

**Utah Department of Health
Building Block Performance Measures
2017 GS**

<u>Division</u>	<u>Line Item</u>	<u>Description</u>	<u>Funding Source</u>	<u>Funding Amount</u>	<u>Performance Measure</u>
FY17 Items					
Disease Control and Prevention	Disease Control and Prevention	Increased appropriation from State Lab Drug Testing Account	State Lab Drug Testing Account	21,900	Aid in the purchase of a Tandem Mass Spectrometer to increase testing capacity to meet the needs of the State Medical Examiner's Office and others.
Disease Control and Prevention	Disease Control and Prevention	Infertility study	General Fund	45,000	Open an RFP for an infertility study to get an educated number of how many families are impacted by infertility, the cost of treatment and the impact on the economy of the state. To have an educated number of the state of infertility in the state of Utah. Statewide generalizable data indicating the incidence and prevalence of infertility in the state of Utah.
Disease Control and Prevention	Disease Control and Prevention	Replace Tobacco Settlement funds	General Fund	88,600	Fund a Disparity Network, a community based organization who works directly with their community to reduce tobacco-related disparities. <i>(Specification related to LGBT was removed so that the network funded could focus on LGBT or on low socioeconomic status, low education, mental health, homeless, or incarcerated populations, all of which are disproportionately affected by tobacco use.)</i>

Medicaid	Medicaid and Health Financing	HB175 - Opioid Abuse Prevention and Treatment Amendments	Federal	18,000	The relevant systems are updated by 7/1/2017 to allow Medicaid reimbursement for SBIRT services.
			General Fund	6,000	
Medicaid	Children's Health Insurance Program	Medicaid consensus buffer	Federal	21,000,000	These funds will be used to continue health coverage for eligible individuals in the Medicaid and/or CHIP programs only in the event of unanticipated costs for state match. <i>(Intent language allows a maximum of \$9M plus related federal funding to be used for this purpose across the agency.)</i>
	Medicaid Optional Services		Medicaid Restricted Account	9,000,000	
			Federal	21,000,000	
	Medicaid Mandatory Services		Medicaid Restricted Account	9,000,000	
			Federal	21,000,000	
			Medicaid Restricted Account	9,000,000	

FY18 Items

Family Health and Preparedness	Family Health and Preparedness	Background screening fee increase	Dedicated Credits	8,800	1) Hire 2 additional background check/fingerprint workers by July 1, 2017, 2) Achieve production level of 6,800 background screening actions per month.
			General Fund	109,800	
Family Health and Preparedness	Family Health and Preparedness	Baby Watch Early Intervention additional funding	General Fund	2,672,800	1) Average number of visits per child per month, 2) The percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70%), 3) 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 (Goal = 72.5% or more), and 4) The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 73.5% or more).
Family Health and Preparedness	Family Health and Preparedness	New Smiles for Veterans	General Fund	60,000	Complete RFP and provide contract to awarded vendor by September 30, 2017 <i>(The Department cannot reasonably add a performance measure to indicate the number of veterans served at this time. The RFP responses should provide the Department with additional measures to track contract and performance of this funding. These additional measures cannot be determined until RFP responses are received.)</i>
Family Health and Preparedness	Family Health and Preparedness	Primary Care grants	General Fund	750,000	1) Continue to fund 45,000 primary care visits, 2) Continue to fund 38 grant awards. <i>(The Department in collaboration with community partners determined that the funding provided could fund the targets proposed, which are lower than originally presented.)</i>

Family Health and Preparedness	Family Health and Preparedness	University of Utah Family Medicine	General Fund	10,000	Provide funding to University of Utah Family Medicine by September 30, 2017
Family Health and Preparedness	Workforce Financial Assistance	Workforce Financial Assistance funding	General Fund	350,000	Provide funding for 12 2-year grants to help repay student loans for healthcare providers who are willing to provide healthcare in rural and urban underserved areas. <i>(The Department in collaboration with community partners determined that the funding provided could fund the targets proposed, which are lower than originally presented.)</i>
Family Health and Preparedness	Family Health and Preparedness	HB142 - Anesthesia Complications Database	General Fund	60,000	1) Identification of the number of outpatient encounters that use IV anesthesia through use of the APCD (All Payer Claims Database). 2) Identification of the number of adverse events on annual basis associated with outpatient encounters that uses IV anesthesia through the use of the Patient Safety Database, EMS pre-hospital data, DOPL reports and any whistle blowers reports.
Family Health and Preparedness	Family Health and Preparedness	HB345 - Telehealth Pilot Program	General Fund	350,000	Issue RFP by July 2017 Review applications and make awards by September 30, 2017.
Family Health and Preparedness	Family Health and Preparedness	Maliheh Free Clinic	General Fund	50,000	Provide contract vendor by September 30, 2017.

