

DOH Line Item Performance Measures										
Line Item	Measure		2010	2011 or FY 2011	2012 or FY 2012	2013 or FY 2013	2014 or FY 2014	2015 or FY 2015	2016 or FY 2016	Provide an explanation regarding the choice of the target (perf. level) and a response regarding increasing the target where actual experience was 10 percent or greater above the chosen target.
Executive Director's Operations	Conduct risk assessments for each information system in operation that processes restricted data.	Target		123	123	123	123	123	111	The Department of Health is a data-driven organization that relies on numerous information systems containing sensitive mission critical information. As stewards of this information it is the Department's responsibility to ensure appropriate protections are in place to address risk to data and systems that process, transmit and store individually identifiable data classified as restricted. As a result, the Department selected to include all systems that store individually identifiable data for this measure and has changed this measure to 100% of applicable applications and systems. The overall number of systems may change year to year as systems are decommissioned or new systems are brought into production and as such 100% more appropriately represents the preferred measure for the Department going forward for SFY 2016. Currently two systems are under development and expected to be operational in SFY 2016 increasing the FY 2016 target to 111.
		Actual	n/a	n/a	n/a	n/a	108	98		
	Target		95%	95%	95%	95%	95%	95%	95%	
	95% of births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system (Target = 10 calendar days or less)	Actual	85.8%	88.2%	97.0%	97.0%	95.0%	98.0%		The deadline for hospital staff to enter a hospital birth is 10 days following the birth because this is a statutory deadline established in Utah Code 26-2-5 (2). 95% is the target because, despite the efforts of vital records staff to train hospital staff, there continues to be a small percentage of births that hospital staff enter late. FY2014 has a significant improvement 97% (only 2% higher than the target). We are not sure whether the improvement is stable. Vital records staff continues to train hospital employees and hopes that the 95% goal will be achieved again in 2015.
Percentage of all deaths registered using the electronic death registration system	Target		75%	75%	75%	75%	75%	75%	75%	The 75% target was chosen because it is a national standard recommended by the National Association of Public Health Statistics and Information Systems (NAPHISIS).
	Actual	51.9%	54.6%	56.9%	57.1%	58.0%	62.0%			
Family Health and Preparedness	The percent of children who demonstrated improvement in social-emotional skills, including social relationships	Target				24%	24%	24.0%	24.0%	The outcomes and targets (goals) were set in 2005 when the federal government required states to create a State Performance Plan with targets for all outcome indicators. With stakeholder involvement we made an educated guess as to what the targets should be. At the same time the standardized process and tool for determining individual child outcomes was created. There was a learning curve for fidelity to the model and instrument over a two year period.
		Actual				21%	18.40%	BWEI data not available until late January 2016		The FY2012 cost in state dollars for one year of preschool special education services was \$4,178 per child. Achieving this goal is dependent, in part, on the average severity of delay of children served remaining constant.
Family Health and Preparedness	The percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy	Target				85%	75%	75.0%	75.0%	The outcomes and targets (goals) were set in 2005 when the federal government required states to create a State Performance Plan with targets for all outcome indicators. With stakeholder involvement we made an educated guess as to what the targets should be. At the same time the standardized process and tool for determining individual child outcomes was created. There was a learning curve for fidelity to the model and instrument over a two year period.
		Actual				74.02%	73.26%	BWEI data not available until late January 2016		The BWEIP will use its state database, Baby Online Tracking System (BTOTS), to collect information on child outcomes. Providers use the Childhood Outcomes Scale to rate children at entry and at exit, if they have received at least six consecutive months of early intervention service. BWEIP contracts programs to enter data into BTOTS and they provide written assurance to the state yearly that all their data is complete and accurate. Child outcomes data is reported as Indicator #3 on BWEIP's federal Annual Performance Report (APR) so is reviewed extensively for completeness, accuracy, and validity.

