PERFORMANCE MEASURES: AGENCY FORM

APPROPRIATION INCR TITLE State Laboratory Drug Testing Account Amendments
APPROPRIATION CODE: LED
APPROPRIATION AMOUNT: $228,300 FY15

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: ☐ New agency ☐ New services or benefits ☒ Serving a new or larger population

DUE TO THE FISCAL ANALYS Monday, June 30, 2014

CONTACT INFORMATION RESPONDENT: GAMBRELLI LAYCO

Title: Chief Forensic Scientist Agency: Department of Health

Cell: 801-828-5905 Office: 801-965-2468 e-mail: glayco@utah.gov

A. HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served?

The Forensic Toxicology Laboratory conducts drug and alcohol testing for all law enforcement agencies in Utah, issues Toxicology reports, and provides expert testimony in courts of law.

2 What services are provided by the funding increase?

The Forensic Toxicology Laboratory will use the additional funds to meet the 6% average annual increase in testing requests and the related expert testimony services.

3 What are the expected outcomes of the new or expanded program and how will the public benefit?

The Forensic Toxicology Laboratory expects to be able to maintain the issuance of timely, accurate, and complete Toxicology reports despite the annual increases in testing demands. These reports are used in the criminal justice system and contribute to the public safety of all Utahan's.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes?

The increase in funding will be used to purchase additional supplies and develop new methodologies to meet the needs of the Laboratory's customers.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

The additional testing supplies are needed for the increased testing anticipated in the coming years.
New methodologies increase capacity and improve quality and timeliness by reducing sample preparation steps, combining individual tests into single tests, and in some cases, reducing costs of reagents. Taken together, these activities support the Laboratory's goal of issuing timely, accurate and complete Toxicology reports to be used in adjudicating criminal cases.

B. Performance Measures:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Provide Toxicology testing services for increasing numbers of law enforcement cases

Measure Title: Number of tests conducted per year

Description: The Forensic Toxicology Laboratory will provide drug and alcohol testing for all law enforcement cases submitted each year.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY	FY 2017
Target or Benchmark:		54,020	57,261	60,697	64,338
Baseline:	50,962				

How will program managers collect this performance information and ensure its reliability?

The Laboratory Information Management System tracks the number of tests conducted per time period.

Goal (public benefit): Ensure that Toxicology reports are accurate and complete.

Measure Title: Proficiency testing results

Description: Periodic proficiency tests are an independent verification of the accuracy of laboratory results. Accurate and complete Toxicology reports are critical in cases involving DUI, drug-facilitated sexual assault, child endangerment and other crimes.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY	FY 2017
Target or Benchmark:		100%	100%	100%	100%
Baseline:	100%				

How will program managers collect this performance information and ensure its reliability?

The proficiency test results are available from the independent organization that administers the program.

Goal (public benefit): Lab testing will be complete in a timely manner.

Measure Title: Test turn around time

Description: Test turn-around-time. We will report on how long it takes the laboratory to complete testing for Law Enforcement. This number will reflect the time the sample arrives at the laboratory to the time it takes the laboratory to issue a report.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY	FY 2017
Target or Benchmark:			14 days	14 days	14 days
Baseline:		22 Days			

How will program managers collect this performance information and ensure its reliability?

Maintain logs for sample receiving and issuing of results reporting. Collect time measurements from logs quarterly for comparison.

Goal (public benefit): Lab testing will be complete in a proficient manner.

Measure Title: Proficiency Test Score

Description:

The Laboratory will report on the QT/OE for the Toxicology section. Q is the quality measure as determined by proficiency test scores and turn-around-time. T is the throughput measure (volume of tests received). OE is the operating expense. This number is reported to GOMB quarterly.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY	FY 2017
Target or Benchmark:			0.84	0.92	0.99
Baseline:		0.79			

How will program managers collect this performance information and ensure its reliability?

The Program Manager will query the Lab Information System for throughput info, and the Lab's Finance group will pull OE data from FINET. Proficiency scores are provided via a third party accreditation vendor on an annual basis .

