

USIIS Ongoing Budget					
UDOH Personnel & Fringe (4.5 FTE)	\$430,000				
IT services - Network, Security, Phone, Desktop	\$10,000				
DTS-hosted Storage and Application Servers	\$126,525				
DTS application programmers (3 FTE)	\$529,475				
IT Contract- software	\$37,000				
<b>Total</b>	<b>\$1,133,000</b>				
Current state funding	\$341,800				
<b>Net additional state funding</b>	<b>\$791,200</b>				
Performance Measures					
<b>Increase the numbers of healthcare provider facilities (that administer immunizations) reporting data to USIIS.</b>					
Fiscal Year	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Target or Benchmark	73%	78%	85%	92%	95%
Baseline	1,032	1,165	1,270	1,375	1,420
<b>Increase the numbers of Utah children, adolescent and adults with two or more immunizations in USIIS.</b>					
Fiscal Year	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Target or Benchmark	56%	65%	78%	85%	90%
Baseline	1,680,210	1,950,245	2,340,295	2,550,320	2,800,000
<b>Increase the 4:3:1:3:3:1:4 series immunization coverage rates for Utah children age 19-35 months.</b>					
Fiscal Year	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Target or Benchmark	61%	64%	68%	71%	75%
Baseline	42,320	44,500	48,000	50,115	52,940