Family Health and Preparedness	The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs	Target				92%	92%	92.0%	92.0%	The outcomes and targets (goals) were set in 2005 when the federal government required states to create a State Performance Plan with targets for all outcome indicators. With stakeholder involvement we made an educated guess as to what the targets should be. At the same time the standardized process and tool for determining individual child outcomes was created. There was a learning curve for fidelity to the model and instrument over a two year period.
		Actual				92.00%	92.00%	BWEI data not available until late January 2016		The BWEIP conducts its annual Family Outcomes Survey (handled by an outside vendor) for all enrolled families statewide. The Rasch analysis model, an item response theory, is applied to the data to determine the reliability and strength of survey responses.
Disease Control and Prevention	Gonorrhea cases per 100,000 population	Target		18.9	18.9	18.9	18.9	18.9	18.9	Utah is currently experiencing a gonorrhea outbreak with rates increasing 399% from 2011 to 2014. The target number has not been reviewed and adjusted since 2011. Rates have increased dramatically over the past few years, and this new target reflects a more appropriate goal.
		Actual		8.7	12.1	22	42.7	49.1		
	Percentage of Adults Who Are Current Smokers	Target		9%	9%	9%	9%	9%	9%	The target is based on the National Healthy People 2020 Goal.
		Actual		11.3%	10.2%	10.2%	N/A	9.5%	9.0%	Utah did not see a decrease in adult smokers for FY2013, but looking over the past several years there is a positive declining trend. Early data analysis demonstrates that in FY 2014 the decline will continue. Utah is leading the way with the lowest tobacco use rates in the nation. Because of this leading role, we believe it is important to set a high bar and feel like the target set is appropriate.
Percentage of Toxicology Cases Completed within 14 day Goal	Target		100%	100%	100%	100%	100%	100%	The Forensic Toxicology Program is committed to providing the fastest and most accurate service to law enforcement agencies and the Office of the Medical Examiner. They have participated in a Lean Six Sigma program and continue to thrive under the SUCCESS initiative. (57% in SFY2015 is calculated on first 10 months, a/o April 30, 2015).	
	Actual		60%	60%	50%	42%	57%			

Local Health Departments	Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer (LHO), conducts an annual performance review for the LHO, and reports to county commissioners on health issues	Target		12	12	12	12	12	12	These performance measures were made to ensure that all the local health departments are meeting minimum performance standards as set forth in UCA 26A.	
		Actual		12	12	12	12	12			
	Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis	Target		12	12	12	12	12	12		
		Actual		12	12	12	12	12		These performance measures were made to ensure that all the local health departments are meeting minimum performance standards as set forth in UCA 26A.	
	Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act	Target		12	12	12	12	12	12		
		Actual		12	12	12	12	12		These performance measures were made to ensure that all the local health departments are meeting minimum performance standards as set forth in UCA 26A.	
	Achieve and maintain an effective coverage target rate of 90% for universally recommended vaccinations among young children (35 months of age)	Target							N/A	90%	Preliminary data only. Still working with LHD to get final information
		Actual							71%		
	Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	Target							N/A	Under 1 year of age: Target is 31 cases per year. 11 - 18 years of age: target is 58 cases per year	Preliminary data only. Still working with LHD to get final information
		Actual							N/A		
	Increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%)	Target							N/A	90%	Preliminary data only. Still working with LHD to get final information
		Actual							N/A		
Medicaid and Health Financing	Average decision time in hours on pharmacy prior authorizations	Target		24	24	24	24	24 or less	24 or less		
		Actual			9	1.3	0.87	0.9		This target is stated in statute (UCA section 26-18-105 (1)(g)(iii)).	
	Percent of clean claims adjudicated within 30 days of submission	Target		98%	98%	98%	98%	98%	98%		
Actual			99.6%	99.4%	99.4%	99.2%	99.80%		This target is stated in federal regulation (42 CFR 447.45 (d) (2)).		
Medicaid and Health Financing	Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	Target		90,000	90,000	90,000	90,000	90,000	90,000		
		Actual		102,775	96,385	88,785	133,441	133,280		The target is a key component of the 1915 (b) waivers. Based on the performance trend, the target should be changed to 115,000.	
Medicaid Sanctions	Report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use. In FY 2015 there were NO expenditures in this line item for Medicaid Sanctions. Funds will stay in the line item to be used when needed.	Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No funding increase or decrease in line item for FY 2015. All collections	
		Actual	N/A	N/A	N/A	N/A	N/A	N/A		Collections from Health Facility Licensing for this line item are to be used only as directed by CMS at times of mandatory closure of a provider facility or under special request. NO facilities were closed in FY2015 or FY2014 therefore not funding was expended. Nor were there any special request to use this funding from Health Facility Licensing.	