PERFORMANCE MEASURES: AGENCY FORM

APPROPRIATION INCR TITLE Attorney General - DOH Legal Support
APPROPRIATION CODE: LAA
APPROPRIATION AMOUNT: $60,000 FY15

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: ☐ New agency ☐ New services or benefits ☒ Serving a new or larger population

DUE TO THE FISCAL ANALYS Monday, June 30, 2014

CONTACT INFORMATION RESPONDENT Rex Olsen

Title: Attorney General - Lead Attorney Agency: Department of Health

Cell: Office: 801-538-9498 e-mail:

A. HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served?

This position was funded to provide DOH legal support and replace ongoing duties previously performed by an attorney who was reassigned to expanded duties in the Office of Inspector General . This position will also assist in legal services to meet new and expanding department responsibilities related to data security.

2 What services are provided by the funding increase?

This attorney will perform duties related to the following: 1. DOH program contract assistance and review. 2. program rule development and interpretation. 3. Data security legal requirement interpretation and security policy and procedure development. 4 . Evaluation of GRAMA information request and response guidance.

3 What are the expected outcomes of the new or expanded program and how will the public benefit?

The general public as well as intergovernmental and private entities can expect a more timely and appropriate response in their business engagements with DOH. This would included the general public and entities who are affected by public health rules and regulations, as well as medical providers who provide services for Medicaid clients and other contracted services for Utah Citizens.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes?

The $60,000 appropriation in General Funds can be match with and additional $60,000 in administrative Federal Indirect funding to provide 1 additional FTE. This position will provide the expanded duties described above. Recruitment is in process to hire an additional attorney starting July 2014. This addition will bring the AG in house staff to 4 FTEs.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

The new AG staff will be able to work directly with DOH program staff and agency contractual providers to negotiate contracts , draft and interpret rules, and negotiate GRAMA requests in a more timely and professional manner.

B. Performance Measures:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Provide timely and competent legal advice to DOH clients by request

Measure Title: Timely and Competent legal advice.

Description: To improve timely, effective, relevant, and competent legal advice; DOH will develop a management system which tracks requests for legal assistance by January 2015. The system will track requests and assign a priority to pending matters with expected due dates. The system will also log a resolution summary.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark: A functional system by January 2016		Yes	Yes	Yes	Yes
Baseline: A tracking system in place?	No				

How will program managers collect this performance information and ensure its reliability?

DOH clients will make a formal request for legal assistance through the request management system. The AG will track progress and report a summary resolution through the system with any pending items with reference links to completed reports or support documents. Reports from the management system will be review regularly by management. Completion of legal request and performance will be better documented and can be linked to individual performance reviews.

Goal (public benefit): Provide timely legal reviews of Medicaid and other service provider contracts.

Measure Title: Contract legal reviews

Description: Number of contract reviews per year

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:		1,010			
Baseline:	1,000				

How will program managers collect this performance information and ensure its reliability?

Active contracts are already recorded and tracked in the DOH shared web site. DOH is currently developing a process through MS SharePoint to track the, development, review, and approval contract documents. SharePoint training for all DOH staff is currently in progress. This system is expected to operational department wide by January 2015.

Goal (public benefit): Provide timely legal review of Health Program rules as required by UCA.

Measure Title: Rules Review

Description: Number of Rules drafted or reviewed per year.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:		110			
Baseline:	100				

How will program managers collect this performance information and ensure its reliability?

The legal office will maintain a log of rules drafted and reviewed through the legal request system.

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PERFORMANCE MEASURE: AGENCY FORM

APPROPRIATION INCR TITLE: SB3 Automatic External Defibrillator Device

APPROPRIATION CODE: A LFG

APPROPRIATION AMOUNT: $150,000 FY15

funding for: ☐ New agency ☒ New services or benefits ☐ Serving a new or larger population

DUE TO THE FISCAL ANALYST: JUNE 30, 2014

CONTACT INFORMATION

RESPONDENT: Paul R. Patrick Title: EMS and Preparedness D Agency: UDOH FHP

Cell: 801-550-5165 Office: 801-273-6604 e-mail: paulpatrick@utah.gov

HOW WILL THE PUBLIC BENEFIT?

What is the purpose and the duties of the new program, agency, services, or population serv JR4-2-404(4)(c)(I)

This bill appropriates $150,000 one time from the General Fund. It will require some staff time to distribute the funds which can be done with existing resources. It authorizes: the director of the bureau to distribute funds deposited in the account to eligible entities.

