

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 8,193,200	Child care rate subsidy increase - TANF	Workforce Services	To have Child Care subsidy rates at least to the 60th percentile within the State.
\$ 4,576,000	Employment Services	Workforce Services	We will seek to use these funds, as we have in the past years, to continually increase the number of job orders, job seeker placements, decrease UI benefit duration rate, decrease frequency of UI benefit exhaustion rate, and decrease the amount of TANF cases open because of an increase of employment for those customers.
\$ 4,400,000	Behavioral Medical Match	Human Services	Numerous measures can be found on the Mental Health Scorecard (http://dsamh.utah.gov/data/outcome-reports/) and Annual Report (http://dsamh.utah.gov/data/annual-reports/)
\$ 3,500,000	MMIS continuous funding	Health	Status and use of these funds will be addressed in the quarterly MMIS reports to LFA from Sept. 30, 2014 to June 30, 2015. Performance will be measured in terms of progress to overall system programming completion.
\$ 2,179,200	After school programs to address Intergenerational Poverty - TANF	Workforce Services	Once the funds are granted in January or February 2015, the performance measures will be 1) academic performance of K-3rd grade in math and reading, 2) an evaluation of the transition from Head Start to Kindergarten and on-going through 6th grade will be reviewed, 3) the after-school programs will have performance goals. If they don't meet the goals, we will send a specialist to help those administering the program work towards meeting the goals.
\$ 2,032,900	Provider Tax	Health	The measure is the funding being included in capitation rates for periods July 1, 2014 and after.
\$ 2,000,000	American Cancer Society - Hope Lodge	Workforce Services	Ground will be broken on the Hope Lodge Facility and building will commence.
\$ 2,000,000	Local Medicaid Match	Human Services	Numerous measures can be found on the Mental Health Scorecard (http://dsamh.utah.gov/data/outcome-reports/) and Annual Report (http://dsamh.utah.gov/data/annual-reports/)
\$ 2,000,000	Nursing Home Rates - Hospice	Health	The measure is the increase in new rates for service dates July 1, 2014 and after.
\$ 1,835,000	HB88 Autism Program Amendments	Health	A report is required to be presented to the Health and Human Services Interim Committee before November 30th each year. It will include the following performance measures: number of children served; program costs; results and effectiveness of the program.

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 1,666,000	Vocational Rehabilitation (VR) Direct Client Services	USOR	(1) Increase time spent by VR Counselors in one-on-one counseling with clients by 50% (target time 24 hours per work week per counselor) (2) Meet or exceed number of successful client outcomes from previous year (target 3,665) (3) Serve all individuals found eligible to receive VR services (target approx. 30,000)
\$ 1,500,000	Refugee Services - TANF	Workforce Services	This funding is being used for the Community Resource Specialists (6 workers) and the Women's Service Coordinator. The women's service coordinator will 1) create six community based-sustainable refugee women's leadership groups that hold monthly forums, 2) establish an anti-violence refugee youth council, 3) hold women's workshops and track attendance and administer pre/post assessments done at 4 months increments, 4) form education based trauma support groups (coping training) and measure success through assessments meant to find reduced risk factors and elevated protective measures for participating women and 5) host six men's outreach events and measure success by attendance, pre/post understanding surveys. The Community Resource specialists will work directly, and solely, with the Karen, Sudanese/South Sudanese, Bhutanese, Congolese and Burundian refugee communities. Overall components of the project include: 1) Intensive, but limited, Case Management which performance will be measured by initial assessments to form the baseline and setting family goals and tracking if they meet those goals, 2) Increased integration of mainstream volunteers which performance will be measured by maintaining a volunteer log of all volunteers and hours contributed, 3) Community-wide capacity building which performance will be measured by on-going observation of increases in community capacity and 4) Improving access to community resources which will be measured by tracking the amount of attendees at workshops, lessons learned, and if any new connections were created with existing resources.
\$ 1,500,000	Early Intervention	Human Services	Youth outcome questionnaire (YOQ) School based services- School Office Disciplinary Referrals (ODR) Mental health early intervention data and outcomes report
\$ 1,500,000	Hospital Provider Assessment	Health	Will any assessment rate increases cover the non-federal share portion of any related hospital reimbursement rate increase?

