

Utah Department of Health Line Item Performance Measures

Line Item	Performance Measure		2016 / FY 2016	2017 / FY 2017	2018 / FY18	Comments / Notes	
Executive Director's Office		Mission Statement: To protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting health lifestyles.					
	Conduct risk assessments for each information system in operation that processes restricted data.	Target	111			See updated measure below	
		Actual	105				
	Percent of UDOH restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure.	Target		95%	90%	Updated target better reflects our data security goals.	
		Actual		88%			
	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				Measure replaced in 2016. See updated measure below	
		Actual					
	Births occurring in hospitals are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	Target	99.0%	99.0%	99.0%		
		Actual	94.0%	96.0%			
	Percentage of all deaths registered using the electronic death registration system	Target	75.0%	75.0%	75.0%		
		Actual	66.0%	61.0%			
	Family Health and Preparedness		Mission Statement: Assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural.				
		The percent of children who demonstrated improvement in social-emotional skills, including social relationships	Target	70.0%	70.0%	68.0%	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			69.0%	67.0%			
	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	72.5%			See updated measure below	
		Actual	74.0%				
	Annually perform on-site survey inspections of health care facilities	Target		75.0%	75.0%		
		Actual		52.0%			
	The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs	Target	73.5%			See updated measures below	
		Actual	75.0%				
	The percent of ambulance providers receiving enough but not more than 8% of gross revenue or 14% return on assets	Target		72.0%		See updated measure below	
		Actual		87.0%			

The percent of ambulance providers receiving enough but not more than 10% of gross revenue	Target			90.0%	
	Actual				

Disease Control and Prevention

Mission Statement: The mission of the Division of Disease Control and Prevention is to prevent chronic disease and injury, rapidly detect and investigate communicable diseases and environmental health hazards, provide prevention-focused education, and institute control measures to reduce and prevent the impact of disease.

Gonorrhea cases per 100,000 population (target number or less)	Target	42.7	62.3	75.6	Rates for FY2013-2015 reflect previously used methodology. Current methodology has rates as follows: FY13-11.5/22.2; FY14-18.9/42.9; FY15-18.9/49.1; FY16 42.7/62.2; FY17 62.3/75.6. Rates of Gonorrhea have increased from 22.2 per 100,000 in FY2013 to 75.6 per 100,000 in FY2017, a 241% increase. UDOH is monitoring this increase, ensuring appropriate treatment, and distributing surveillance updates to the LHDs. UDOH aims to halt this increase in the gonorrhea rate in FY2018.
	Actual	62.3	75.6		
Percentage of adults who are current smokers (target percentage or less)	Target	9.0%	9.0%	8.0%	
	Actual	9.0%	8.7%		
Percentage of toxicology cases completed within 14 day goal	Target	100.0%			See updated measure below
	Actual	18.0%			
Percentage of toxicology cases completed within 20 day goal	Target		100.0%	100.0%	
	Actual		93.0%		

Vaccine Commodities

Mission Statement: The mission of the Utah Department of Health Immunization Program is to improve the health of Utah's citizens through vaccinations to reduce illness, disability, and death from vaccine-preventable infections. We seek to promote a healthy lifestyle that emphasizes immunizations across the lifespan by partnering with the 13 local health departments throughout the state and other community partners. From providing educational materials for the general public and healthcare providers to assessing clinic immunization records to collecting immunization data through online reporting systems, the Utah Immunization Program recognizes the importance of immunizations as part of a well-balanced healthcare approach.

Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines	Target		Done	Done	
	Actual		100%		
Validate that Vaccines for children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide	Target		100.0%	100.0%	
	Actual		100%%		

Continue to improve & sustain immunization coverage levels among children, adolescents and adults	Target		Done	Done	
	Actual		100%		

Local Health Departments Mission Statement: To prevent sickness and death from infectious diseases and environmental hazards; to monitor diseases to reduce spread; and to monitor and respond to potential bioterrorism threats or events, communicable disease outbreaks, epidemics and other unusual occurrences of illness.

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	13	13	13	
	Actual	13	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	13	13	13	
	Actual	13	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	13	13	13	
	Actual	13	13		
Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	Target	90.0%	90.0%	90.0%	
	Actual	68.1%	70.20%		
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	73 / 322	73/322	
	Actual	32/153	36/121		
Increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%)	Target	90.0%	90.0%	90.0%	
	Actual	80.0%	80.0%		

Workforce Financial Assistance Mission Statement: As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations.