What services are provided by the funding increase? JR4-2-404(4)(c)(ii)

Eligible entities will be able to purchasing an Automatic External Defibrillator (AED); an AED carrying case; a wall-mounted AED cabinet; or an AED sign. Those eligible are a municipal law enforcement agency that routinely responds to incidents, or potential incidents, of sudden cardiac arrest; or a school that offers instruction to grades 10 through 12; and has a student and faculty population of more than 200 people.

What are the expected outcomes of the new or expanded program and how will the public ben JR4-2-404(4)(c)(iii)

Increased access to AEDs allowing faster response to a patient who is in sudden cardiac arrest. The result will be a possible conversion from Ventricular Fibrillation to a functioning cardiac rhythm and thus lives saved from sudden cardiac arrest.

How will the bill be implemented and what resources are available to achieve the expected outcom JR4-2-404(4)(c)(iv)

Through the deposit of funds from the Department of health to the account of eligible entities for the purchases authorized in the bill. The Bureau of Emergency medical Services and Preparedness already distributes grant funds to eligible entities from an existing grants program and this will be an enhancement of that grant program.

How will the proposed agency activities cause the expected outcomes and public benefit in 3?

There will be more AEDs located throughout the state and if a person goes into sudden cardiac arrest the AED will be closer in proximity to the patient and thus shocks from the AED will be hooked up immediately and if appropriately shocks delivered.

B. Performance Measures:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): This will identify recipients and provide them with applications for the funding.

Measure Title: Identify Recipients of Funding

Description: EMS must Identify which individuals, and organizations who can qualify of this funding

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark: % completion		100%	100%	100%	100%
Baseline: % completion		0.00%	0.00%	0.00%	0.00%

How will program managers collect this performance information and ensure its reliability?

Adding to the existing EMS grants program reporting system with a new category for the AED program.

Goal (public benefit): Distribute funding to qualified recipients.

Measure Title: Process applications and award contracts

Description: Process applications and award contracts so the AEDs can be purchased.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark: % completion		100%	100%	100%	100%
Baseline: % completion		0.00%	0.00%	0.00%	0.00%

How will program managers collect this performance information and ensure its reliability?

This will be accomplished by utilizing the current EMS Grant contracting process and reporting measures.

Goal (public benefit): Record the locations of the new AEDs and make certain the first responders know the locations.

Measure Title: Record Locations

Description: Use the current AED Registry the Department has and add the newly added AEDs to ensure the first responders know where they are so they can access them if they respond to a sudden cardiac arrest in the area.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:		100%	100%	100%	100%
Baseline: % completion		0.00%	0.00%	0.00%	0.00%

How will program managers collect this performance information and ensure its reliability?

The current EMS grants program will use its current tracking, monitoring, and audit programs to ensure compliance.

UTAH DEPARTMENT OF HEALTH - Division of Medicaid and Health Financing

BUILDING BLOCK - PERFORMANCE MEASURES List

2014 GS - FY14 Suppl / FY15 Request

A. Items That Require a Performance Measure

FY14 Supplemental increases

Appr	Bill	Program	Description	State Incr	State Decr	Performance Measure
LHL	**SB8**	**Medicaid Eligibility**	**Change Medicaid Eligibility Card 1X**	**23,000**		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.
LHB	**SB8**	**Medicaid Inpatient Hospital Services**	LFA Base Hosp Provider Assessement	**1,500,000**		Will any assessment rate increases cover the non-federal share portion of any related hospital reimbursement rate increase?
LHC	**SB8**	**Medicaid Nursing Home Services**	LFA Base Nurse Care Facilities Acct	**1,476,000**		Will any assessment rate increases cover the non-federal share portion of any related nursing care facility reimbursement rate increase?
			Total	23,000	0	

