

**Utah Department of Health
Line Item Performance Measures**

Line Item	Performance Measure		2010	2011 / FY 2011	2012 / FY 2012	2013 / FY 2013	2014 / FY 2014	2015 / FY 2015	2016 / FY 2016	FY 16 Comments / Notes
Executive Director's Office										
	Conduct risk assessments for each information system in operation that processes restricted data.	Target		123	123	123	123	123	111	
		Actual		n/a	n/a	n/a	108	98	105	
	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). This performance measure was updated for FY16	Target		95.0%	95.0%	95.0%	95.0%	95.0%		See updated measure below
		Actual	85.8%	88.2%	97.0%	97.0%	95.0%	98.0%		
	Births occurring in hospitals are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	Target							99.0%	
		Actual							94.0%	
	Percentage of all deaths registered using the electronic death registration system	Target		75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	
		Actual	51.9%	54.6%	56.9%	57.1%	58.0%	62.0%	66.0%	
Family Health and Preparedness										
	The percent of children who demonstrated improvement in social-emotional skills, including social relationships	Target				24.0%	24.0%	70.0%	70.0%	24% target must have been for another measure, we have use this measure with the COBI for many years with the Target of 70%
		Actual				21.0%	18.4%	69.0%	69.0%	
	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				85.0%	75.0%	75.0%	72.5%	
		Actual				74.0%	73.3%	74.0%	74.0%	
	The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs	Target				92.0%	92.0%	92.0%	73.5%	
		Actual				92.0%	92.0%	75.0%	75.0%	

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Disease Control and Prevention										
	Gonorrhea cases per 100,000 population (target number or less)	Target		18.9	18.9	18.9	18.9	18.9	42.7	Rates for FY2013-2015 reflect previously used methodology. Current methodology has rates as follows: FY13-11.5/22.2; FY14-18.9/43.0; FY15-18.9/49.1; FY16 42.7/62.3. Rates of Gonorrhea have increased from 22.2 per 100,000 in FY2013 to 62.3 per 100,000 in FY2016, a 181% increase. UDOH is monitoring this increase and distributing surveillance updates to the LHDs. Additionally, UDOH monitors all GC cases for appropriate treatment and is conducting a case-control study to better identify risk factors for GC among Utah residents. UDOH aims to halt this increase in the gonorrhea rate in FY2017.
		Actual		8.7	12.1	22	42.7	49.1	62.3	
	Percentage of adults who are current smokers (target percentage or less)	Target		9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	
		Actual		11.3%	10.2%	10.2%	n/a	9.5%	9.0%	
	Percentage of toxicology cases completed within 14 day goal	Target		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
		Actual		60.0%	60.0%	50.0%	42.0%	57.0%	18.0%	
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	13	
		Actual		12	12	12	12	12	13	
	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	13	
		Actual		12	12	12	12	12	13	
	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	13	
		Actual		12	12	12	12	12	13	
	Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	Target							90.0%	
		Actual						71.0%	68.1%	
	Reduce the number of cases of pertussis among children under 1 year of age and among adolescents aged 11 to 18 years (target number or lower, number presented as infants / adolescents)	Target							73 / 322	
		Actual							32/153	

