



# PROPOSED PERFORMANCE MEASURES FOR RECENT BUILDING BLOCKS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
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ISSUE BRIEF

## SUMMARY

During its 2017 General Session, the Legislature passed intent language requiring the Departments of Health, Human Services, and Workforce Services to prepare and submit to Legislative staff proposed performance measures for all new funding for building blocks by June 1, 2017. Each of these agencies submitted these items by the due date. Staff from the Office of the Legislative Fiscal Analyst have reviewed these submissions and subsequently listed ten building blocks for which the performance measures are different from what was presented to the Social Services Appropriations Subcommittee during the 2017 General Session (pages 1-3). Explanations are also provided as to why the measures have changed unless the responsible agency had not provided an explanation as of June 19, 2017. Staff have also listed thirteen building blocks for which performance measures are new and involve items not discussed by the Social Services Appropriations Subcommittee (pages 3 - 5). Staff also made four other recommended improvements to proposed performance measures (page 5). The Legislature may want to consider taking additional action steps.

## LEGISLATIVE ACTION

The fiscal analyst recommends the Subcommittee do the following with staff-recommend changes included in *italics* throughout the brief:

- Accept the three suggested improvements to performance measures that differed from what was presented to the Subcommittee (items #1, 3, and 9).
- Accept the suggested improvement to performance measures for building blocks not discussed in the Subcommittee (item #23).
- Accept the suggested improvements to other proposed performance measures (items #24, 25, 26, and 27).

## DISCUSSION AND ANALYSIS

### ***Background***

The reports from the Departments of Health, Human Services, and Workforce Services are in response to the following intent language passed by the Legislature in [H.B. 3, Current Fiscal Year Supplemental Appropriations](#), items 83, 91, and 95 and [S.B. 2, New Fiscal Year Supplemental Appropriations Act](#), items 75, 86, and 90 from the 2017 General Session:

*The Legislature intends that the Departments of Health, Human Services, and Workforce Services prepare proposed performance measures for all new funding of \$10,000 or more for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2017. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Departments of Health, Human Services, and Workforce Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2017 with another report two months after the close of the fiscal year where the funding was provided.*

**Which Performance Measures Are Different from What Was Presented to the Subcommittee?**

The following performance measures do not match what was presented to the Subcommittee during the discussions in the 2017 General Session (see <https://le.utah.gov/interim/2017/pdf/00001556.pdf> or <https://le.utah.gov/interim/2017/pdf/00001554.pdf>). The names below are the titles of building blocks funded and the responsible agency is in parentheses. The information in *italics* is the recommended changes by staff.

1. New Smiles for Veterans (Health) - \$60,000 one-time, see original proposed measures at <https://le.utah.gov/interim/2017/pdf/00001473.pdf>
  - a. "Complete RFP and provide contract to awarded vendor by September 30, 2017"
    - i. The original requesting entity suggested that the money might result in providing basic dental care to a few hundred to a thousand veterans monthly.
    - ii. *The fiscal analyst recommends that the Department of Health add a performance measure to indicate the number of veterans served as soon as practicable.*
2. Primary Care Grants (Health) - \$750,000 one-time, see original proposed measures at <https://le.utah.gov/interim/2017/pdf/00001391.pdf>
  - a. "1) Continue to fund 45,000 primary care visits, 2) Continue to fund 38 grant awards"
  - b. The original performance measures talked about 75,000 visits and 59 grant awards.
  - c. Explanation from Health: "The Department in collaboration with community partners determined that the funding provided could fund the targets proposed, which are lower than originally presented."
3. Utah Health Care Workforce Financial Assistance (Health) - \$350,000 one-time, see original proposed measures at <https://le.utah.gov/interim/2017/pdf/00001383.pdf>
  - a. The Department of Health excluded one of the originally proposed measures of "Track the actual number of loan repayment applications received."
    - i. *The fiscal analyst recommends that the Department of Health add the missing performance measures.*
  - b. The original request was for \$500,000 and 70% of that was funded. Applying 70% to the originally proposed performance measures results in 28 applications and 21 grant awards.
    - i. The Department of Health proposes awarding 12 grant awards.
    - ii. Explanation from Health: "The Department in collaboration with community partners determined that the funding provided could fund the targets proposed, which are lower than originally presented."
4. Parkinson's Registry (Health) - \$100,000 ongoing, see original proposed measures on last page of <https://le.utah.gov/interim/2017/pdf/00001381.pdf>
  - a. "Number of persons in the [Parkinson's Disease Registry] database. Goal is 2,200 by June 30, 2017 and 2,500 by June 30, 2018."
  - b. The originally proposed performance measures included:
    - i. "3,000 [patients] enrolled by June 30, 2017"
    - ii. "4,000 [patients] enrolled by June 30, 2018"
  - c. Explanation from Health: "Goal numbers were updated based on actual persons in the database as of June 2017."
5. CAPSA - Citizens Against Physical and Sexual Abuse (Human Services)
  - a. "Complete the building expansion. (Target: Completed 6/9/2017)"

