

Human Services Performance Measures for Newly Funded Items

DIV	Appropriation Name	Amount	Performance Measure
EDO	211	500,000	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)
	Marriage Commission	300,000	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)
DSAMH	Early Intervention	1,500,000	Youth outcome questionnaire (YOQ) School based services- School Office Disciplinary Referrals (ODR) Mental health early intervention data and outcomes report
	Local Medicaid Match	2,000,000	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/)
	Behavioral Medical Match	4,400,000	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/)
	USH Medicaid Allocation	1,200,000	The Joint Commission accreditation is current Certification by the centers for Medicare/Medicaid Service Rapid Remission (within 30 days of discharge) Adult BPRS (avg reduction in symptoms) Adult SOQ score improvement from admission to discharge.
	Positive Action Group	300,000	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.
	HS Behavioral Integration	1,440,800	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.
	Electronic Health Record	106,000	1. Improve state data submission accuracy rate from 50% to 90% 2. Decrease annual EHR operating costs from \$172,000 to \$57,000
	Alliance House	120,000	Increase employment of our CU members by 25%

DSPD	Wait List	1,000,000	Percent of people who are satisfied with their staff, support coordinator, and fiscal agent
	Mandated Additional Needs	1,048,800	Percent of people who are satisfied with their staff, support coordinator, and fiscal agent
	Youth Aging Out	455,200	Percent of people who are satisfied with their staff, support coordinator, and fiscal agent
	Supported Employment	1,000,000	People receive support in employment settings rather than day programs (Target: #1 nationally)
	Respite Care	330,200	Percent of individuals who indicated an improvement in overall quality of life based on a survey of individuals receiving one-time respite services.
	Transportation	335,100	Percent/dollar amount rate increase for transportation service.
	Best Buddies	40,000	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.
	ORS	Food Stamp Study	70,000
	Domestic Violence Shelters	693,500	Number of shelter nights

DCFS	MH Service Rates	559,600	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?
	Grand Families	600,000	Improvement in observed and reported behavior and education
	Hyrum Comm Center	150,000	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.
	Garland Resource Center	104,000	More than 300 families will be served in 1 year. Families will have increased access to services, education, health, and life skills
	GFR Children's Account	50,000	Number of presentations
	DCFS FRF	750,000	a. (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.).

DAAS	Nutrition	150,000	Number of clients served & number of meals served: \$6,987.00-836,900 meals with 24,800 unduplicated clients
JJS	MH Service Rates	439,600	Percent of youth without a new felony or misdemeanor charge within 360 days of release Percent of youth felony and misdemeanor free while in the program.
	Receiving/Youth Centers	729,400	Percent of youth released to parent or guardian and Percent of youth who avoid receiving a new disposition for DCFS Custody, DJJS custody or Juvenile Court Probation within 90 days of release from Youth Services.
	Weber Valley Detention	1,200,000	Admission percent clients with contempt, warrants, or administrative holds Admission percent clients with new charges Admission percent clients awaiting placement
	SSBG	440,000	Percent of youth without a new felony charge within 360 days of release Percent of youth without a new felony or misdemeanor charge within 360 days of release Percent of youth felony and misdemeanor free while in the program.