FY15 Appropriation Increases

Appr	Bill	Program	Description	State Incr	State Decr	Performance Measure
LGD	**HB2**	**MHF Admin**	**Medicaid Telehealth Admin**	**35,000**		DMHF 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.
LGD	**HB2**	**MHF Admin**	**Medicaid Telehealth Services 1X**	**1,000,000**		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.
LHB	**SB8**	**Medicaid Inpatient Hospital Services**	LFA Base Hosp Provider Assessement	**1,500,000**		Will any assessment rate increases cover the non-federal share portion of any related hospital reimbursement rate increase?
LHC	**SB8**	**Medicaid Nursing Home Services**	LFA Base Nurse Care Facilities Acct	**1,476,000**		Will any assessment rate increases cover the non-federal share portion of any related nursing care facility reimbursement rate increase?
LHC	**HB2**	**Medicaid Mandatory**	**Nursing Home Rates - Hospice**	**2,000,000**		This appropriation is to increase Nursing Home and facility-based hospice rates for SFY 2015. The measure is the increase in new rates for service dates July 1, 2014 and after.
LHD	**HB2**	**Medicaid Mandatory**	**Provider Tax - from GF**	**2,032,900**		This appropriation is to offset the impact of ACA taxes on Medicaid health plans. The measure is the funding being included in capitation rates for periods July 1, 2014 and after.
LHL	**HB2**	**MMIS**	**MMIS continous funding**	**3,500,000**		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.
LJB	**HB3**	**Medicaid Optional**	**HB88 Autism Program Amendments GF**	**1,835,000**		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.
LJE	**HB2**	**Medicaid Optional**	**Dental Services GF**	**360,400**		This appropriation is to increase fee-for-service and capitated dental rates for SFY 2015. The measure is the increase in the new fee schedule and capitation rates in place for service dates July 1, 2014 and after.
LJE	**HB3**	**Medicaid Optional**	**Dental Provider Rates GF**	**460,000**		This appropriation is to increase fee-for-service and capitated dental rates for SFY 2015. The measure is the increase in the new fee schedule and capitation rates in place for service dates July 1, 2014 and after.

LJF	**HB2**	**Medicaid Optional**	**Mislabled as "Dental Services - Nurse Care RF". This is for the ICF/ID Assessment increase. (See Performance measure note).**	**411,000**		**Original is Mislabled by LFA**. This is the ICF/ID assessement increase from 4.0% to 5.1%. This assessment allows the provider rate to increase. The measure is the increase in the ICF/ID fee schedule in place for service dates July 1, 2014 and after.
			Total	14,610,300	0	

PERFORMANCE MEASURES: AGENCY FORM

APPROPRIATION INCR TITLE: TRAUMATIC BRAIN INJURY (TBI) FUND
APPROPRIATION CODE: FUND 2250
APPROPRIATION AMOUNT: $200,000 FY15

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: ☐ New agency ☐ New services or benefits ☒ Serving a new or larger population

DUE TO THE FISCAL ANALYST: Monday, June 30, 2014

CONTACT INFORMATION RESPONDENT: Trisha Keller

Title: Violence and Injury Prevention Program   Agency: Department of Health

Cell: 801-859-5584   Office: 801-538-6865   e-mail: trishakeller@utah.gov

A. HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served?

The purpose of the TBI Fund is to: 1) Educate the general public and professionals on the treatment and prevention of TBI; 2) Provide access to evaluations and coordinate short-term care to assist an individual in identifying services or support needs, resources, and benefits for which the individual may be eligible; and 3) Develop and support an information referral system for persons with a traumatic brain injury and their

2 What services are provided by the funding increase?

More individuals with TBI will receive resource facilitation services and neuro-psych exams to be referred to appropriate sources of care, support, resources and benefits for which the individual may be eligible. More professionals and general public will be educated on the treatment and prevention of TBI.

3 What are the expected outcomes of the new or expanded program and how will the public benefit?

Increased awareness and knowledge of TBI.
Increased number of individuals with TBI receiving services.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes?

TBI Fund Advisory Committee is in place to oversee and make recommendations on priorities and allocations of the fund. The UDOH is in the process of issuing an RFP through State Purchasing to award contracts for the training and resource facilitation services, since the current contracts end this fiscal year. Small media contract will be used strategically to increase awareness.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

Contractors will provide trainings and education on TBI symptoms, treatment and prevention.
Strategic media efforts will increase awareness of symptoms and prevention.
Contractors will provide resource facilitation services and neuron-psych exams to refer individuals with TBI to the appropriate sources and assist them to receive the services.

B. PERFORMANCE MEASURES:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Increased awareness and knowledge of TBI. *This is one time funding each year.

Measure Title: Awareness of TBI

Description: Utah Brain Injury council has a baseline survey which can be used to gauge the success of future efforts. UBIC will be conducting the survey again during 2014. After that the Fund would have to pay for any follow-up surveys. Due to expense of conducting the phone survey it is only recommended that it be conducted every 3 years.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	30%	30%	*	*	*
Baseline:	15%				

How will program managers collect this performance information and ensure its reliability?

