

**Utah Department of Health
Building Block Performance Measures
2018 GS**

<u>Division</u>	<u>Line Item</u>	<u>Description</u>	<u>Funding Source</u>	<u>Funding Amount</u>	<u>Performance Measure</u>
FY18 Items					
Disease Control & Prevention	Lab Operations & Testing	Use balance remaining in State Lab Drug Testing Account	State Lab Drug Testing Account	21,900	Purchase 2 pieces of equipment. 1 - Water polisher for the Ultra Pure Lab Water; 2 - Sample concentrator to aid in automated sample preparation. Measure - Purchased / Not Purchased.
Disease Control & Prevention	Health Promotions	UCOOP for Outreach, Diversion and Partnerships to Support the Utah DEA360 Program	General Funds	500,000	1) Complete and monitor contract with DEA to implement DEA 360 goals which include: a) increase drug epidemic education, b) build sustainable, drug-free communities, and c) create a change in attitude and perception of drug threats to the community and 2) Ensure DEA participation in UCOOP Executive and Steering Committees to update members on DEA 360 goals and provide UCOOP support to implement goals.
Medicaid	Medicaid and Health Financing	HB12 - Family Planning Services Amendments	Federal Funds	37,500	The department has applied for the necessary waiver before July 01, 2018. (See additional performance measures below in FY19 section.)
			General Funds	37,500	
Medicaid	Medicaid and Health Financing	HB435 - Medicaid Dental Benefits	Federal Funds	37,500	The department has applied for the necessary waiver on or before June 30, 2018. (See additional performance measures below in FY19 section.)
			Dedicated Credits	37,500	
Medicaid	Medicaid Services	Medicaid Consensus Adjustments	Federal Funds	23,439,500	The department has sufficient funding to provide Medicaid services to eligible individuals and to cover inflationary increases, FMAP changes, and other federally mandated changes.
			General Funds	9,964,400	
	Medicaid Expansion Fund		General Funds	(2,664,400)	

Medicaid	Children's Health Insurance Program	Medicaid Consensus Buffer	Federal Funds	22,100,000	Funding is sufficient to continue health coverage for eligible individuals in the Medicaid Services, Medicaid Expansion Fund, and CHIP line items. This funding will be used for state match only in the event of unanticipated program costs.
			Medicaid Restricted Account	9,400,000	
	Medicaid Services		Federal Funds	22,100,000	
			Medicaid Restricted Account	9,400,000	
	Medicaid Expansion Fund		General Funds	(3,051,100)	
			Medicaid Restricted Account	9,400,000	

FY19 Items

Disease Control & Prevention	Medical Examiner's Office	Reduce Medical Examiner Caseloads	Dedicated Credits	912,000	These dedicated credits represent a significant reduction from the original building block on which the original performance measures were based. With the addition of two additional pathologists, a forensic pathology fellow (trainee) and three full-time investigators, our goal is to reduce our backlog of incomplete cases (over 90 days) by 40% (1,706 at the beginning of FY18) and complete 90% of current cases within 90 days.
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Disease Control & Prevention	Health Promotion	Alzheimer's State Plan Funding	General Funds	250,000	1) Train 400 participants in Dementia Dialogues statewide 2) Develop a surveillance plan for Alzheimer's and Related Dementias 3) Conduct a Public Awareness Campaign 4) Conduct 3 healthcare provider trainings statewide. (The performance measures were changed due to decreased funding. The original funding request was \$1,959,500. The final request was \$1,000,000 of which \$250,000 is designated to the Utah Department of Health for Healthcare Provider Education, Caregiver Training, BRFSS Survey, Community Care Consultation and a Public Awareness Campaign.)
Disease Control & Prevention	Epidemiology, Communicable Disease & Immunization	Increased state funding for USIIS Program	General Funds	230,000	1) Immunization coverage rate of children 19-35 months of age in USIIS. 2) Percentage of Youth 13-15 years of age, in USIIS, with 1 dose of Tdap/Td. 3) Percentage of adults 65 years and older, in USIIS, immunized against pneumococcal. 4) Number of vaccination records maintained in USIIS. (Upon further consideration, and in keeping with the format of other performance measures, these measures are less detailed than those originally submitted. The level of detail included in the original performance measures will be included in reporting against these. Performance measures were modified slightly in order to simplify measure format; to clarify what data was available within, and would be reported from, USIIS; and to demonstrate volume of records maintained within USIIS as a way to show how the Program is used by clinical providers in Utah.)
Disease Control & Prevention	Spinal Cord & Brain Injury Rehabilitation Fund	HB143 - Off-highway Vehicle Amendments	Dedicated Credits	42,000	1) Number of clients that received an intake assessment, 2) Number of physical, speech or occupational therapy services provided, 3) Percent of clients that returned to work and/or school.

