

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>	<u>October 31, 2017 Report</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.	This instrument was brought online in the Spring of 2017 and the lab is currently developing & validating new tests to fill this new capacity. These tests will aid in driving under the influence drug (DUID) testing as well as post mortem investigations for the OME. This instrument also provides critical redundancy to maintain productivity during instrument downtime.
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.	An RFP was developed in SFY17, and issued in August, 2017. One proposal was received in response to the bid. The University of Utah submitted the proposal, and the proposal successfully met the RFP requirements. A contract is currently being negotiated with the University 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>	A Request for Grant Applications (RGA) has been submitted to UDOH leadership for approval and will be released to the public as soon as it is approved. This RGA is seeking applications from Community Based Organizations that work with LGBT, low socioeconomic status, low education, mental health, homeless, or incarcerated populations, all of which are disproportionately affected by tobacco use. One Network will be selected and funded. Because coordinating with the community and writing the RGA took some time, none of this funding was spent in 2017; however, it is part of the non-lapsing in appropriation LEJ.
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.	The systems were updated prior to 7/1/2017.
			General Fund	6,000		

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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>	The department was able to continue coverage for eligible individuals in the Children's Health Insurance Program line item without utilizing any of the Medicaid Consensus Buffer.
			Medicaid Restricted Account	9,000,000		
	Federal		21,000,000	The department used \$3,410,938 of the buffer in the Medicaid Mandatory Services line item in order to continue coverage for eligible individuals.		
	Medicaid Restricted Account		9,000,000			
	Medicaid Optional Services		Federal	21,000,000		
			Medicaid Restricted Account	9,000,000		
Medicaid Mandatory Services	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.	One staff has been temporarily reassigned from the Bureau of Emergency and Medical Services for fingerprint. EMS has recently had reduced and loss of Federal grant funds (Zika and Ebola). Duties are being shifted among staff members due to the loss of funds. One temporary TL staff has been utilized for fingerprints since July 1.
			General Fund	109,800		9,519 Background screenings have been processed July - Sept 2017. During this quarter, .5 FTE has been out of the office on FMLA. Also, when the original goal of 6,800 was proposed the Bureau did not realize that some background checks were being counted twice for ACS and CPS checks, and OIG counts were included in our original number. We propose changing the goal to 4,000 actions per month.
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).	1) Based on the current funding formula, funded of visits per month is 1.5. Confirmed visits (based on 90 day Medicaid reconciliation) for the first quarter will be available until December 2017. 2-4) Data is annual data and results will be available in our final report in August 2018.

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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>	The RFP posting ends on October 20, 2017 after which scoresheets will be completed and reviewed, and then a contract completed with the awarded vendor. The RFP took much longer than anticipated and there were multiple revisions between the Division and State Purchasing.
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>	Funded 38 grant awards with 46,778 encounters and awarded \$2,744,374 in total Primary Care Grants. All contracts are currently in place. All grants are awarded for the period of July 1, 2017 through June 30, 2018.
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	Funding has been provided to the University of Utah on 9/15/2017
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>	We are currently accepting grant applications from healthcare providers. We have our semi-annual committee meetings in December and May.
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.	Rules developed with subject matter experts. Submitted to AGs office and under review for submission to Administrative rules and publication. It is anticipated that the database will be up and running by the end of 2017, so outreach can begin in January 2018.

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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.	RFP was sent to state purchasing and was delayed. State purchasing then determined a purchasing RFP was not necessary. An Internal Bid was Developed and on Aug 18th we began accepting applications, with a closing date of Aug 31st. 23 grant applications were received, totalling over \$3 million. All applications were reviewed first by 2 reviewers and rated on 100 point scale. Top 5 grants were reviewed a second time and ranked by all 5 reviewers. Top ranked recipient has been notified Sept 1st. Contract is currently being reviewed by Legal and awaiting their final review.
Family Health and Preparedness	Family Health and Preparedness	Maliheh Free Clinic	General Fund	50,000	Provide contract vendor by September 30, 2017.	Contract is currently being processed. Program management underwent transition and changes to staff were made. This resulted in additional time being needed to get the contract in place.