In a 2012 randomized statewide telephone survey, 1,035 Utah adults were asked "how knowledgeable are you of traumatic brain injury or TBI". Only 15% reported that they were knowledgeable, very, or extremely knowledgeable about TBI. The survey will be repeated in 2014.

Goal (public benefit): Increased number of individuals with TBI receiving resource facilitation services. *This is one time funding each year.

Measure Title: Resource Facilitation Services

Description: Number of individuals with TBI that received resource facilitation services through the contractors.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	200	200	*	*	*
Baseline:	75				

How will program managers collect this performance information and ensure its reliability?

Resource facilitation is a short-term support that assists clients to develop goals and identify available and appropriate resources to meet these goals. Contractors conduct intake evaluations with potential clients to determine eligibility for resource facilitation. If eligible, clients then receive short term 1:1 visits with contractors to develop goals to return to school, work, or community reintegration. Contractors conduct six month follow ups with clients receiving resource facilitation to determine progress on meeting their goals (for example, if the client is still employed or was able to get physical therapy services needed). Contractors may help clients complete applications or paperwork or navigate systems of care; however, it is important to note the TBI Fund does not pay for direct services, such as occupational therapy or voc-rehab services or visits. Contractors only assist with identifying services needed to help clients meet their goals. Invoices and semiannual reports will be collected from contractors and will include a summary of the number of clients completing the intake evaluation, number of clients eligible for and receiving resource facilitation, and follow up results. Site visits will be used to determine reliability.

Goal (public benefit): Increased number of TBI Fund clients who are in need of a neuro-psych exam receiving an exam. *This is one time funding each year.

Measure Title: Neuro-psych exam placements

Description: Number of TBI Fund clients who are in need of a neuro-psych exam that receive an exam.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	12	20	*	*	*
Baseline:	0				

How will program managers collect this performance information and ensure its reliability?

Neuro-psych exams are very expensive through the private sector (starting at $2000). Due to the costs, neuro psyches have only been obtained through cost agreements with University Student Supervised Clinics at two universities (University of Utah and Brigham Young University). Therefore, the numbers that can be seen are limited and there is a long time delay to get the exams. However, the neuro psyches are very valuable in determining services needed that will help TBI clients successfully reach their goals and return to work, school, or community reintegration. The TBI Fund reimburses for these exams. Therefore, the program manager must provide written prior approval for the exams after receiving a request with a justification from the resource facilitation contractor. The program manager will receive and approve the invoice for payment. The resource facilitation contractor and the client will receive a copy of the exam results. We are working to identify private sector providers who are willing to conduct the neuro-psych exams, thus increasing the number of clients who can be served.

PERFORMANCE MEASURE: AGENCY FORM

SHORT TITLE: Plant Extract Amendments - HB105

APPROPRIATION CODE: LAE

APPROPRIATION AMOUNT: $60,000 FY15

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: ☐ New agency ☒ New services or benefits ☐ Serving a new or larger population

DUE TO THE FISCAL ANALYS Monday, June 30, 2014

CONTACT INFORMATION RESPONDENT: Janice Houston

Title: *State Registrar and Director* Agency: DOH -Office of Vital Records & Statistic

Cell: (801) 664-0415 Office: (801) 538-6262 e-mail: jlhouston@utah.gov

A. HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served? JR4-2-404(4)(c)(i)

HB105 requires DOH to register and issue registration cards to individuals in Utah that might benefit from hemp extract as a course of treatment for epilepsy. The registration process will consist of an application, documentation of residency, identity, and relationship (in the case of a parent for an individual under 18). For application purposes, a neurologist must submit a letter certifying that the individual is under his/her care and

2 What services are provided by the funding increase? JR4-2-404(4)(c)(ii)

Application, registration and issuance of a hemp extract card to qualified individuals

3 What are the expected outcomes of the new or expanded program and how will the public benefit? JR4-2-404(4)(c)(iii)

Program will issue hemp extract cards to individuals for whom his/her neurologist considers hemp extract as a course of treatment that might result in a reduction of symptoms associated with epilepsy.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes? JR4-2-404(4)(c)(iv)

OVRS will develop the application forms, processes for verifying applicant identity, residency, and parental relationship (if applicant is under 18) as well as verification of physican license. OVRS will register and digitally maintain all documents related to application. Maintance of documents will be in an image database for access by authorized OVRS personnel. OVRS will issue a hemp extract registry card.