Disease Control & Prevention	Health Promotion	HB25 - Cannabinoid Product Board Membership Amendments	General Funds	61,200	By September 1, 2018, TPCP will hire a 0.5FTE Policy Analyst to support the work of the Cannabinoid Product Board, such as gathering and synthesizing research, drafting reports, organizing and facilitating Board meetings, etc. (We anticipate we'll be able to have someone in this position earlier than originally anticipated so we moved the date up by one month when compared to the date originally submitted.)
Disease Control & Prevention	Health Promotion	HB399 - Opioid Abuse Prevention and Treatment Amendments	General Funds	10,500	1) Create overall opioid pamphlet with DSAMH for distribution, 2) % of retail pharmacies that have pamphlet available at point of sale, 3) Number of pamphlets disseminated to retail pharmacies.

Family Health & Preparedness	Primary Care Workforce Financial Assistance	Health Care Workforce Financial Assistance Program		250,000	1. Percent of available funding awarded. 2. Total individuals served. 3. Total uninsured individuals served 4. Total underserved individuals served 5. Permanence of health care provider in the underserved area. (These performance measures are slightly different than what was proposed in order to be consistent with PM's already established for the program)
Family Health & Preparedness	Health Facility Licensing & Certification	Increase in Inspection Staff for Health Facilities	General Funds	150,000	Bring the average survey time for assisted living facilities from 40 months to 36 months. Bring the average survey time for personal care agencies from up to 72 months to 48 months.
Family Health & Preparedness	Bureau of Primary Care	Maliheh Free Clinic	General Funds	100,000	Provide contract to vendor by September 30, 2018, Report on the number of new and follow up patient encounters. (A new outcome measure was added for this item.)

Family Health & Preparedness	Emergency Medical Services	Pediatric Trauma and Quality Improvement Network	General Funds	250,000	<ol style="list-style-type: none"> 1. Establish pediatric traumatic brain injury and pain management guidelines. 2. Establish state and regional benchmarks and triage guidelines for pediatric trauma and emergency care. 3. Utilize and Integrate pediatric trauma and emergency care performance improvement and patient safety meetings into the existing state performance improvement infrastructure. 4. Establish a Pediatric Trauma and Emergency Care Network Conference 5. Assess compliance to state and regional triage guidelines for pediatric trauma victims 6. Establish benchmarks for reporting fiscal savings in year one by preventing unnecessary transfers of pediatric trauma victims <p>(The slight modifications to the performance measures were intended to provide some integration of the new program with existing programs (EMS for Children and Trauma System) within the BEMSP.)</p>
Family Health & Preparedness (appropriated to DCP, but belongs to FHP)	Maternal and Child Health	Increased funding for Safe Haven Program	General Funds	25,000	By June 30, 2019, funds will be used to increase outreach marketing campaign activities by 10%. (A slight modification was made to the wording of this measure to clarify what exactly the measure was to be.)
Family Health & Preparedness	Maternal & Child Health	SB118 - Abortion Law Amendments	General Funds	146,100	Department will develop an information module for release and use by January 1, 2019
Family Health & Preparedness	Emergency Medical Services	SB150 - Utah Statewide Stroke and Cardiac Registry Act	General Funds	98,000	Cardiac and stroke registry advisory committee meet quarterly. Meeting attendance and minutes will be documented and retained according to retention schedule. Cardiac and stroke registries to be integrated with existing sources of patient care data such as the cHIE. (An additional measure was added to better reflect how this funding will be utilized.)

Family Health & Preparedness	Nurse Home Visiting Pay-for-Success Program	SB161 - Nurse Home Visiting Pay-for-success Program	Nurse Home Visiting Restricted Account	20,000	The Department will determine performance outcome measures. These performance measures will be presented to the Executive Appropriations Committee for approval prior to implementation of the program.
			General Funds	520,000	

Medicaid	Medicaid Services	Community Supports Waiver	Federal Funds	1,163,000	1) The number of additional persons covered by the Community Supports Waiver. 2) The cost of the additional persons covered. (The Division modified the performance measures due to the current DLC lawsuit against the Departments of Health and Human Services regarding the transition of individuals from ICF-IDs to the community.)
			General Funds	491,000	
Medicaid	Medicaid Services	Nursing Care Restricted Fund Increase	Federal Funds	5,216,200	Nursing facility and hospice rates are increased to target \$7,400,200 total funds effective July 01, 2018.
			Nursing Care Restricted Account	2,184,000	