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 1,500,000	Mental Health Early Intervention - Children/Youth - TANF	Workforce Services	Increased Academic Performance by providing youth access to school-based mental health services.
\$ 1,476,000	Nurse Care Facilities Acct	Health	Will any assessment rate increases cover the non-federal share portion of any related nursing care facility reimbursement rate increase?
\$ 1,440,800	HS Behavioral Integration	Human Services	How many unique clients have been served by the behavioral health home, the type of services received, and the number of hours of direct care provided. How many clients from admission to discharge show improved health and functioning related to obesity, cholesterol, triglycerides, blood pressure, blood sugar, smoking and mental illness symptoms.
\$ 1,200,000	USH Medicaid Allocation	Human Services	The Joint Commission accreditation is current Certification by the centers for Medicare/Medicaid Service Rapid Remission (within 30 days of discharge) Adult BPRS (average reduction in symptoms) Adult SOQ score improvement from admission to discharge.
\$ 1,048,800	Mandated Additional Needs	Human Services	Percent of people who are satisfied with their staff, support coordinator, and fiscal agent
\$ 1,000,000	Children's Center - TANF	Workforce Services	To significantly decrease behavioral and emotional problems in preschool aged children, show that over 90% of parents report improved behavior at home and increased understanding of their child(ren), successfully transition 70% of preschool children to school. The Preschool Outcome Questionnaire will measure whether there is a significant decrease in behavioral and emotional problems. The Parent Satisfaction Survey will measure whether children improve in the home and if the parent has an increased understanding of their child.
\$ 1,000,000	Dedicated Credit Adjustments - Housing and Community Development	Workforce Services	Three rural planners will be hired. The Rural Planning Group will facilitate rural planning, primarily for capital improvements, by conducting research and analysis of natural resources, completing needs assessments for current and future capital projects, developing and delivering training, tools and resources, facilitating coordination and communication between local governments and outside resources, and develop project prioritization criteria to identify key capital improvements priorities.

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 1,000,000	Medicaid Telehealth Services	Health	Develop a written plan with UETN and submit progress reports on what equipment has been purchased and installed, including names of specific locations that have added telehealth capacity.
\$ 1,000,000	Supported Employment	Human Services	People receive support in employment settings rather than day programs (Target: #1 nationally)
\$ 1,000,000	Wait List	Human Services	Percent of people who are satisfied with their staff, support coordinator, and fiscal agent
\$ 820,400	Dental Provider Rates	Health	The measure is the increase in the new fee schedule and capitation rates in place for service dates July 1, 2014 and after.
\$ 750,000	DCFS Family Resource Facilitation	Human Services	(1) Increased success in enrolling in college or applied technology centers with the use of Navigators and (2) Improved access to formal and informal supports with the assistance of the Navigators. (Access to educational supports, connecting with informal family and non-family supports, mental health, etc.).
\$ 693,500	Domestic Violence Shelters	Human Services	Number of shelter nights
\$ 600,000	Grand Families	Human Services	Improvement in observed and reported behavior and education.
\$ 566,600	60 Days Child Care for Unemployment - TANF	Workforce Services	Comparison of individuals that lose employment and do not utilize our extra services with those that do in order to determine if the ongoing child care and special employment support expedites reattachment to the workforce compared to those who do not use the services.
\$ 559,600	MH Service Rates	Human Services	1. Did children in foster care receive mental health assessments in required time frames (SAFE Measure) 2. Is the child making reasonable progress toward stable and adequate functioning emotionally and behaviorally, at home and at school?
\$ 500,000	211	Human Services	Management of workforce and IVR (Target 90% of calls to referral line answered within 3 minutes) Knowledgeable resource staff (Target 75% of eligible staff nationally certified)
\$ 500,000	Assistive Technology Program	USOR	(1) Total number of consumers provided services will exceed previous year (target 182) (2) Total number of AT devices provided will exceed previous year (target 231)