Children's Health Insurance Program	Percentage of children (less than 15 months old) that received at least six or more well-child visits	Target	52%	52%	52%	52%	52%	52%	52%	
		Actual	66%	66%	72%	71%	72%	HEDIS data for 2015 is not available until Fall 2016		The target is a NCQA (National Committee on Quality Assurance) HEDIS (Healthcare Effectiveness Data and Information Set) Measure and CMS 2015 Core Set of Children's Health care Quality Measures for Medicaid and CHIP. Based on the performance trend, the target should be modified to 70%.
	Percentage of members (12 - 21 years of age) who had at least one comprehensive well-care visit	Target	39%	39%	39%	39%	39%	39%	39%	
		Actual	38%	37%	42%	39%	42%	HEDIS data for 2015 is not available until Fall 2016		The target is a NCQA (National Committee on Quality Assurance) HEDIS (Healthcare Effectiveness Data and Information Set) chosen to address adolescents.
	Percentage of children 5-11 years of age with persistent asthma who were appropriately prescribed medication	Target		94%	94%	94%	94%	94%	94%	
		Actual		92%	95%	96%	96%	HEDIS data for 2015 is not available until Fall 2016		The target is a NCQA (National Committee on Quality Assurance) HEDIS (Healthcare Effectiveness Data and Information Set) Measure and CMS 2015 Core Set of Children's Health care Quality Measures for Medicaid and CHIP.
Medicaid Mandatory Services	Percent of adults age 45-64 with ambulatory or preventive care visits	Target	88%	88%	88%	88%	88%	88%	88%	
		Actual	90%	90%	90%	88%	89%	HEDIS data for 2015 is not available until Fall 2016		The target is a NCQA (National Committee on Quality Assurance) HEDIS (Healthcare Effectiveness Data and Information Set).
	Percent of deliveries that had a post partum visit between 21 and 56 days after delivery	Target	60%	60%	60%	60%	60%	60%	60%	
		Actual	71%	69%	67%	59%	68%	HEDIS data for 2015 is not available until Fall 2016		The target is a NCQA (National Committee on Quality Assurance) HEDIS (Healthcare Effectiveness Data and Information Set) Measure and CMS 2015 Core Set of Children's Health care Quality Measures for Medicaid and CHIP.
	Percent of customers satisfied with their managed care plan	Target		90.0%	90.0%	90.0%	85%	85%	85%	
		Actual		85.5%	84.5%	84.5%	84.7%	CAHPS data for 2015 is not available until Fall 2016		The target is an AHRQ (Agency for Healthcare Research and Quality) CAHPS (Consumer Assessment of Healthcare Providers and Systems) Part of the CMS 2015 Core Set Adult Health Care Quality Measures for Medicaid
Medicaid Optional Services	Annual state general funds saved through preferred drug list	Target		\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	
		Actual		\$7,935,300	\$9,835,600	\$13,020,600	\$14,083,700	\$14,084,200		The target was set at an initial estimate of General Fund savings. The savings have increased over time as new drugs have been added to the list. Based on the performance trend, the target should be changed to \$14 million.
	Count of new choices waiver clients coming out of nursing homes into community based care	Target		390	390	390	390	390	390	
		Actual	328	361	414	396	419	319		The target was chosen based upon a desired level of participation in the program.
	Emergency dental program General Fund savings	Target		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
		Actual		N/A	N/A	\$835,709	\$1,048,303	\$1,739,400		The target was set based on an estimate of General Fund savings when the program was implemented. Based on the performance trend, the target should be modified to \$850,000.
Workforce Financial Assistance	The number of applications received for this program within the fiscal year	Target						N/A	4	
		Actual						N/A		
	The number of awards given within the fiscal year	Target						N/A	4	
		Actual						N/A		
	The average time to process applications through time of award in weeks	Target						N/A	3	
		Actual						N/A		

			Target					200	200	300			
		Number of individuals with TBI that received resource facilitation services through the TBI Fund contractors.	Actual					94	157		Target proposed based upon number of contractors, contractor's funding and the ratio of intakes to resource facilitations.		
	Traumatic Brain Injury Fund	Number of TBI Fund clients in need of a neuro-psych exam that receive an exam	Target					12	20	40			
Actual							30	44			Target proposed based upon budgeted funding amount.		
		Number of community and professional education presentations and trainings	Target					-	50	50			
Actual							-	50			Target proposed based upon budgeted funding amount in contracts.		
	MHF 2015 SB0172 Ambulance Service Provider Assessment Fund	The ground ambulance rate is increased effective July 1, 2015	Target						N/A	Completed 7-1-15			
Actual									N/A		These measures will be revised and targets identified by 1/8/2015, per discussion with Russell Frandsen on 12/23/2015.		
		The assessments are collected in accordance with 26-37a-103	Target							N/A	Complete by 6-30-16		
Actual										N/A		These measures will be revised and targets identified by 1/8/2015, per discussion with Russell Frandsen on 12/23/2015.	
		The assessment is properly calculated in accordance with 26-37a-104.	Target								N/A	Complete by 6-30-16	
Actual											N/A		These measures will be revised and targets identified by 1/8/2015, per discussion with Russell Frandsen on 12/23/2015.
	Traumatic Head and Spinal Injury Rehabilitation Fund	Number of clients that received an intake assessment	Target					101	101	101			
Actual								36	52		Target based upon contractor's proposed clients to be served in Bid.		
		Number of physical, speech or occupational therapy services provided	Target					-	500	1200			
Actual								488	1219		Target proposed based upon services provided previous year for contracted amount.		
		Percent of clients that returned to work and/or school	Target					50%	50%	50%			
Actual								69%	77%		Target based upon agreed upon % in contracts.		
	Organ Donation Contribution Fund	Increase Division of Motor Vehicles/Drivers License Division donations by 3% from a base of 90K.	Target							N/A	3%		
Actual											N/A		
		Increase donor registrants 2% from a base of 1.5 million.	Target								N/A	2%	
Actual											N/A		
		Increase donor awareness education by obtaining one new audience.	Target								N/A	1	
Actual											N/A		