Medicaid	Medicaid Services	ICF-ID Property Improvement	General Funds	350,000	<p>(1) Number of facilities that make significant capital improvements.</p> <p>(2) Percent of appropriation awarded through the capital improvements process.</p> <p>(3) Accountability through reporting to the Department of Health to insure that all funds appropriated were spent on capital improvements.</p> <p>(In addition to the original measure, the Department determined that the measure should be quantified. Therefore, the measure was modified to include the number of facilities making capital improvements and the percentage of the appropriation utilized through the capital improvements process. The new measure still reflects the goal of the original performance measure submitted, while providing more defined perspective on how the funding was used.)</p>
			Nursing Care Restricted Account	291,000	
Medicaid	Children's Health Insurance Program	Medicaid Consensus Buffer	Federal Funds	22,100,000	<p>Funding is sufficient to continue health coverage for eligible individuals in the Medicaid Services, Medicaid Expansion Fund, and CHIP line items. This funding will be used for state match only in the event of unanticipated program costs.</p>
			Medicaid Restricted Account	9,400,000	
	Medicaid Services		Federal Funds	22,100,000	
			Medicaid Restricted Account	9,400,000	
	Medicaid Expansion Fund		Medicaid Restricted Account	9,400,000	
Medicaid	Medicaid Services	Medicaid Consensus Adjustments	Federal Funds	49,474,100	<p>The department has sufficient funding to provide Medicaid services to eligible individuals and to cover inflationary increases, FMAP changes, and other federally mandated changes.</p>
			General Funds	17,842,500	
	Medicaid Expansion Fund		General Funds	(4,600,000)	

Medicaid	Medicaid Services	HB100 - Medically Complex Children with Disabilities Waiver Program	Federal Funds	4,728,400	1) The number of persons covered under the MCCW. 2) The cost of the Waiver program. 3) Over 90% of families will report that they have not incurred medical debt after six months on the waiver. 4) Over 90% of families will report that they are coping well or somewhat well with caring for the child after six months on the waiver.
			General Funds	2,041,600	
Medicaid	Medicaid & Health Financing	HB12 - Family Planning Services Amendments	Federal Funds	129,200	1) The number of persons covered under the waiver. 2) The cost to operate the waiver. 3) The increase in the number of LARCs provided to women in an inpatient hospital. 4) By FY2022, the Department will estimate the number of unwanted pregnancies avoided and the impact of that number on the number and cost of Medicaid births and enrollment.
	Medicaid Services		General Funds	90,500	
			Federal Funds	1,505,000	
			General Funds	165,000	
Medicaid	Medicaid Services	HB139 - Telepsychiatric Consultation Access Amendments	Federal Funds	8,700	The number of claims or encounters submitted for these procedure codes 99358, 99446, 99447, 99448, and 99449 that were not previously covered.
			General Funds	3,800	
Medicaid	Medicaid & Health Financing	HB42 - Medicaid Waiver for Mental Health Crisis Services	Dedicated Credits	265,000	The number of claims or encounters submitted for an Mobile Crisis Outreach Teams (MCOT) bundled rate.
	Medicaid Services		Federal Funds	265,000	
			Dedicated Credits	60,000	
			Federal Funds	205,000	
			Medicaid Expansion Fund	30,000	
	Medicaid Expansion Fund		General Funds	30,000	

Medicaid	Medicaid & Health Financing	HB435 - Medicaid Dental Benefits	Dedicated Credits	63,400	(1) The number of eligible individuals treated (2) The count of services provided (The Division modified these measures because they are more meaningful. The rate of utilization that occurred in 2009 is not relevant.)
			Federal Funds	66,100	
	Medicaid Services		Dedicated Credits	236,000	
			Federal Funds	540,000	
Medicaid	Medicaid & Health Financing	HB472 - Medicaid Expansion Amendments	Federal Funds	3,040,000	1) The department has applied for the necessary waiver before January 01, 2019. 2) Eligibility is opened for adults at or below 100% of FPL to receive Medicaid services within six months of CMS waiver approval. 3) Number of eligible adults ages 19-64 enrolled and the related costs. (The Department determined that the performance measure for the first year of the program would differ from the ongoing measure for the program. Performance in the first year reflects the Department's work to obtain waiver approval from CMS and to implement the program. The ongoing measure for the program would be the number of members enrolled in the program and the related cost.)
			Medicaid Expansion Fund	540,000	
Medicaid	Children's Health Insurance Program	Future state match for CHIP	General Funds	Net 0 for FY19	Funding is sufficient to continue health coverage for eligible individuals in the CHIP line item on an ongoing basis. (The Division modified the performance measures for CHIP because both Congress and the Utah Legislature addressed the long term funding of the CHIP program and this measure was felt to be more relevant.)