Bill authorizes OVRS to set a fee and collect those fees from applicants to pay for all costs associated with

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

Provide a process by which individuals can apply and may become registered to access hemp extract .

B. PERFORMANCE MEASURES:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Develop Registry Process and Procedures

Measure Title:

Description:

Develop registry process and procedures. FY2014--Develop application forms and physician verification . Develop registry card with input from law enforcement, medical community and other stakeholders. Set fee based on projected costs for activities. FY2015--Revise forms, verification process and registry cards as needed based on feedback from registrants and other stakeholders. Determine draft rules needed. FY2015 Reassess fee based on actual costs. FY2016 & 2017 evaluate process, forms, fees and rules each year and determine necessary changes.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	NA	progress	progress	complete	complete
Baseline:	NA				

How will program managers collect this performance information and ensure its reliability?

Provide registrants, physicians, law enforcement and other stakeholders a feedback loop (surveys, stakeholder meetings, etc) to review proposed forms, registry cards, costs and proposed fees.

Goal (public benefit): Process Registry Applications

Measure Title:

Description:

Process 100% of registry applications

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:	NA	NA	100%	100%	100%
Baseline:	NA	NA	NA	NA	NA

How will program managers collect this performance information and ensure its reliability?

Maintain files of all applications submitted to OVRS. Separate files maintained for incomplete applications, applications pending physician verification, denied applications and and applications successfully registered. Review files as needed to maintain a 100% processing rate.

Goal (public benefit): Complete registration within two days

Measure Title:

Description:

Complete the registration process and issue a registry card within 2 business days of receiving and verifying all required documentation.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	NA	2 days	2 days	2 days	2 days
Baseline:	NA	NA	NA	NA	NA

How will program managers collect this performance information and ensure its reliability?

All applications will have date stamps indicating date of receipt and date information is independently verified by OVRS staff. Registry cards will have a "date issued." A copy of the registry card will be included in the application file. Staff will calculate the difference between dates of receipt, verification and issuance

PERFORMANCE MEASURES: AGENCY FORM

APPROPRIATION INCR TITLE Radon Awareness Campaign
APPROPRIATION CODE: LEJ
APPROPRIATION AMOUNT: $25,000 FY15

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: ☐ New agency ☒ New services or benefits ☐ Serving a new or larger population

DUE TO THE FISCAL ANALYS Monday, June 30, 2014

CONTACT INFORMATION RESPONDENT:

Title: Jennifer Brown, JD, MS

Agency: Department of Health

Cell: 801-580-6847 Office: 801-538-6131 e-mail: jenniferbrown@utah.gov

A. HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served?

To develop a state-wide electronic media campaign to educate Utahns on the dangers of radon gas and options for remediation.

2 What services are provided by the funding increase?

Funds will be used to disseminate a state-wide electronic media campaign. This campaign will educate Utahns on what radon gas is, it's dangers, and options for remediation.

3 What are the expected outcomes of the new or expanded program and how will the public benefit?

The purpose is to deliver clear and pertinent information about radon gas. It is expected that Utahns will have been exposed to the radon awareness campaign, that the radon messages resulted in an increase in radon knowledge in the Utah community, and that the radon messages resulted in an increase in protective actions to prevent radon exposure.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes?

The project will be implemented through the development, dissemination, and evaluation of a state-wide electronic radon awareness campaign. The Utah Cancer Control Program (UCCP) currently holds radon as a public health priority area, and is adept at developing informative and effective media campaigns. UCCP has a large network of partners who work to enhance radon awareness including Huntsman Cancer Institute, the Utah Radon Coalition, and the Department of Environmental Quality.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

Many Utahns are not informed of radon as a health threat. Disseminating critical information on the dangers of radon gas will inform Utahns of this important issue while providing options for remediation to reduce the risk.

B. PERFORMANCE MEASURES:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Develop a state-wide media awareness campaign on the dangers of radon gas

Measure Title:

Description: The number of state-wide media campaigns on the dangers of radon gas.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:		1			
Baseline:	0				

How will program managers collect this performance information and ensure its reliability?

