

DIV	Appropriation Name	Amount	Performance Measure	10/31/2014 Update
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)	Both of these measures are currently being met by 211 53 153 98,572
	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) Youth outcome questionnaire (YOQ)	
DSAMH	Early Intervention	1,500,000	School based services- School Office Disciplinary Referrals (ODR) Mental health early intervention data and outcomes report	Please see the Mental Health Early Intervention 4th Quarter FY2014 report. The 1st Quarter 2015 Report will be available in early November.
	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/)	The outcomes for FY2014 are posted at the listed website. 1st Quarter 2015 Data will be available December 2014.
	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/)	The outcomes for FY2014 are posted at the listed website. 1st Quarter 2015 Data will be available December 2014.
	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)	USH continues to be Joint Commission Accredited. 1st Quarter 2015 Data will be available December 2014.
	Positive Action Group	300,000	Adult SOQ score improvement from admission to discharge. 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.	Contract is in process, sent for signatures October 22, 2014; awaiting signatures. No update on performance measures at this time.
	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.	Waiting for scope revisions, no signed contract as of October 29, 2014. No update on performance measures at this time.
	Electronic Health Record	106,000	Improve state data submission accuracy rate from 50% to 90% Decrease annual HER operating costs from \$172,000 to \$57,000	Per the contract the recipient of the funds is to submit bi-annual reports to DSAMH. The implementation plan is due to DSAMH by January 1, 2015. Contract signed October 23rd 2014. No update on performance measures at this time.
	Alliance House	120,000	Increase employment of CU members by 25%	Awaiting scope of work in contract approval from AG, sent to AG 10-29-2014. No update on performance measure at this time.
	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	Percent of people who are satisfied with their staff: 89.93% Percent of people who are satisfied with their Support Coordinator: 98.03% Percent of people who are satisfied with their fiscal agent: 93.96%
Youth Aging Out		455,200	Percent of people who are satisfied with their staff, support coordinator, and fiscal agent	Percent of people who are satisfied with their staff: 89.93% Percent of people who are satisfied with their Support Coordinator: 98.03% Percent of people who are satisfied with their fiscal agent: 93.96%
Supported Employment		1,000,000	People receive support in employment settings rather than day programs (Target: #1 nationally). Percent of individuals who indicated an improvement in overall quality of life based on a survey of individuals receiving one-time respite services.	Tied 13th (FY2012, most updated publication available)
Respite Care		330,200	Percent/dollar amount rate increase for transportation service.	Satisfaction with overall quality of life increased by 24.5% from 52.32% to 76.82% after receiving short-term limited respite services. This increase is statistically significant at a p<.0001 level
Transportation		335,100	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.	10.1% increase in the MTP rate (from 8.57 to \$9.44) was implemented effective July 1, 2014.
Best Buddies		40,000	friendship with non-disabled peers by June 30, 2015.	201 students with Intellectual and Developmental Disabilities have been matched in one to one friendship with non-disabled peers as of 10/14/14.
ORS	Food Stamp Study	70,000	Study completed and submitted to Office of LFA by September 1, 2014.	Submitted to the LFA by 9/1/2014
DCFS	Domestic Violence Shelters	693,500	Number of shelter nights	DCFS divided this funding equally between the 13 private non-profit shelters for SFY15; each received an additional \$53,400. FY15 data has not yet been reported to DCFS as of the date of this request. FY15 1st quarter shelter nights will be available in Mid-November.
	MH Service Rates	559,600	Did children in foster care receive mental health assessments in required time frames (SAFE measure) Is the child making reasonable progress toward stable and adequate functioning emotionally and behaviorally, at home and at school	76% of children in foster care had mental health assessment completed on time. We amended our Mental Health contracts as of July 1, 2014 to increase group, family, and PRS rates to equal the state Medicaid rates. Due to a partially funded request we were not able to raise all rates to Medicaid rates therefore other mental health rates such as individual and assessment services were raised by about 5%.
	Grand Families	600,000	Improvement in observed and reported behavior and education.	FY15 1st Qtr - Data will be available by End of January 2015.
	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.	The center underwent their groundbreaking on Oct 8th. To date, The center has billed DCFS \$49,760.42 of their awarded \$150,000.
	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	FY15 1st Qtr - Data will be available by End of January 2015. DCFS prepaid \$104,000 to Boys and Girls Club of Northern Utah to finance the remodel in Garland in October 2014.

	GFR Children's Account	50,000	Number of presentations		
	DCFS FRF	750,000	Increased success in enrolling in college or applied technology centers with the use of Navigators Improved access to formal and informational supports with the assistance of the Navigators (Access to		
DAAS	Nutrition	150,000	Number of clients served & number of meals served:		
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.	0 Presentations given YTD. Contracts with Carbon County and Help Me Grow have been initiated \$36,000 to Carbon County to provide Evidence Based Home Visitation and \$14,000 to Help Me Grow to provide evidence informed services through the Aspire Parent Group and Autism Bites.	
	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.	FY15 1st quarter data available January 2015. The contract and scope of work are currently being reviewed by DHS.	
	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	21,645 meals served to an additional 223 additional clients	
	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	49.0%
				Percent of youth without a new felony or misdemeanor charge within 360 days of release	95.8% - These measurements are from FY14 since actual information will not be available for 360 days from end of the year.

***Note from DSPD**

DSPD is in the process of revising performance measures for the programs administered by the Division into four Index type measures; Oversight & Accountability, Quality Services, Employment, and Health & Safety that will be reported on annual basis beginning in the fall of 2014. As the calculations for those index measures are finalized, the Division continues to use consistent measures for new appropriations, as were reported for the base budget in previous years.