

**Department of Human Services Building Block Performance Measures**

Division	Appropriation Name	Amount	Performance Measure	10/14/16 Update
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)	Actuals to be provided at year-end.
	Information Referral System (211)	650,000	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)	Actuals to be provided at year-end.
	H.B. 259, Fraud Prevention Legislation	581,000	Complete Scope of Work for database improvements by end of September 2016. (Target = Yes)	Completed scope of work has been met.
	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%)	Office of Licensing has hired two staff, still in process of hiring two additional staff by year-end.
	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%)	100% target being currently met.
	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. <a href="http://dsamh.utah.gov/data/annualreports/">http://dsamh.utah.gov/data/annualreports/</a> <a href="http://dsamh.utah.gov/data/outcomereports/">http://dsamh.utah.gov/data/outcomereports/</a> <a href="http://dsamh.utah.gov/data/consumersatisfaction-scorecards/">http://dsamh.utah.gov/data/consumersatisfaction-scorecards/</a> <a href="http://dsamh.utah.gov/data/localauthoritycounty-area-plans/">http://dsamh.utah.gov/data/localauthoritycounty-area-plans/</a>	Links provided give the most accurate, up-to-date information regarding JRI.

DSAMH	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 ( <a href="http://dsamh.utah.gov/data/outcomereports/">http://dsamh.utah.gov/data/outcomereports/</a> ) and Annual Report ( <a href="http://dsamh.utah.gov/data/annualreports/">http://dsamh.utah.gov/data/annualreports/</a> ).	Links provided give the most accurate, up-to-date information.
	ACA-Mandated Health Benefits for Employees	376,000	Offer health insurance to all employees working more than 30 hours per week. (Target = 100% compliance)	Currently 100% of USH employees working over 30 hours have been offered health benefits. Since 7/1/15, 90 out of 304 TL employees or 30% enrolled for health insurance.
	H.B. 440, Suicide Prevention and Gun Data Study	125,000	Complete the RFI and RFP for the study. (Target = Completed)	We have completed the RFI and compiled information in preparation of issuing an RFP. We are in the process of getting additional information on direction. Report attached.
	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.	Systolic BP - 44% Diastolic BP - 40% Waist Circumfrance - 3% Glycated Hemoglobin - 13% LDL Cholesterol - 35% HDL Cholesterol - 10% Triglycerides - 22%
	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.	Still working with DWS to finalize uses and requirements.

	Forensic Jail Outreach Program	400,000	Reduction in rate of <del>Wait List</del> referral 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)	For FY 2016 the rate of growth of the referral list was reduced by 77%, favorable to the target of 75%. Percent of patients screened, 100%.
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%).	Percent of Appropriation going to direct care salaries: 100% Source: Measure pulled from DSPD provider audits with 95 out of 105 providers reporting as of 10/12/2016.
	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%).	Percent satisfied with staff: 89.5% Percent satisfied with support coordinator: 92.7% Percent satisfied with fiscal agent: 94.7% Source: National Core Indicators, Adult Consumer Survey 2016 (preliminary report), DSPD Self-Administered Survey 2016
	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%).	Percent satisfied with staff: 89.5% Percent satisfied with support coordinator: 92.7% Percent satisfied with fiscal agent: 94.7% Source: National Core Indicators, Adult Consumer Survey 2016 (preliminary report), DSPD Self-Administered Survey 2016
	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%).	Percent satisfied with staff: 89.5% Percent satisfied with support coordinator: 92.7% Percent satisfied with fiscal agent: 94.7% Source: National Core Indicators, Adult Consumer Survey 2016 (preliminary report), DSPD Self-Administered Survey 2016
	S.B. 82, Medical treatment - children in state care	187,000	Percentage of Children reviewed. (Target = 100%)	Structure has been coordinated with U of U to contract review services.

DCFS	Glendale/Rose Park Crisis Nursery Project	25,000	Crisis Nursery will open to provide needed services to clients. (Target = Yes)	In contract review process for RFP (Request For Proposal).
	Utah Foster Care Foundation	400,000	UFCF will remain operational recruiting and training foster parents. (Target = Yes)	Yes. Full amount has been added to current foster parent training contract. UFCF has remained operational.
DAAS	Caregiver Support	154,000	Provide caregiver support. (Target = serve 72 additional clients with new funds).	Funding is for FY17, goal is to evaluate clients served by October 1, 2017
	Senior Nutrition (Meals on Wheels)	154,700	Number of clients served & number of meals served (Target: serve an additional 22,005 meals)	Funding is for FY17, goal is to evaluate meals served by October 1, 2017
JJS	Sexually Transmitted Infections (STI) Testing	77,000	<p>Number of youth tested. (Target: N/A - Dependent on number of youth law enforcement takes to detention)</p> <p>Percent of youth that tested positive for an STI. (Target: N/A - Dependent on youth's sexual activity prior to being taken to detention)</p> <p>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)</p>	<p>Performance Measures as Reported by the University of Utah, College of Nursing for the 1st Quarter of FY 2017:</p> <ol style="list-style-type: none"> <li>1. Number of youth tested: 303</li> <li>2. Percent of youth that tested positive for one or more STI's: 35 youth - 11.6%</li> <li>3. Percent of youth that tested positive that received treatment: 31 youth - 88.6% (Health Department is still in process of treating 3 cases-one was lost in follow-up)</li> </ol>