

DIV	Appropriation Name	Amount	Performance Measure	If Different from Subcommittee Presentation, Please Provide Detailed Explanation for the Change.
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)	650,000	Number of calls received, chats conducted, and emails answered. (Target = ?) Number of website hits and bounce rates. (Target = ?) Online database searches conducted referral reports generated. (Target = ?) Follow up surveys with callers with the goal to have 90% accuracy in referrals made. (Target = ?) 100% resources in the database will be updated annually. (Target = ?) Ongoing quality monitoring with the goal to have the average scores be above 85%. (Target = ?) Quality assurance surveys with the goal for 95% of callers to indicate a positive experience. (Target = ?) Management of workforce and IVR. (Target = 80% of calls to referral line answered within 90 seconds) Percent of callers who participate in post call survey will express that they are satisfied with the service they received. (Target = 95%) Train 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)	Previous measures were for implementation, and now 211 has the program running they need different measures.
	H.B. 259, Fraud Prevention Legislation	581,000	Complete Scope of Work for database improvements by end of September 2016. (Target = Yes)	
	DHS Licensing - Improve monitoring	637,400	Hire 4 new staff and train them in new outpatient, complaint, and incident procedures by the end of 2016. (Target = Yes) Increase on-site visits in treatment settings by 10%. (Target = 10%)	
	S.B. 111, Guardianship - Right of Association	41,500	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%)	
	DSAMH	Justice Reinvestment - Pass thru to Counties	1,500,000	Existing quality measures for community-based treatments services are available on the DSAMH Website through the links outlined below. http://dsamh.utah.gov/data/annualreports/ http://dsamh.utah.gov/data/outcomereports/ http://dsamh.utah.gov/data/consumersatisfaction-scorecards/ http://dsamh.utah.gov/data/localauthoritycounty-area-plans/
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 (http://dsamh.utah.gov/data/outcomereports/) and Annual Report (http://dsamh.utah.gov/data/annualreports/).	
ACA-Mandated Health Benefits for Employees		376,000	Offer health insurance to all employees working more than 30 hours per week. (Target = 100% compliance)	
H.B. 440, Suicide Prevention and Gun Data Study		125,000	Complete the RFI and RFP for the study. (Target = Completed)	
Make Weber Behavioral Health Pilot Ongoing		220,400	Improved measures of physical health including for systolic and diastolic blood pressure, waist circumference, glycated hemoglobin, LDL and HDL cholesterol, and triglycerides.	
Authorize Access to Recovery TANF Grant		2,000,000	Increase percent of people who show sustained recovery in pre/post interviews. 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. Increase employment percent based on pre/post GPRA assessment. Raise percent of parents who have education of at least GED level. Increase percent of co-parenting as evidence by parenting classes completed, etc.	
Forensic Jail Outreach Program		400,000	Reduction in rate of Wait List growth. (Target = 75%) Percent of patients screened who are referred for competency restoration to determine if services provided in jails will facilitate patient competency status being resolved. (Target = 100% Screened)	
DSPD	Direct Care Staff Salary Increase Phase 2	5,000,000	Percentage of the appropriated increase that goes to DSPD provider direct care salaries. (Target: 100%).	
	DCFS Age-outs	897,000	Percent of people who are satisfied with their staff (Target = 90%), support coordinator (Target = 90%), and fiscal agent. (Target = 90%).	
	Disability Services Utilization Increases	1,734,600	Percent of people who are satisfied with their staff (Target = 90%), support coordinator (Target = 90%), and fiscal agent. (Target = 90%).	
	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	S.B. 82, Medical treatment - children in state care	187,000	Percentage of Children reviewed. (Target = 100%)	
	Glendale/Rose Park Crisis Nursery Project	25,000	Crisis Nursery will open to provide needed services to clients. (Target = Yes)	
	Utah Foster Care Foundation	400,000	UJCF will remain operational recruiting and training foster parents. (Target = Yes)	

DAAS	Caregiver Support	154,000	Delayed placement of seniors into institutional care. (Target = ?) Ability to remain a caregiver for a longer period of time. (Target = ?) Allow individuals to continue being a caregiver without government supported assistance. (Target = ?) Provide caregiver support. (Target = serve 72 additional clients with new funds).	DAAS is unable to provide targets for performance measures presented to subcommittee because they can't be measured with any element of accuracy.
	Senior Nutrition (Meals on Wheels)	154,700	Reduce future taxpayer supported institutional care. (Target = ?) Seniors continuing to live at home. (Target = ?) Providing seniors a primary meal of the day. (Target = ?) Providing seniors increased daily contact and safety. (Target = ?) Number of clients served & number of meals served (Target: serve an additional 22,005 meals)	DAAS is unable to provide targets for performance measures presented to subcommittee because they can't be measured with any element of accuracy.
JJS	Sexually Transmitted Infections (STI) Testing	77,000	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)	