Disease Control and Prevention	Disease Control and Prevention	Drug overdose prevention initiatives	General Fund	250,000	1) Decrease high risk prescribing by 10%, 2) Decrease opioid overdoses by 10%, 3) Increase access to naloxone by 10%.
Disease Control and Prevention	Disease Control and Prevention	Parkinson's Disease registry	General Fund	100,000	Number of persons in the PDR database. Goal is 2,200 by June 30, 2017 and 2,500 by June 30, 2018. <i>(Goal numbers were updated based on actual persons in the database as of June 2017.)</i>

Disease Control and Prevention	Disease Control and Prevention	Tobacco Settlement replacement	General Fund	108,700	Fund a Disparity Network, a community based organization who works directly with their community to reduce tobacco-related disparities.
Disease Control and Prevention	Executive Director's Office (to be moved to DCP)	HB130 - Cannabinoid Research	Federal	5,500	Convene at least 6 meetings of the Cannabinoid Product Board between June 2017 and June 2018.
			General Fund	15,100	
Disease Control and Prevention	Disease Control and Prevention	HB308 - Public Health and Schools	General Fund	25,000	1) Analyze the number of students who claim a exemption through the online educational module; 2) Evaluate the content and usage of the module; 3) Perform continued maintenance and proper exchange of information with USIS.
Disease Control and Prevention	Disease Control and Prevention	HB346 - Suicide Prevention Programs	General Fund	195,000	1) Establishment of augmented data collection fields within Utah Medical Examiners Database (UMED). 2) 75% of relevant deaths will receive in-depth psychological evaluation by interviews and records evaluation.

Medicaid	Medicaid Services	Accountable Care Organization rate increase	Federal	4,400,000	The increase is included in the pool for the Actuarial Rate Setting process for the 1/1/2018 ACO rates.
			General Fund	1,870,000	
Medicaid	Medicaid Services	Adult dental coverage	Dedicated Credits	250,000	The number of eligible individual with disabilities that receive services and the costs of said services.
			Federal	3,850,000	
Medicaid	Medicaid Services	Direct care worker wage increase	General Fund	1,400,000	Intermediate care facilities for individuals with intellectual disability rates are increased as of 7/1/2017. The Department will monitor and report on implementation and status of increasing salaries for direct care workers, including the impact on overtime and turnover.
			Federal	1,340,000	
Medicaid	Medicaid Services	Primary care network access	General Fund	570,000	Maintain FY2016 enrollment targets (approx. 18,000).
			Federal	2,800,000	
			General Fund	1,200,000	

Medicaid	Medicaid Services	HB175 - Opioid Abuse Prevention and Treatment	Federal	67,000	The number of eligible individuals that receive services and the costs of said services.
			General Fund	23,000	
Medicaid	Medicaid Services	Medicaid consensus increases	Federal	27,065,300	Sufficient funding to cover growth and other changes to Medicaid as authorized by the Legislature.
			General Fund	1,491,500	
	Medicaid Expansion Fund		2,508,500		
Children's Health Insurance Program	Federal	10,497,600			
Medicaid	Children's Health Insurance Program	Medicaid consensus buffer	Federal	21,000,000	These funds will be used to continue health coverage for eligible individuals in the CHIP program only in the event of unanticipated costs for state match.
			General Fund	9,000,000	
Medicaid	Medicaid Services	Nursing Care Restricted Fund	Federal	6,084,500	The nursing home assessment rate increased by 0.5% by 7/1/2017.
			General Fund	2,586,600	
Medicaid	Medicaid and Health Financing	SB88 - Medicaid Housing Coordinator	Federal	57,200	The Housing Coordinator position filled and contact made with all major housing authorities by June 30, 2018.
			General Fund	57,200	