The number of applications recieved for this program within the fiscal year	Target	4	4		See updated measure below
	Actual	4	12		
The number of awards given within the fiscal year	Target	4	4		See updated measure below
	Actual	4	9		
The average time to process applications through time of award in work days	Target	15	15		See updated measure below
	Actual	15	15		

Percent of available funding awarded	Target	100%	100%	100%	Three declined the contract and one dropped out after the first year.
	Actual	89%	84%		
Total individuals served	Target		20,000	20,000	New Measure that more accurately describes the program goals and performance. This data is reported by the providers in quarterly progress reports.
	Actual		17,000		
Total uninsured individuals served	Target		5,000	5,000	New Measure that more accurately describes the program goals and performance. This data is reported by the providers in quarterly progress reports.
	Actual		5,586		
Total underserved individuals served	Target		7,000	7,000	New Measure that more accurately describes the program goals and performance. This data is reported by the providers in quarterly progress reports.
	Actual		8,763		

Rural Physicians Loan Repayment

Mission Statement: As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations.

Health care professionals serving rural areas	Target	15	9		See updated measure below
	Actual	9	9		
Rural physicians serving rural areas	Target	15	9		See updated measure below
	Actual	9	9		
Percent of available funding awarded	Target	100%	100%	100%	New Measure that more accurately describes the program goals and performance
	Actual	100%	100%		
Total individuals served	Target		20,000	20,000	New Measure that more accurately describes the program goals and performance
	Actual		21,484		
Total uninsured individuals served	Target		2,500	2,500	New Measure that more accurately describes the program goals and performance
	Actual		2,742		
Total underserved individuals served	Target		10,000	10,000	New Measure that more accurately describes the program goals and performance
	Actual		11,347		

Medicaid and Health Financing

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Average decision time in hours on pharmacy prior authorizations (target number or less)	Target	24	24	24	There was no change in the actuals between FY2016 and FY2017. The Department continues to streamline criteria for various drugs to allow for easier processing of prior authorization requests and continuity in prior authorization staff has allowed for continued efficiency.
	Actual	0.6	0.6		
Percent of clean claims adjudicated within 30 days of submission	Target	98.0%	98.0%	98.0%	The trend is downward as a result of increased errors in provider claim submissions (particularly in the area of outpatient laboratory claims). Utah Medicaid provided education to these providers through our Medicaid Information Bulletins (January 2017 Article 17-07, February 2017 Article 17-19, July 2017 Article 17-61) as well as hands on training through phone calls and onsite visits. The federal regulation found in 42 CFR 447.45 requires that the state pay 90% of clean claims within 30 days. Although there was a downward trend, the department continues to exceed federal requirements.
	Actual	99.4%	99.0%		
Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	Target	115,000	115,000	125,000	Our call volume increased significantly in FY2017 and is higher than we have ever experienced. With the increased calls, we have been able to educate more people on the phone about their Medicaid and CHIP benefits.
	Actual	101,809	140,806		

Medicaid Sanctions

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use.					In FY 2017 there were NO expenditures in this line item for Medicaid Sanctions. Funds will stay in the line item to be used when needed.
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Children's Health Insurance Program

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Percentage of children (less than 15 months old) that received at least six or more well-child visits	Target	70.0%	70.0%	70.0%	FY17 will be available when 2017 HEDIS measures are available
	Actual	71.0%			
Percentage of members (12 - 21 years of age) who had at least one comprehensive well-care visit	Target	39.0%	39.0%		FY17 will be available when 2017 HEDIS measures are available. See new replacement measure below.
	Actual	48.0%			
Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation.	Target			70.0%	The Department is adding this performance measure in lieu of the Percentage of members (12-21 years of age) who had at least one comprehensive well-care visit. This measure was added because it aligns with the Department's goal of reducing obesity and obesity-related chronic conditions as stated in the Department's strategic plan.
	Actual				
Percentage of children 5-11 years of age with persistent asthma who were appropriately prescribed medication	Target	94.0%			This measure has been retired by NCQA. See below for replacement measure
	Actual	N/A			
Percentage of adolescents who received one meningococcal vaccine, and one TDAP (tetanus, diphtheria, and pertussis) between the member's 10th and 13th birthdays	Target	73.0%	73.0%	80.0%	FY17 will be available when 2017 HEDIS measures are available
	Actual	81.5			

Medicaid Mandatory Services

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Percent of adults age 45-64 with ambulatory or preventive care visits	Target	88.0%	88.0%		FY17 will be available when 2017 HEDIS measures are available
	Actual	90.3%			
Percent of deliveries that had a post partum visit between 21 and 56 days after delivery	Target	60.0%	60.0%		FY17 will be available when 2017 HEDIS measures are available
	Actual	62.9%			
Percent of customers satisfied with their managed care plan	Target	85.0%	85.0%		FY17 will be available when 2017 CAHPS are published
	Actual	85.8%			