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%.	1) The rate of opioid prescriptions dispensed from 2014 to 2016 has decreased by 10.8% from 78.9 to 70.4 per 100 persons. The rate of opioid prescriptions dispensed with ≥ 90 MME from 2014 to 2016 has decreased by 9.8% from 11.2 to 10.1 per 100 persons. 2) The rate of drug overdose deaths involving opioids from 2014 to 2016 has decreased by 10.3% from 16.5 to 14.8 per 100,000 population. 3) The Overdose Outreach Pilot Program was implemented by six local health departments, nine direct service agencies, and seventeen law enforcement agencies. At the last report date, they purchased 3,111 naloxone kits and disseminated 1,967 to 1,599 individuals. An additional 1,244 naloxone kits were provided to five local health departments and three local substance abuse authorities. 185 naloxone kits were disseminated in emergency situations to three law enforcement agencies. Through these distribution efforts, 71 reversals have been reported to the Utah Department of Health. 150 pharmacies are currently participating in the Utah Statewide Standing Order for naloxone.
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. (Goal numbers were updated based on actual persons in the database as of June 2017.)	On October 15, 2017, there were 2,412 records in the Parkinson's Disease Registry. The goal is to reach 2,500 by June 30, 2018. Achieved the goal of 2,200 by June 30, 2017.

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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.	A Request for Grant Applications (RGA) has been submitted to UDOH leadership for approval and will be released to the public as soon as it is approved. This RGA is seeking applications from Community Based Organizations that work with LGBT, low socioeconomic status, low education, mental health, homeless, or incarcerated populations, all of which are disproportionately affected by tobacco use. One Network will be selected and funded. This funding is on going funding and is part of TPCP's overall budget. Additional reporting can be found in the TPCP Annual Legislative Report at tobaccofreeutah.org .
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.	The Cannabinoid Product Board has been convened and has held 4 meetings between July and October. They will continue to meet regularly.
			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.	HB308 goes into effect on July 1, 2018. Module is being developed and is on track to be ready by that date.
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.	Current efforts are underway to identify which fields are currently not in UMED, are relevant to suicide prevention, and where the necessary information will be sourced. The current UMED has been reformatted for statistical analysis and surveillance, which has resulted in a monthly report on suicide deaths, and rendered to the Suicide Prevention Coalition Executive Council. Details of in-depth investigations of suicide deaths are currently being identified and reviewed for ethics in human research, along with data sources for medical, criminal, employment, and other relevant personal histories.

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.	The department will include \$1,870,000 General Fund and any associated Federal Funds in the ACO rate pool for the 1/1/2018 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.	The department opened coverage for Adult dental services for the Blind and Disabled on July 1, 2017. YTD we have served 2,227 people and incurred \$505,432 in costs.
			Federal	3,850,000		
			General Fund	1,400,000		

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Medicaid	Medicaid Services	Direct care worker wage increase	Federal	1,340,000	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.	Rates were increased effective 7/1/2017. The status and monitoring will be addressed in the statutory reports required.
			General Fund	570,000		
Medicaid	Medicaid Services	Primary care network access	Federal	2,800,000	Maintain FY2016 enrollment targets (approx. 18,000).	Enrollment is presently open for Adults with dependent children. Enrollment was opened for Childless Adults from 08/14/2017 through 08/28/2017. As of October 1, 2017, there were 6,188 Adults with dependent children and 7,688 Childless Adults.
			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.	3 individuals have received \$274 worth of 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.	The funding will be used to cover growth and other changes to the Medicaid program 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.	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.	The nursing home assessment rate was increased from \$18.74 to \$20.98 on 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.	The Medicaid Housing Coordinator was hired on 07/17/2017 and is working toward contacting all major housing authorities by the end of the fiscal year.
			General Fund	57,200		