now corrected (per June 30 quarterly report) (+15%)
- #5 - **Contract Monitoring** - % of Dept. contracts reviewed for contract compliance during each fiscal year (+9%)
- #6 - **Contract Monitoring** - % of contracts completed on or before the contract effective date (5%)
- #8 - **Children's Ombudsman** – complaints handled (+16%)
- #15 - **Licensing** - issue of a license within 30 days after complying with licensing rules (+10%)
- #17 - **Disabilities Council** - Getting and Keeping Real Jobs: # in employment planning/Advocacy groups (+20%)
- #19 - **Disabilities Council** - Effective Change Agents: # of people involved in system advocacy (+45%)
- #20 - **Disabilities Council** - Community Supports: # of safety trainings (+100%)
- #21 - **Disabilities Council** - Leadership: # of people participating in leadership roles (+11%)

### EDO measures showing greater than 5% decline

- #9 - **Children's Ombudsman** – Ombudsman reviews completed (-48%)
- #10 - **Children's Ombudsman** – # Investigations completed (-39%)

## APPENDIX: EXECUTIVE DIRECTOR OPERATIONS PERFORMANCE MEASURES

The table included in the appendix for Executive Director Operations 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.

**Executive Director Operations - Output and Outcome Measures - FY05 Through FY 13**

FY13 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 FY 13	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
\$13,800,600	EXECUTIVE DIRECTOR OPERATIONS:														
\$1,204,100	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.												
\$1,352,300	KAB LEGAL AFFAIRS	1401 DHS EDO ADMINISTRATIVE HEARINGS 1403 DHS EDO OFFICE OF LEGAL AFFAIRS 1404 DHS EDO PUBLIC GUARDIAN	2 Administrative Hearings held	No target set	750	891	892	841	902	1,094	986	847	886	No	
\$2,042,600	KAC INFORMATION TECHNOLOGY	1411 DHS EDO INFORMATION TECHNOLOGY ADMINISTRATION	3 Number of people provided with guardianship/conservatorship services	275	230	230	239	210	214	233	244	240	237	No	
\$3,281,100	KAE FISCAL OPERATIONS	1111 DHS EDO OFO DIRECTOR 1112 DHS EDO FINANCE 1114 DHS EDO INTERNAL REVIEW 1115 DHS EDO CONTRACT MONITORING	4 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%	52%	No	
			5 Percent of Department contracts reviewed for contract compliance during each fiscal year	98%	98%	98%	95%	94%	96%	84%	63%	83%	92%	No	
			6 Percent of contracts completed on or before the contract effective date	50%	28%	33%	39%	30%	48%	58%	28%	42%	47%	No	
		1131 DHS EDO ADMINISTRATIVE SUPPORT 1132 DHS EDO GENERAL SERVICES	7 Percent of building maintenance functions performed timely and well	95%	93%	95%	100%	96%	96%	96%	96%	96%	No Data Yet Available	Yes	Utah DFCM standard
\$21,800	KAF HUMAN RESOURCES	1122 DHS EDO HUMAN RESOURCES													
\$1,201,600	KAG LOCAL DISCRETIONARY	1621 DHS EDO LOCAL DISCRETIONARY													
\$1,257,900	KAK SERVICES REVIEW	1161 DHS EDO CHILDREN'S OMBUDSMAN	8 Children's Ombudsman: Complaints Handled	No target set	465	389	393	389	317	407	393	312	362	No	
			9 Children's Ombudsman: Ombudsman reviews completed	No target set	N/A	77	73	83	67	98	108	113	59	No	
			10 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%	17 / 55 / 100%	No	
		1162 DHS EDO SERVICES REVIEW	11 Qualitative Case Reviews % QCR judged satisfactory	85%	91%	94%	96%	91%	91%	89%	89%	86%	83%	Yes	David C. lawsuit agreement
			12 Case Process Reviews: Accuracy of CPR double read reviews	90%	97%	96%	97%	98%	98%	98%	97%	97%	97%	Yes	David C. lawsuit agreement
			13 Fatality Reviews: The department reviews client fatalities in a timely manner	95%	93%	93%	100%	94%	97%	96%	100%	100%	100%	No	
			14 Fatality Reviews: The department implements recommendations to improve practice.	95%	55%	100%	100%	94%	100%	100%	100%	100%	100%	No	
\$2,740,100	KAL OFFICE OF LICENSING	1151 DHS EDO CENTRAL LICENSING 1154 DHS EDO FOSTER CARE LICENSING	15 Issue a license within 30 days after complying with licensing rules. (% compliance)	90%	100%	100%	100%	100%	100%	100%	100%	90%	100%	No	
			16 Complete background screenings within 15 days of receipt of application (% compliance)	80%	83%	71%	60%	40%	76%	87%	86%	82%	83%	No	
\$699,100	KAM DISABILITIES COUNCIL	1612 DHS EDO UDDC EMPLOYMENT 1613 DHS EDO UDDC EDUCATION 1614 DHS EDO UDDC CHANGE AGENTS 1615 DHS EDO UDDC COMMUNITY SUPPORT 1617 DHS EDO ACCESS UTAH NETWORK 1619 DHS EDO UDDC LEADERSHIP	17 Getting and Keeping Real Jobs: Number of participants in employment planning/Advocacy groups	No target set	New Five-Year Plan							25	30	No	
			18 Post Secondary Education: Statewide planning workgroup to promote post secondary participation by people with developmental disabilities	No target set								4 quarterly meetings	4	No	
			19 Effective Change Agents: Number of people involved in system advocacy	No target set								483	700	No	
			20 Community Supports: Number of safety trainings	No target set								2	4	No	
			21 Leadership: Number of people participating in leadership roles	No target set								27	30	No	