



PROPOSED PERFORMANCE MEASURES FOR RECENT BUILDING BLOCKS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANDSEN & STEPHEN JARDINE

ISSUE BRIEF

SUMMARY

During its 2016 General Session, the Legislature passed intent language requiring the Departments of Health, Human Services, and Workforce Services, and the Utah State Office of Rehabilitation to prepare and submit to Legislative staff proposed performance measures for all new funding for building blocks by June 1, 2016. Each of these agencies submitted these items by the due date. Staff from the Office of the Legislative Fiscal Analyst have reviewed these submissions and subsequently listed ten building blocks for which the performance measures are different from what was presented to the Social Services Appropriations Subcommittee during the 2016 General Session (page 2). Explanations are also provided as to why the measures have changed unless the responsible agency had not provided an explanation as of June 3, 2016. Staff have also listed five building blocks for which performance measures are new and involve items not discussed by the Social Services Appropriations Subcommittee (page 3). Staff have also made two recommendations found in the next section titled *Legislative Action*.

LEGISLATIVE ACTION

The Legislative Fiscal Analyst recommends the Subcommittee:

- *Formally request the missing information for seven building blocks from the Department of Workforce Services by July 31, 2016.*
- *Formally request targets for the proposed measures for the Access to Recovery TANF Grant from the Department of Human Services by July 31, 2016 (item #6 below)*

DISCUSSION AND ANALYSIS

Background

The reports from the Departments of Health, Human Services, and Workforce Services, and the Utah State Office of Rehabilitation are in response to the following intent language passed by the Legislature in S.B. 3, *Current Fiscal Year Supplemental Appropriations*, items 81, 88, 93, and 97 and H.B. 2, *New Fiscal Year Supplemental Appropriations Act*, items 55, 61, 66, and 72 from the 2016 General Session:

The Legislature intends that the Departments of Health, Human Services, and Workforce Services, and the Utah State Office of Rehabilitation prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.

There was a total of \$287,581,400 in funding provided for 87 building blocks that needed performance measures (building blocks provided as a supplemental and new year appropriations are counted twice).

Which Performance Measures Are Different from What Was Presented to the Subcommittee?

The following performance measures do not match what was presented to the Subcommittee during the discussions in the 2016 General Session (see <http://le.utah.gov/interim/2016/pdf/00001203.pdf> or <http://le.utah.gov/interim/2016/pdf/00000398.pdf>). The names below are the titles of building blocks funded and the responsible agency is in parentheses.

1. Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women (Health) – this building block received federal funds for part of the request but not the General Fund:
 - a. Increase the number of medically accurate abstinence education programs in Local Health Departments for adolescents between the ages of 10 and 16
 - b. Collaborate with local health departments, correctional facilities, and community partners to provide STD testing to incarcerated women and their partners of which 92% of newly identified infections will receive appropriate treatment per CDC guidelines
 - c. how many positive test in total and percentage results from this new funding
2. State Laboratory Drug Testing Account (Health)
 - a. Method validation to lower the detection limit for amphetamines. The measure is validated/not validated.
 - b. Method validation and implementation for the detection of heroin metabolite 6-acetylmorphine. The measure is validated and implemented/not validated not implemented.
3. Drug Overdose Prevention Initiatives (Health)
 - a. Increase providers reached through education, training, resources, and tools by 10% from 2015 to 2016. (Health lists the measure but without a target.)
 - b. Decrease prescription drug overdose deaths by 15% from 2014 to 2016. (Health lists the measure but without a target.)
4. Home Visiting Program (Health)
 - a. Percent of enrolled children who receive a developmental screening by 6 months of age (Target - 70%). (Health submitted a similar measure but with a lower target of 66%.)
 - b. Percent of enrolled children receiving at least one recommended well-child visit by 6 months (Target - 65%).
 - c. Percent of enrolled women who breastfeed their child for at least two weeks (Target 55%).
5. Information Referral System (211) – previous measures provided “were for implementation, and now 211 has the program running they need different measures.”
 - a. Management of workforce and IVR (Target = 80% of calls to referral line answered within 90 seconds)
 - b. Percent of callers who participate in post call survey will express that they are satisfied with the service they received (Target 95%)
 - c. Training at least 150 people, in addition to the existing 2-1-1 staff, to prepare for a disaster or emergency by June 2017 (Target = 150)
6. Authorize Access to Recovery TANF Grant (Human Services)
 - a. Increase percent of people who show sustained recovery in pre/post interviews
 - b. Increase mental health services in each local Mental Health and Substance Abuse Authority as evidenced by a higher percent of people obtaining and remaining in services
 - c. Increase employment percent based on pre/post GPRA assessment