Medicaid Optional Services

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Annual state general funds saved through preferred drug list	Target	\$8,500,000	\$14,000,000		FY17 will be available by November 30th.
	Actual	\$17,221,905			
Count of new choices waiver clients coming out of nursing homes into community based care	Target	390	400		Despite a dip two years ago related to a temporary freeze on enrollment, we continue to see a slow and steady increase in the number of individuals entering the New Choices Waiver from a nursing facility.
	Actual	455	471		

Emergency dental program General Fund savings	Target	\$850,000	\$500,000		The increase over time is a function of both utilization and differences in costs between office and ER visits.
	Actual	\$526,192	\$616,300		

Medicaid Services

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation.	Target			70.0%	This measure was added because it aligns with the Department's goal of reducing obesity and obesity-related chronic conditions as stated in the Department's strategic plan.
	Actual				
The percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled.	Target			65.0%	
	Actual				
Annual state general funds saved through preferred drug list	Target			\$16,000,000	This measure was added because it aligns with the Department's goal of Optimizing Medicaid and obesity-related chronic conditions as stated in the Department's strategic plan.
	Actual				

Hospital Provider Assessment Fund

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Percentage of hospitals invoiced	Target		100.0%	100.0%	
	Actual		100.0%		
Percentage of hospitals who have paid by the due date	Target		85.0%	85.0%	
	Actual		86.0%		
Percentage of hospitals who have paid within 30 days after the due date	Target		97.0%	97.0%	
	Actual		98.0%		

Medicaid Expansion Fund

Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Percentage of hospitals invoiced	Target		100.0%	100.0%	Since the Medicaid Expansion program did not begin in FY17, no assessment was collected in FY17. Therefore, there are no actuals to report.
	Actual		N/A		
Percentage of hospitals who have paid by the due date	Target		85.0%	85.0%	
	Actual		N/A		
Percentage of hospitals who have paid within 30 days after the due date	Target		97.0%	97.0%	
	Actual		N/A		

Ambulance Service Provider Assessment Fund Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Percentage of providers invoiced	Target	100.0%	100.0%	100.0%	
	Actual	100.0%	100.0%		
Percentage of providers who have paid by the due date	Target	85.0%	85.0%	80.0%	Because this assessment is relatively new, ambulance providers are less familiar with the assessment process and it is proving more difficult to obtain timely collections from them than from hospitals and nursing homes. We are working with ambulance providers to improve the timeliness of their payments.
	Actual	74.6%	78.0%		
Percentage of providers who have paid within 15 days after the due date	Target	99.0%			See updated measure below
	Actual	79.2%			
Percentage of providers who have paid within 30 days after the due date	Target		97.0%	90.0%	Because this assessment is relatively new, ambulance providers are less familiar with the assessment process and it is proving more difficult to obtain timely collections from them than from hospitals and nursing homes. We are working with ambulance providers to improve the timeliness of their payments.
	Actual		88.0%		

Traumatic Brain Injury Fund Mission Statement: The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health.

Number of individuals with TBI that received resource facilitation services through the TBI Fund contractors.	Target	300	300	300	
	Actual	130	129		
Number of TBI Fund clients in need of a neuro-psych exam that receive an exam	Target	40			See updated measure below
	Actual	40			
Number of TBI Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that received an exam	Target		40	40	
	Actual		28		
Number of community and professional education presentations and trainings	Target	50	50	60	
	Actual	67	68		

Traumatic Head and Spinal Cord Injury Rehabilitation Fund Mission Statement: The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health.

Number of clients that received an intake assessment	Target	101	101	101	
	Actual	40	68		
Number of physical, speech or occupational therapy services provided	Target	1200	1200	1900	The number of clients served actually increased, although the number of therapy services provided decreased. Number of services will vary depending upon assessment and need. The Fund pays by service not per client. In addition, there were 45 Wellness (or maintenance) visits (not included in count), this is where clients used equipment under supervision but did not receive 1:1 therapy services.
	Actual	4232	3007		
Percent of clients that returned to work and/or school	Target	50.0%	50.0%	50%	
	Actual	58.0%	78.0%		

Organ Donation Fund Mission Statement: The mission of the Division of Family Health and Preparedness is to assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural.

Increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000	Target	3.0%	3.0%	3.0%	
	Actual	0.54%	0.54%		
Increase donor registrants from a base of 1.5 million.	Target	2.0%	2.0%	2.0%	
	Actual	4.7%	4.7%		
Increase donor awareness education by obtaining one new audience.	Target	1	1	1	
	Actual	4	4		

Nursing Care Facilities Provider Assessment Fund Mission Statement: Provide access to quality, cost-effective health care for eligible Utahns.

Percentage of nursing facilities invoiced	Target			100.0%	
	Actual				
Percentage of nursing facilities who have paid by the due date	Target			85.0%	
	Actual				
Percentage of nursing facilities who have paid within 30 days after the due date	Target			97.0%	
	Actual				