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 500,000	Funding - Pamela Atkinson Homeless Trust Fund	Workforce Services	At the end of the year we will prepare a report on number of individuals served and how they benefited from case management services. We will continue to track these individuals and will prepare an annual performance report of housing retention. We will measure the number of individuals who maintained lives off the street who sought treatment, who got jobs, etc.
\$ 500,000	Road Home - new shelter facility	Workforce Services	The project will be measured by the progress and eventual completion and occupancy of the building.
\$ 455,200	Youth Aging Out	Human Services	Percent of people who are satisfied with their staff, support coordinator, and fiscal agent
\$ 411,000	ICF/ID Assessment increase	Health	The measure is the increase in the ICF/ID fee schedule in place for service dates July 1, 2014 and after.
\$ 400,000	Pamela Atkinson Homeless Trust Fund	Workforce Services	We will reduce the number of chronically homeless by providing critical support services to approximately 600-900 clients.
\$ 335,100	Transportation	Human Services	Percent/dollar amount rate increase for transportation service.
\$ 330,200	Respite Care	Human Services	Percent of individuals who indicated an improvement in overall quality of life based on a survey of individuals receiving one-time respite services.
\$ 300,000	Marriage Commission	Human Services	Number of educators to be trained (Target 175 educators) Number of participants in classes or events (Target 2,000 participants) Strongermarriage.org as a resource to populace and educators (Target 120,000 visits)
\$ 300,000	Positive Action Group	Human Services	Increase number of individuals served at the Drop In Center by 15% over FY2014 levels Reduce number of vacancy days during FY2015 by 10% from FY2014 levels.
\$ 250,000	Independent Living (IL)\ Center Services	USOR	(1) Number of consumers served by IL Centers will meet or exceed previous year (target 6,515 consumers) (2) Percentage of consumers served by IL Centers who are new consumers will meet or exceed 20% (target 1,305 consumers) (3) For consumer records closed the percentage of consumers who achieved all planned goals will meet or exceed 15% (target 997 consumers)
\$ 228,300	State Laboratory Drug Testing Account Amendments	Health	(1) Provide Toxicology testing services for increasing numbers of law enforcement cases (2) Ensure that Toxicology reports are accurate and complete. (3) Lab testing will be complete in a timely manner. (4) Lab testing will be complete in a proficient manner.

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 200,000	Traumatic Brain Injury (TBI) FUND	Health	(1) Increased awareness and knowledge of TBI. (2) Increased number of individuals with TBI receiving resource facilitation services. (3) Increased number of TBI Fund clients who are in need of a neuro-psych exam receiving an exam.
\$ 185,000	Change Eligibility Cards to Plastic	Workforce Services	Testing of the new solution (card generation, print, and mail) have proven to be successful and ready for full implementation on June 14, 2014. Success will be measured comparing volumes of pre-change Medicaid card mailing to post-change Medicaid card mailing.
\$ 150,000	Hyrum Community Center	Human Services	The mortgage will be paid in full allowing freed up resources to serve children and families. Build a 1,837 sq ft addition to serve as a crisis/respite nursery.
\$ 150,000	Hyrum Community Resource Center - TANF	Workforce Services	The ARCH National Respite measurement tools will be administered to parents seeking both crisis and respite care both before and after service provision. The tool will measure specific outcomes of services including, but not limited to, the effect of service on spousal relationships, stress levels of parents before and after service, if service ended would relationship with spouse become strained due to caregiving responsibilities, if service was to end would there be any risk of neglect or child maltreatment, how service affected housing, child safety, employment, domestic violence, self-care, etc. Results will demonstrate an improvement in self-care, parental relationships and both stability and safety for child(ren).
\$ 150,000	Nutrition	Human Services	Number of clients served & number of meals served: \$6,987.00-836,900 meals with 24,800 unduplicated clients
\$ 150,000	SB3 Automatic External Defibrillator Device	Health	(1) This will identify recipients and provide them with applications for the funding. (2) Distribute funding to qualified recipients. (3) Record the locations of the new AEDs and make certain the first responders know the locations.
\$ 120,000	Alliance House	Human Services	Increase employment of our CU members by 25%
\$ 106,000	Electronic Health Record	Human Services	1. Improve state data submission accuracy rate from 50% to 90% 2. Decrease annual EHR operating costs from \$172,000 to \$57,000
\$ 104,000	Garland Community Resource Center - TANF	Workforce Services	A goal of at least 300 families from at least 5 communities will be served by the center.