- d. Raise percent of parents who have education of at least GED level
- e. Increase percent of co-parenting as evidence by parenting classes completed, etc.
- 7. Glendale/Rose Park Crisis Nursery Project (Human Services)
 - a. Crisis Nursery will open to provide needed services to clients (Target = Yes)
- 8. Utah Foster Care Foundation, UFCF (Human Services)
 - a. UFCF will remain operational recruiting and training foster parents (Target = Yes)
- 9. Caregiver Support (Human Services) – “DAAS is unable to provide accurate outcome measures due to the many variables involved in an individual's aging process. While best practices indicate that individuals receiving caregiver services are delayed from needing more costly care services, the output measure of providing caregiver support is still the best measure for success of this program.”
 - a. Provide caregiver support (Target = serve 72 additional clients with new funds)
- 10. Senior Nutrition – Meals on Wheels (Human Services) – “DAAS is unable to provide accurate outcome measures due to the many variables involved in an individual's aging process. While best practices indicate that individual's receiving daily nutritious meals delay their needing more costly care services, the output measure of serving clients nutritious meals is still the best measure for success of this program.”
 - a. Number of clients served & number of meals served (Target = serve an additional 22,005 meals)

Which Performance Measures Are New and Involve Items Not Discussed in the Subcommittee?

The following performance measures involve items funded outside of the Subcommittee discussions during the 2016 General Session:

- 11. H.B. 259, Fraud Prevention Legislation (Human Services)
 - a. Complete Scope of Work for database improvements by end of September 2016 (Target = Yes).
- 12. DHS Licensing – Improve monitoring (Human Services)
 - a. Increase on-site visits in treatment settings by 10% (Target = 10%)
 - b. Hire 4 new staff and train them in new outpatient, complaint, and incident procedures by the end of 2016. (Target = Yes)
- 13. S.B. 111, Guardianship – Right of Association (Human Services)
 - a. Ensure 100% of guardianship petitions that require restricting visitation with family or associate(s) have the restriction placed in the court order and preponderance of evidence to support the restriction (Target = 100%)
- 14. H.B. 440, Suicide Prevention and Gun Data Study (Human Services)
 - a. Complete the RFI and RFP for the study (Target = Completed)
- 15. Funding to Replenish Individuals with Visual Impairment Fund (USOR) – USOR did not ask for an increase to replenish the fund. These measures are, therefore, new.
 - a. Total of funds expended in SFY 17 compiled by category of use. (Target = Completed)
 - b. Report year end fund balance and the yearly results/profit from the investment of the fund. (Target = Completed)
 - c. Revise, with input and assistance from the Division of Services for the Blind and Visually Impaired Advisory Council, USOR policies regarding the use of the fund and the awarding of grants from the fund. (Target = Completed)

The Department of Workforce Services did not submit performance measures for seven of its building blocks with state funding over \$10,000. The Department of Workforce Services indicated that it plans to submit performance measures by mid-July 2016 when contract negotiations have been completed. *The Legislative Fiscal Analyst recommends that the Subcommittee formally request this missing information from the Department of Workforce Services by July 31, 2016.*

Links to More Information

For more information, please see the full report below by each department:

1. Department of Health - <http://le.utah.gov/interim/2016/pdf/00002490.pdf>
2. Human Services - <http://le.utah.gov/interim/2016/pdf/00002505.pdf>
3. Workforce Services - <http://le.utah.gov/interim/2016/pdf/00002537.pdf>
4. Utah State Office of Rehabilitation - <http://le.utah.gov/interim/2016/pdf/00002507.pdf>