

## 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

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### 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 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.

**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.

### C. PERFORMANCE MEASURES - OCTOBER 2014 REPORT:

In this Section describe your actual success in meeting your performance goals and target measures or expected. Provide actual results and measures if available.

**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 conducted the survey again during 2014. After that the Fund would have to pay for any follow-up surveys, and 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
October 2014 Report Measure	20.3%	Not available	N/A		N/A
Target or Benchmark:	30%	*	*	40%	*
Baseline:	15%	20.3%	20.3%	20.3%	

Describe your measure of success in meeting your performance target or benchmark.

We saw a 5% increase in awareness and knowledge; it was not to the degree which we had hoped. Perhaps we were overly optimistic with the limited budget available for a public information campaign. Much work remains to be done in increasing awareness and knowledge of TBI.

**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. \*This is one time funding.

Fiscal Year:	FY 2014	FY 2015 (To Date)	FY 2016	FY 2017	FY 2018
October 2014 Report Measure	94	35			
Target or Benchmark:	200	210	*	*	*
Baseline:	2013	75	94		

Describe your measure of success in meeting your performance target or benchmark.

The two contracts for resource facilitation ended December 31, 2013. Staff were required to go through a new bid process and new contracts were delayed a few weeks and did not start until Feb 7, 2014. The Advisory Committee recommended conducting a bid process to add Independent Living Centers (ILCs) as contracted providers for resource facilitation in order to increase the number of individuals with TBI that are being reached and are receiving the services of the Fund. The Bid has been completed and contracts will be initiated with two ILCs.

**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.

<b>Fiscal Year:</b>	FY 2014	FY 2015 (To Date)	FY 2016	FY 2017	FY 2018
October 2014 Report Measure	11	2			
Target or Benchmark:	12	20	*	*	*
Baseline:	0	11			

**Describe your measure of success in meeting your performance target or benchmark.**

Neuro-psych are very expensive through the private sector (starting at \$2000). To date neuro psychs have only been obtained through agreements with University Student Supervised Clinics due to the costs. BYU NeuroScience Dept was added to our available student clinic providers this year. Yet, the numbers that can be seen are still limited and there is long delay. However the neuro psychs are very valuable in determining services needed. The Advisory Committee recommended initiating agreements with the private providers that Vocational Rehab works with for neuro-psych evaluations if the private providers agree to provide the evaluations for the Fund at rate that is paid by Vocational Rehab rate. To date 4 of the 13 private providers contacted have agreed to participate.