

DIV	Appropriation Name	Amount	Performance Measure
EDO	MARRIAGE COMMISSION	300,000	-Number of educators to be trained (Target 175 educators). -Number of participants in classes or events (Target 2,000 participants)
	Information Referral System (211)	550,000	-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) -Increased Fingerprint Based Background Screening (70% of the individuals impacted by this bill would have FBI background checks completed within 10 days)
	HB 145 - Vulnerable Adult Worker Amendments	62,200	
DSAMH	HB0364502 - Suicide Prevention Amendments	191,000	-Increase in competency of Utah workforce/community in providing suicide prevention/intervention/postvention services as evidenced by number of individuals trained in Evidence Based Suicide Prevention/Intervention/Postvention services/models. (Target = 7,500 individuals trained)
	Mental Health Early Intervention	1,500,000	-Youth outcome questionnaire (YOQ) School based services. (Target = 25% Recovered, 18% Significant Improvement; 35% Stable) -School Office Disciplinary Referrals (ODR). (Target = 40% reduction in referrals) -Mental health early intervention data and outcomes report
	Expand Autism Classrooms	500,000	-Number of New Autism Classrooms built. (Target = 2) -Number of individuals with autism served through new classrooms.
	Forensic Competency Restoration	300,000	-The Joint Commission accreditation is current. (Target = Yes) -Certification by the centers for Medicare (Target = Yes)/Medicaid Service Rapid Remission (within 30 days of discharge). (Target = <6) -Adult BPRS (avg reduction in symptoms). (Target = >15) -Adult SOQ score (Severe and Persistent Outcome) improvement from admission to discharge. (Target = >10)
	Local Mental Health Medicaid Match	6,400,000	-The DSAMH has a broad array of performance measures for each local authority and these measures, with the corresponding results, are published annually in a scorecard. The performance scorecards are available on the DSAMH website ( <a href="http://dsamh.utah.gov/data/outcome-reports/">http://dsamh.utah.gov/data/outcome-reports/</a> ) and Annual Report ( <a href="http://dsamh.utah.gov/data/annual-reports/">http://dsamh.utah.gov/data/annual-reports/</a> ).
	HB 348 - Community Based Treatment	4,500,000	-The DSAMH has a broad array of performance measures for each local authority and these measures, with the corresponding results, are published annually in a scorecard. The performance scorecards are available on the DSAMH website ( <a href="http://dsamh.utah.gov/data/outcome-reports/">http://dsamh.utah.gov/data/outcome-reports/</a> ) and Annual Report ( <a href="http://dsamh.utah.gov/data/annual-reports/">http://dsamh.utah.gov/data/annual-reports/</a> ).
	HB 348 - Training for provider treatment staff	150,000	-Number of trainings held. -Number of individuals trained
	HB 348 - 2 FTE and development of web based system/maintenance	325,000	-Successful development of provider standards. -Number of providers meeting certification standards.
	Addiction Treatment (Hutchings)	500,000	-Percent increase in abstinence from admission to discharge (from alcohol / from drugs) (Target = 75% of national average). -Percent increase in employment (Target = 75% of national average).
	USH Medicaid Allocation Change	1,100,000	-The Joint Commission accreditation is current. (Target = Yes) -Certification by the centers for Medicare (Target = Yes)/Medicaid Service Rapid Remission (within 30 days of discharge). (Target = <6) -Adult BPRS (avg reduction in symptoms). (Target = >15) -Adult SOQ score (Severe and Persistent Outcome) improvement from admission to discharge. (Target = >10)
DSPD	Direct Care Staff	5,395,200	-Percentage of the appropriated increase that goes to DSPD provider direct care salaries (Target: 100%).
	Disabilities Capital Development Assistance	500,000	Percentage of appropriation allocated to capital development assistance by June 30, 2016 (Target = 100%)
	Disabilities - Inclusive Schools, Communities, Workplaces	50,000	Percentage of appropriation allocated to inclusive schools, communities, and workplaces by June 30, 2016 (Target = 100%)
	Mandated Additional Needs	433,300	-Percent of people who are satisfied with their staff (Target = 90%), support coordinator (Target = 90%), and fiscal agent (Target = 90%).
	Transportation	150,000	-DSPD will increase the rate for transportation services (MTP) to include this funding by July 1, 2015
	Waiting List	1,250,000	-Percent of people who are satisfied with their staff (Target = 90%), support coordinator (Target = 90%), and fiscal agent (Target = 90%).
	DCFS Age-outs	537,900	-Percent of people who are satisfied with their staff (Target = 90%), support coordinator (Target = 90%), and fiscal agent (Target = 90%).
DCFS	Disabilities Dental Program	200,000	-During the first year it is estimated that the Clinic will be able to serve 200 individuals coming from private homes and community providers.
	Domestic Violence Shelters	400,000	-Number of shelter nights provided; statewide supportive services hours provided.
	DV Shelters Lethality Assessment	693,500	-Local expert trainers trained by Maryland and the federal Office for Violence Against Women (Target = 25). -Law enforcement and victim advocates trained in the LAP protocol (Target = 500). -Total LAP assessments performed in 4 regions (Target = 500). -High scoring victims (we anticipate 15-20% of those assessed) will be referred to a contracted Victim Service Provider for services (not necessarily shelter; supportive services and ongoing lethality risk for LAP survivors will be tracked in aggregate by the LAP evaluator housed at UDVC) (Target = Approximately 100).
DAAS	Mental Health Service Rates	621,100	-Did children in foster care receive mental health assessments in required time frames (SAFE Measure) (Target = 85%). -Is the child making reasonable progress toward stable and adequate functioning emotionally and behaviorally, at home and at school? (Qualitative Case Review Measure)
	APS Caseworkers	229,700	-Protective needs resolved positively (Target: 95%).
	Caregiver Support	250,000	-Provide caregiver support (Target: serve 66 additional clients with new funds).
JIS	Nutrition	350,000	-Number of clients served & number of meals served (Target: serve an additional 30,000 meals). -Keep the cost per client at 15% or less of nursing home cost.
	Aging Waiver	200,000	-Serve additional 66 residents from waitlist.
	MH Service Rates	298,500	-Percent of youth felony and misdemeanor free while in the program. (Target: 90%) -Percent of youth without a new felony charge within 360 days of release (Target: 80%)
JIS	Receiving Centers	442,100	-Percent of law enforcement who return to duty within 20 minutes after bringing a youth to a Receiving Center (Target: 85%) -Percent of youth who avoid receiving a new disposition for DCFS custody, JIS custody, or Juvenile Court probation within 90 days of release from Youth Services (Target: 85%)
	Weber Valley Detention	1,640,000	-Admission percent clients with contempt, warrants, or administrative holds (Target: N/A) -Admission percent clients with new charges (Target: N/A) -Admission percent clients awaiting placement (Target: 10%)
	Sexually Transmitted Infections (STI) Testing	80,000	-Number of youth tested (Target: N/A - Dependent on number of youth law enforcement takes to detention) -Percent of youth that tested positive for an STI (Target: N/A - Dependent on youth's sexual activity prior to being taken to detention) -Percent of youth that tested positive that received treatment for the STI (Target: N/A - Dependent on youth's sexual activity prior to being taken to detention)