

**Utah Department of Health
Building Block Performance Measures
2016 GS**

FY16 Items

	<u>Description</u>	<u>Line Item</u>	<u>Funding Source</u>	<u>Funding Amount</u>	<u>Performance Measure</u>
DCP	Abstinence and Personal Responsibility Education	Disease Control and Prevention	Federal Funds	249,000	Increase the number of medically accurate personal responsibility education programs in Local Health Departments for adolescents between the ages of 14 and 19.
	Lab personnel and equipment	Disease Control and Prevention	Restricted	71,300	Increase staff (0.5 FTE) to handle evidence processing and GRAMA, discovery/subpoena requests. The remainder will be spent on supplies, consumables and labor on validating improved methods for the detection of drugs of abuse (cocaine, methamphetamine, etc.) at lower concentrations and improving our detection of heroin use in blood and urine. These projects are expected to be completed by October of 2016
	Medical Examiner Autopsy Report Turnaround	Disease Control and Prevention	Dedicated Credits	86,600	Complete 90% of autopsy reports within 12 weeks.

Medicaid	Medicaid Consensus buffer	Medicaid Mandatory Services	Federal Funds	10,900,000	Medicaid will use these funds to continue health coverage for eligible individuals.
			Restricted	4,600,000	
		Medicaid Optional Services	Federal Funds	10,900,000	
			Restricted	4,600,000	
	Medicaid Consensus increase	Medicaid Mandatory Services	Federal Funds	40,751,500	Medicaid will use these funds to continue health coverage for eligible individuals.
			General Fund	17,200,000	
Medicaid Optional Services		Federal Funds	(31,985,200)		
		General Fund	(13,500,000)		

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EDO	HB58 - Hemp Extract Amendments	Executive Director's Office	General Fund	20,000	Receipt of written hemp extract study proposal from winning vendor within 3 months after awarding the RFP.
	Increased dedicated credits for - LHD fees for CHD	Executive Director's Office	Dedicated Credits	121,000	Release of death registration electronic system as part new vital records application portal (VRAP) during the first 3 months of calendar year 2017.

DCP	Abstinence & Personal Responsibility	Disease Control and Prevention	Federal Funds	215,000	Increase the number of medically accurate personal responsibility education programs in Local Health Departments for adolescents between the ages of 14 and 19.
	OME autopsy report turnaround improvement	Disease Control and Prevention	General Fund	794,100	By June 30, 2017, hire 2.0 FTE's for the assistant medical examiner positions
	Opioid Outreach Program	Disease Control and Prevention	General Fund	250,000	By June 30, 2017, 1) increase access to naloxone in high burden areas (Measure: # and distribution of naloxone purchased and dispensed, # of individuals dispensed naloxone) and 2) increase the number of opioid overdose reversals through grant efforts (Measure: # of naloxone administrations)
	Parkinson's Registry	Disease Control and Prevention	General Fund	200,000	1) Increase the number of health professionals reporting cases to the Utah Parkinson's Disease registry.
	Radon Education	Disease Control and Prevention	General Fund	150,000	1) Develop a state-wide media awareness campaign on the dangers of radon gas. 2) Increase awareness of radon gas and protective actions among Utahns. 3) Increase tracking of radon testing data

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DCP con't	Drug Overdose Prevention Initiatives	Disease Control and Prevention	General Fund	250,000	1) Increased awareness that Rx opioids have a potential for abuse/addiction by 10%. 2) Increase provider education, training, resources, and tools. 3) Decrease Rx opioid overdose deaths.
	Increase in OME cremation fees	Disease Control and Prevention	Dedicated Credits	283,500	Transcribe medical examiner reports within 7 days of dictation.
	SB232 - Rescue Medication in Schools	Disease Control and Prevention	General Fund	20,000	By June 30, 2017, develop training for school personnel in cooperation with Primary Children's Medical Center and the Utah School Nurse Association.
	Estimated beginning nonlapsing balances	Traumatic Brain Injury	Beginning Nonlapsing Balances	725,000	When the actual \$ amount of this funding is determined that is available, the Traumatic Brain Injury Advisory Committee will determine the allocation of the funding and the applicable performance measures.

FHP	BWEIP	Family Health and Preparedness	General Fund	1,500,000	The percent of children who demonstrated improvement in social-emotional skills, including social relationships. (Target 70%) 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 75%) The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs. (Target 75%)
	Donated Dental Services	Family Health and Preparedness	General Fund	55,000	Funds will be distributed after an RFP has been issued and accepted in order to comply with State procurement laws

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FHP con't	Primary Care Grants	Family Health and Preparedness	General Fund	1,500,000	The number of medically underserved populations treated, (# of initial visits and the # of subsequent follow up encounters),and the number of completed progress reports submitted from awardees
	CHAP	Family Health and Preparedness	Restricted	20,000	These funds are being applied directly for the purchase of hearing aids for eligible children .
	Maliheh Free Clinic	Family Health and Preparedness	General Fund	50,000	Funds will be distributed after an RFP has been issued and accepted in order to comply with State procurement laws
	Home Visiting Program - TANF	Family Health and Preparedness	Federal Funds	3,000,000	Decrease the number of babies born at pre-term (37 weeks or greater) as compared to the general population. (Target is 9%) Increase the number of infants screened for the ASQ 3 by 6 months of age. (Target 66%)

Medicaid	Caseload increase	Medicaid Mandatory Services	Federal Funds	80,656,500	Medicaid will use these funds to continue health coverage for eligible individuals.
			General Fund	34,600,000	
		Medicaid Optional Services	Federal Funds	932,500	
			General Fund	400,000	
	Nursing Home Rates	Medicaid Mandatory Services	Federal Funds	2,400,000	Nursing Home rates are increased to include the additional \$3.4 million on 7/1/2016.
			General Fund	1,000,000	
	Pediatric dentist provider	Medicaid Optional Services	Federal Funds	1,600,000	Pediatric dental providers will receive supplemental payments totalling \$2.3 million
			General Fund	700,000	
Physician rates	Medicaid Mandatory Services	Federal Funds	2,400,000	Physician rates are increased to include the additional \$3.4 million on 7/1/2016.	
		General Fund	1,000,000		

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Medicaid con't	HB437 - Health Care Revisions	Medicaid and Health Financing	Federal Funds	223,100	The measures are a) the number of people served under the program and b) the cost of the program c) PDL savings are realized for psychotropic drugs d) Private Outpatient UPL payments are made.
		Medicaid Expansion Fund	Dedicated Credits	6,800,000	
			General Fund	4,590,900	
		Medicaid Mandatory Services	Federal Funds	9,825,000	
			General Fund	1,800,000	
		Medicaid Optional Services	Federal Funds	23,084,800	
			General Fund	(2,133,200)	
	Restricted		1,488,700		
	Medicaid outreach	Medicaid and Health Financing	Federal Funds	25,000	The measure is that outreach was performed.
			General Fund	25,000	
	Medically complex children	Medicaid Optional Services	Federal Funds	2,300,000	a) The number of qualified children served under the program, b) the cost of the program, and c) the effectiveness of the program.
			General Fund	1,000,000	
	SB39 - Medicaid Coverage for Adult Dental Services	Medicaid Optional Services	Federal Funds	1,200,000	The performance measure will be the number of persons with disabilities who receive services and the cost of said services.
General Fund			500,000		