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	Increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%)	Target							90.0%	
		Actual						80.0%	80.0%	
Workforce Financial Assistance										
	The number of applications recieved for this program within the fiscal year	Target							4	
		Actual							4	
	The number of awards given within the fiscal year	Target							4	
		Actual							4	
	The average time to process applications through time of award in work days	Target							15	
		Actual							15	
Rural Physicians Loan Repayment										
	Health care professionals serving rural areas	Target							15	
		Actual							9	
	Rural physicians serving rural areas	Target							15	
		Actual							9	
Medicaid and Health Financing										
	Average decision time in hours on pharmacy prior authorizations (target number or less)	Target		24	24	24	24	24	24	
		Actual		n/a	9	1.3	0.87	0.9	0.6	
	Percent of clean claims adjudicated within 30 days of submission	Target		98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	
		Actual		99.6%	99.4%	99.4%	99.2%	99.8%	99.4%	
	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	115,000	
		Actual		102,775	96,385	88,785	133,441	133,280	101,809	
Medicaid Sanctions										
	Report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use.									In FY 2016 there were NO expenditures in this line item for Medicaid Sanctions. Funds will stay in the line item to be used when needed.
Children's Health Insurance Program										
	Percentage of children (less than 15 months old) that received at least six or more well-child visits	Target	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%	70.0%	FY16 will be available when 2016 HEDIS measures are available
		Actual	65.9%	65.9%	72.3%	71.0%	72.0%	71.5%		
	Percentage of members (12 - 21 years of age) who had at least one comprehensive well-care visit	Target	39.0%	39.0%	39.0%	39.0%	39.0%	39.0%	39.0%	FY16 will be available when 2016 HEDIS measures are available
		Actual	37.7%	37.3%	41.7%	39.0%	42.4%	46.9%		
	Percentage of children 5-11 years of age with persistent asthma who were appropriately prescribed medication	Target	n/a	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%	This measure has been retired by NCQA. See below for replacement measure
		Actual	n/a	91.8%	94.7%	96.0%	95.6%	N/A	N/A	
	Percentage of adolescents who received one meningococcal vaccine, and one TDAP between the member's 10th and 13th birthdays	Target						73.0%	73.0%	New proposed measure. FY16 will be available when 2016 HEDIS measures are available
		Actual						73.3%		

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Medicaid Mandatory Services										
	Percent of adults age 45-64 with ambulatory or preventive care visits	Target	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	FY16 will be available when 2016 HEDIS measures are available
		Actual	90.5%	90.4%	89.5%	88.0%	89.2%	89.6%		
	Percent of deliveries that had a post partum visit between 21 and 56 days after delivery	Target	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	FY16 will be available when 2016 HEDIS measures are available
		Actual	70.6%	69.4%	66.7%	59.0%	68.4%	68.7%		
	Percent of customers satisfied with their managed care plan	Target	n/a	90.0%	90.0%	90.0%	85.0%	85.0%	85.0%	FY16 will be available when 2016 CAHPS are published
		Actual	n/a	85.5%	84.5%	84.5%	84.7%	73.3%		
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	Note, we revised the FY15 amount from \$14,084,200
		Actual		\$7,935,300	\$9,835,600	\$13,020,600	\$14,083,700	\$14,702,776	\$17,221,905	
	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	455	
	Emergency dental program General Fund savings	Target		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$850,000	Note, FY13-15 amounts have also been revised due to a previously unknown methodology error which was counting inpatient claims, distorting the savings
		Actual		N/A	N/A	\$310,573	\$358,925	\$559,801	\$526,192	
Ambulance Service Provider Assessment Fund										
	Percentage of providers invoiced	Target							100.0%	
		Actual							100.0%	
	Percentage of providers who have paid by the due date	Target							85.0%	
		Actual							74.6%	
	Percentage of providers who have paid within 15 days after the due date	Target							99.0%	
		Actual							79.2%	
Traumatic Brain Injury Fund										
	Number of individuals with TBI that received resource facilitation services through the TBI Fund contractors.	Target					200	200	300	
		Actual					94	157	232	
	Number of TBI Fund clients in need of a neuro-psych exam that receive an exam	Target					12	20	40	
		Actual					30	44	40	
	Number of community and professional education presentations and trainings	Target					n/a	50	50	
		Actual					n/a	50	67	
Traumatic Head and Spinal Cord Injury Rehabilitation Fund										
	Number of clients that received an intake assessment	Target					101	101	101	
		Actual					36	52	66	
	Number of physical, speech or occupational therapy services provided	Target					n/a	500	1200	Unanticipated high need for client services
		Actual					488	1219	4106	
	Percent of clients that returned to work and/or school	Target					50.0%	50.0%	50.0%	
		Actual					69.0%	77.0%	58.0%	

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Organ Donation Fund										
	Increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000	Target							3.0%	Actual collected \$90,485 =0.54% increase
		Actual							0.54%	
	Increase donor registrants from a base of 1.5 million.	Target							2.0%	For FY 2016, donor registrations increased to 1,570,471, or an increase from 1.5 million of 4.7%.
		Actual							4.7%	
	Increase donor awareness education by obtaining one new audience.	Target							1	New schools added this year were Copper Mountain Middle School, Skyridge High, Salem Junior, and Frontier Middle.
		Actual							4	