Program staff will oversee this project and ensure proper development of each component of the campaign. Development will be coordinated with the Department of Environmental Quality. Media campaign content will be selected from predeveloped and tested materials. Media venues will be selected from electronic media outlets to

Goal (public benefit): Utahns viewed the awareness campaign

Measure Title:

Description: The number of electronic media outlets where Utahns have opportunities to view radon awareness messages.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:		3			
Baseline:	0				

How will program managers collect this performance information and ensure its reliability?

Program managers will track the number of electronic media outlets radon awareness messages are placed on. Electronic media tracking mechanisms will be used to determine exposure and viewing.

Goal (public benefit): Did the radon messages increase awareness of radon gas and protective actions?

Measure Title:

Description: The percent of survey participants who report:
a) exposure to the radon campaign,
b) the message of the campaign was acceptable, and
c) they took protective actions as a result of the campaign.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:		a) 20% b) 20% c) 10%			
Baseline:	a) N/A b) N/A c) N/A				

How will program managers collect this performance information and ensure its reliability?

A brief survey on the campaign will be developed, piloted, and launched through UCCP's Facebook page. Survey questions will ask about exposure to the radon campaign, acceptability of messaging, and whether any protective actions were taken as a result of the campaign.

Performance Measures: Agency Form

APPROPRIATION INCR TITLE Local Health Department Emergency Fund
APPROPRIATION CODE: LEH
APPROPRIATION AMOUNT: $25,000 FY15

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: ☐ New agency ☐ New services or benefits ☒ Serving a new or larger population

DUE TO THE FISCAL ANALYST Monday, June 30, 2014

CONTACT INFORMATION RESPONDENT:

Title: Jennifer Brown, JD, MS
Agency: Department of Health
Cell: 801-580-6847
Office: 801-538-6131
e-mail: jenniferbrown@utah.gov

A. How will the public benefit?

1 What is the purpose and the duties of the new program, agency, services, or population served?

To provide funding to assist with unanticipated events that require a local public health response.

2 What services are provided by the funding increase?

Funds will be used to support public health emergency response to disease outbreaks, including but not limited to personnel, medical supplies and vaccinations.

3 What are the expected outcomes of the new or expanded program and how will the public benefit?

Facilitate the consistent delivery of all mandated and necessary public health services, even during an emergency, by providing funding to offset a portion of the costs incurred by a local health department's response to an unanticipated emergency.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes?

The Local Health Emergency Assistance Program requires the Utah Department of Health to establish the fund and distribute resources to requesting Local Health Departments upon request and in agreement with established criteria.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

Funding will help assure that Local Health Departments have access to emergency funding for disease outbreaks to purchase needed supplies, including vaccine, provide investigation and health services, and control the outbreak promptly.

B. Performance Measures:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): To provide funding to assist with unanticipated events that require a public health response.

Measure Title:

Description: Minimum disruption to public health services provide by Local Health Departments during public health emergency events. Written Rules will be drafted which define an emergency.

Fiscal Year:		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	Written rules for fund disbursemer		complet			
Baseline:	No written rules for disbursement	WIP	WIP			

How will program managers collect this performance information and ensure its reliability?

A rule will be developed in cooperation with local health departments to determine fund distribution policies. The development of a rule for emergency distribution will be the first measure of performance.

Goal (public benefit): Compliance with rule-based emergency fund disbursements

Measure Title:

Description: Local health emergency managers will document the nature and details of an emergency fund requests and provide documentation for emergency disbursements that comply with rule.

Fiscal Year:		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	Documented evidence for emergency		Event?	Event?	Event?	Event?
Baseline:	Written Rules for Disbursement	WIP	complete			

How will program managers collect this performance information and ensure its reliability?

Emergency expenditure requests will be part of the expenditure documentation, and will be available for post audit.

Goal (public benefit): Mitigate public health threat and minimize local service disruption.

Measure Title:

Description: When a emergency request is made, a post emergency fund report will be provided with details of the emergency, how the funds were used to mitigate the threat, and any disruptions of other critical public health services due to lack of funds.

Fiscal Year:		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target or Benchmark:	Established criteria for event reportin		Event?	Event?	Event?	Event?
Baseline:	No Established criteria for event repo	None	complet			

How will program managers collect this performance information and ensure its reliability?

When an emergency expenditure is made, a post emergency report will be available for subsequent review.