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 104,000	Garland Resource Center	Human Services	More than 300 families will be served in 1 year. Families will have increased access to services, education, health, and life skills
\$ 81,700	Caseworker II for Hard of Hearing (HH) and Space Needs	USOR	(1) Provide case management services for Deaf/HH clients in Southern Utah area (target 80 hours case management units per month by counselor) (2) Provide educational classes for Deaf/HH individuals in the St. George area based on community needs (target 8 classes per year) (3) Educate community partners about the needs of Deaf/HH individuals in the St. George area (target 15 partners per year)
\$ 70,000	Food Stamp Study	Human Services	Study completed and submitted to Office of LFA by September 1, 2014.
\$ 60,000	Attorney General - DOH Legal Support	Health	(1) Provide timely and competent legal advice to DOH clients by request (2) Provide timely legal reviews of Medicaid and other service provider contracts. (3) Provide timely legal review of Health Program rules as required by UCA.
\$ 60,000	Plant Extract Amendments - HB105	Health	(1) Develop Registry Process and Procedures (2) Process Registry Applications (3) Complete registration within two days
\$ 50,000	GFR Children's Account	Human Services	Number of presentations
\$ 50,000	Weber County Youth Impact Program - TANF	Workforce Services	Study Hall coordinator will perform grade checks on all participants twice each month.
\$ 47,800	Dedicated Credit Adjustments - Administration	Workforce Services	These are for costs allocated within the Administration line item to go towards dedicated credit revenue sources to pay for services provided in other line items. The goal of the appropriation is a successful fiscal close within the authorized limit of dedicated credits appropriated for the line item.
\$ 40,000	Best Buddies	Human Services	Match a minimum of 260 students with Intellectual and Developmental Disabilities in a one to one friendship with non-disabled peers by June 30, 2015.
\$ 35,000	Medicaid Telehealth Admin	Health	Health will establish a contract with the Utah Education and Telehealth Network (UETN) for staff support and develop a written plan to expand telehealth to Medicaid clients.
\$ 25,000	Local Health Department Emergency Fund	Health	(1) To provide funding to assist with unanticipated events that require a public health response. (2) Compliance with rule-based emergency fund disbursements (3) Mitigate public health threat and minimize local service disruption.

Summary of Performance Measures Submitted

State/TANF Fund Increase	Description	Agency	Performance Measure
\$ 25,000	Radon Awareness Campaign	Health	(1) Develop a state-wide media awareness campaign on the dangers of radon gas (2) Utahns viewed the awareness campaign (3) Did the radon messages increase awareness of radon gas and protective actions?
\$ 23,000	Change Medicaid Eligibility Card	Health	This appropriation enabled DMHF to expedite its plan to replace monthly eligibility cards with a single semi-permanent card by 7/1/2014. The division will report after July 2014 implementation on the implementation of the new eligibility cards.
\$ 7,000	For H.B. 90, Women in the Economy Commission	Workforce Services	Though the bill outlines the purpose of the Commission, the staffing goals will depend upon the staffing needs of the Commission. There is no proposed performance measure at this time pending input from the Commission.
\$ 61,541,300	Total	66	