- b. This measure was added.
- 6. 211 Information Referral System (Human Services)
  - a. “Percent of people who were able to receive help from referrals, based on a statistically significant sampling of all calls, to determine if the reason for not receiving services was due to a 211 mistake or an external factor. (Target: 90% of people will qualify to receive assistance)”
  - b. “Percent of call data entered correctly, to accurately reflect the number of interactions where referrals were provided, including total needs presented, referrals made, and unmet needs present. (Target: 90% accuracy)”
  - c. “Resource database updated annually. (Target: 95% accurate at all times)”
  - d. “Train 150 staff and volunteers to be prepared to help respond to public inquires and phone calls in case of an emergency or disaster. (Target: annual training for 150 people):
  - e. 211 requested to change the goals so that they were more relevant to the funding received.
- 7. Replace Tobacco Funds for Drug Court Treatment (Human Services)
  - a. “Criminal Justice Involvement - Percent of clients reporting zero arrests while participating in Drug Court. (Target: 79.4%)”
  - b. The proposed original measure of "Increase in employment rates between admission and discharge" was changed to the measure above.
- 8. Additional Needs for Individuals Receiving DSPD Services & Disability Waiting List (Human Services)
  - a. “Percent of adults who report that services and supports help them live a good life (National Core Indicators, Adult Consumer Survey). (Target: 100%)”
  - b. “Among children living at home, percent of respondents who report that their child's services and supports help them live a good life (National Core Indicators, Child Family Survey - Collected every other year in even fiscal years). (Target: 100%)”
  - c. “Among adults living at home, percent of respondents who report that their family member’s services and supports help them live a good life (National Core Indicators, Adult Family Survey - Collected every other year in odd fiscal years). (Target: 100%)”
  - d. “Among adults living in residential settings, percent of respondents who report that their family member’s services and supports help them live a good life (National Core Indicators, Family Guardian Survey - Collected every other year in even fiscal years). (Target: 100%)”
  - e. NCI no longer collects the proposed original measure in their surveys.
- 9. Foster Families of Utah (Human Services)
  - a. “As of July 1st, 2017, the foster family rates will be increased. (Target: Completed)”
  - b. “Parent report of whether the rate change made a difference in their ability to provide for the needs of their foster child. (Target: new measure, TBD)”
  - c. No performance measures were presented with the Request for Appropriation.
  - d. *The fiscal analyst recommends that the Department of Human Services set a target once data are available.*
- 10. Compensation Funding Mix Exception (Human Services)
  - a. “All additional General Fund provided for compensation will be distributed to eligible employees based on the compensation and benefits increases designated in H.B. 8. (Target: Completed)”

- b. No measures were provided with this request, as it was a new process with the Executive Appropriations Committee.

***Which Performance Measures Are for Items Not Discussed in the Subcommittee?***

The following performance measures involve items funded outside of the Subcommittee discussions during the 2017 General Session:

11. H.B. 175, *Opioid Abuse Prevention and Treatment Amendments* (Health) - \$60,000 ongoing and \$30,000 one-time
  - a. “The relevant systems are updated by 7/1/2017 to allow Medicaid reimbursement for [Screening, Brief Intervention, and Referral to Treatment] services.”
  - b. “The number of eligible individuals that receive services and the costs of said services.”
12. H.B. 345, *Telehealth Pilot Project* (Health) - \$350,000 one-time
  - a. “Issue RFP by July 2017 Review applications and make awards by September 30, 2017”
  - b. To see the bill’s performance note, please visit [https://le.utah.gov/lfa/fnotes/2017/HB0345\\_270.pna.pdf](https://le.utah.gov/lfa/fnotes/2017/HB0345_270.pna.pdf).
13. Maliheh Free Clinic (Health) - \$50,000 ongoing
  - a. “Provide contract vendor by September 30, 2017”
14. H.B. 130, *Cannabinoid Research* (Health) - \$5,200 one-time and \$20,600 ongoing
  - a. “Convene at least 6 meetings of the Cannabinoid Product Board between June 2017 and June 2018.”
15. H.B. 308, *Public Health and Schools* (Health) - \$25,000 ongoing
  - a. “Analyze the number of students who claim a exemption through the online educational module.”
  - b. “Evaluate the content and usage of the module.”
  - c. “Perform continued maintenance and proper exchange of information with USIIS.”
16. H.B. 346, *Suicide Prevention Programs* (Health) - \$100,000 ongoing and \$95,000 one-time
  - a. “1) Establishment of augmented data collection fields within Utah Medical Examiners Database (UMED).”
  - b. “75% of relevant deaths will receive in-depth psychological evaluation by interviews and records evaluation.”
  - c. To see the bill’s performance note, please visit [https://le.utah.gov/lfa/fnotes/2017/HB0346\\_270.pna.pdf](https://le.utah.gov/lfa/fnotes/2017/HB0346_270.pna.pdf).
17. S.B. 88, *Medicaid Housing Coordinator* (Health) - \$114,400 ongoing
  - a. “The Housing Coordinator position filled and contact made with all major housing authorities by June 30, 2018.”
18. Marriage Commission (Human Services)
  - a. “Number of educators trained. (Target: 175 educators)”
  - b. “Number of participants in classes or events. (Target: 2,000 participants)”
19. Pingree School Bus (Human Services)
  - a. “A Request for Proposal for the school bus awarded by the end of the first quarter of FY 2018. (Target: Completed)”
20. H.B. 346, *Suicide Prevention Programs* (Human Services)
  - a. “Number of grants awarded. (Target: 5)”

- b. "Total grant amount awarded. (Target: \$100,000)"
- c. "Number of DJJS-involved youth participating in funded programs. (Target: 2,000)"
- d. "Anticipated number of high risk youth referred by schools. (Target: 50)"
  - i. Pre-post evaluation instruments will be determined based on selected programs.

21. S.B. 123, *State Developmental Center Dental Clinic* (Human Services)

- a. "Measures that are required to be reported to the Health and Human Services Interim Committee, per 62A-5-211. (Target: Completed)"

22. S.B. 75, *Child Welfare Amendments* (Human Services)

- a. "Number of child protection units that the division coordinated with. (Target: 1)"
- b. "Percent of cases (that PD is notified): 12 months of within date of last CPS report, there was a supported finding with the victim. (Target: 0.5% reduction from baseline 2015-2016 data)"

23. S.B. 266, *Division of Child and Family Services Appeals* (Human Services)

- a. "Complete needed system changes (Target: Completed)"
- b. "Update Admin Rules (Target: Completed)"
- c. "Number and percent of individuals removed from the database from new automatic removal rules and from requests. (Target: new measure, TBD)"
- d. *The fiscal analyst recommends that the Department of Human Services set a target once data are available.*

***Other Staff-Suggested Changes to Agency-Proposed Performance Measures***

The following building blocks have additional suggestions from staff for improvements to proposed performance measures:

24. Medicaid Coverage for Disabled Adult Dental (Health) - \$5,500,000 ongoing

- a. "The number of eligible individual with disabilities that receive services and the costs of said services."
- b. *The fiscal analyst recommends that the Department of Health include targets for its proposed performance measures.*

25. H.B. 175, *Opioid Abuse Prevention and Treatment Amendments* (Health) - \$60,000 ongoing and \$30,000 one-time

- c. "The number of eligible individuals that receive services and the costs of said services."
- d. *The fiscal analyst recommends that the Department of Health include targets for its proposed performance measures.*

26. Replace Tobacco Funds for Drug Court Treatment (Human Services)

- e. "Successful Completion - Percent of clients who complete the program successfully. (Target: 56.0%)"
- f. *The fiscal analyst recommends that the Department of Human Services increase the target, given that completion rates have been close to or have exceeded 56% since at least FY 2011. The target provided in [COBI](#) is 65%.*

27. Fiscal Intermediary Rate Adjustment (Human Services)

- g. "Utah will be able to offer choice in an array of FMS (Financial Management Services) provider agencies. (Target: 100%)"
- h. *The fiscal analyst recommends that the Department of Human Services set a target based on the number of provider agencies.*

***Links to More Information***

For more information, please see the full report below by each department:

1. Department of Health - <https://le.utah.gov/interim/2017/pdf/00002773.pdf>
2. Human Services - <https://le.utah.gov/interim/2017/pdf/00002827.pdf>
3. Workforce Services - <https://le.utah.gov/interim/2017/pdf/00002815.pdf>