

Department of Human Services - 2018 General Session Funding

Underlines and strikeouts designate changes to performance measures from what was proposed to the Subcommittee during the 2018 General Session.

For "LFA Comments," staff evaluated:

1. Which items were not discussed in the Subcommittee?
2. What changes would improve the quality of the performance measures?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
FY 2018			
Division of Child and Family Services (DCFS)			
Children's Service Society	\$500,000	1) The Global Assessment is administered at the initial intake to kinship caregivers who register for psycho educational groups and after the ten-week psycho educational groups to measure children's safety, stability, and accessibility to resources. 2) The Relatives as Parents Survey is administered to kinship caregivers before and after the 10-week psycho educational groups which measures children's safety, stability and accessibility to resources. 3) The Grandfamilies Protective Factors Survey is administered to kinship caregivers before and after ten-week psycho educational groups which measures the increase in protective factors for children's safety, stability, and accessibility to resources. 4) In children's groups, pre- and post-tests are administered before and after the ten-week psycho educational groups to measure the knowledge gained and behavior skills learned.	1-4) What specific questions will be asked that demonstrate the value of the program to the State? What are the targets for these measures?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
FY 2019			
Executive Director Operations (EDO)			
Forensic Competency Restoration	\$364,300	1) 75% of competency evaluations submitted on-time. 2) 75% of attainment plans submitted on-time. 3) 60% of youth who complete attainment found competent to stand trial.	1-2) What is the consequence of not submitting on time?
Division of Substance Abuse and Mental Health (DSAMH)			
Children in Family Treatment Programs	\$884,900	1) Family Reunification – As measured by DCFS placing children with their parents either as a trial home placement or awarding permanency to the parent in treatment. 2) Pre-K Readiness – As measured by Utah Education Network Pre-K Assessment which indicates whether a child is ready to enter the school system. 3) Parenting Skills and Abuse/Neglect Risk reduction – As measured by the Adult Adolescent Parenting Inventory (AAPI), which assesses the parents’ child rearing attitudes. The AAPI shows risk level for potential child abuse and neglect.	1-3) What are the targets for these measures?
Continuation of the Medication Assisted Treatment	\$1,000,000	1) Cost per client, 2) Changes in employment, housing, education, and income among clients, 3) The number of new charge bookings among clients, 4) Measures of cost-effectiveness, 5) Options for reducing the cost of treatment, including obtaining naltrexone from compounding pharmacies, and 6) Options for continued funding beyond the current one-time funding, if the pilot shows positive outcome measures.	1-6) What are the targets for these measures? 5) A previous report stated that compounding pharmacies were not an option: https://le.utah.gov/interim/2017/pdf/00004408.pdf
Forensic Competency Restoration	\$2,135,700	1) Maximum length of time from court order for restoration to program admission; 2) Percent restored to competency; 3) Time from receipt of the order and completion of screening; and 4) Time from screening to referral to court as competent.	1-4) What are the targets for these measures?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
Hildale Family Resource Facilitators	\$300,000	1) Increased family stabilization; 2) Increased school involvement; 3) Decreased youth involvement in legal system	1-3) How will you measure these things? What are the targets for these measures?
Mental Health Crisis Line Amendments (HB 41)	\$2,857,700	<u>1) DSAMH enters into or modifies contracts to provide the statewide mental health crisis line.</u> <u>2) DSAMH creates, implements and ensure that the statewide mental health crisis line meets staffing and operational standards.</u> <u>3) Local mental health authorities to ensure that local mental health crisis lines meet staffing and operational standards set by DSAMH.</u> <u>4) Local mental health authorities and the division ensure that calls, based on capacity, are transferred from local mental health crisis lines to the statewide mental health crisis line to ensure a timely and effective response to calls when necessary.</u> <u>5) Statewide Crisis Line to report quarterly to Division: Number of calls and warm handoffs quarterly by local mental health authority.</u>	1-5) This item was not discussed during General Session meetings. These measures are assessments of operations; how will you know if the crisis line system is helping those in crisis?
Psychiatric Technician Wages at the Utah State Hospital	\$600,000	1) Staff turnover rates, compared to baseline, similar public and private sector positions, and national averages 2) Number of vacancies 3) Time to fill vacant positions	1-3) What are the targets for these measures? Do you have baseline data for each?
Suicide Prevention and Medical Examiner Provisions (HB 370)	\$2,845,000	<u>1) Number of people served by MCOT team with measures consistent with DSAMH Scorecards and Outcome Reports.</u> <u>2) Written report detailing the previous fiscal year's activities to fund, implement, and evaluate suicide prevention activities.</u>	1-2) This item was not discussed during General Session meetings.
Telehealth Mental Health Pilot Program (HB 308)	\$590,000	1) 6 Months after the day on which the division awards the grant, DSAMH will report to the Health and Human Services Committee "(i) each person who received a grant; and (ii) the details of each project." 2) 6 Months after the day on which a project concludes, DSAMH will report to the Health and Human Services Committee "(i) each person who received a grant; and (ii) the details of each project."	1-2) These measures assess implementation; how will you know what the impact of the pilot was and if it should be continued/expanded?

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The Children's Center	\$250,000	The Children's Center utilizes Evidence Based treatments. In order to validate and ensure the efficacy of the therapy programs, every child's progress is evaluated every three months. Using the Devereux Early Childhood Assessment (DECA) they are able to monitor progress across five critical factors: initiative, self-control, attachment, protective factors, and behavioral control.	
Carbon County Opioid Plan: Drug Addiction Staff	\$130,000		This item was not discussed during General Session meetings. The division has not yet provided performance measures.
Carbon County Opioid Plan: Medication Assisted Treatment	\$125,000		This item was not discussed during General Session meetings. The division has not yet provided performance measures.
Carbon County Opioid Plan: Mental Health and Suicide Prevention Staff	\$130,000		This item was not discussed during General Session meetings. The division has not yet provided performance measures.
Division of Services for People with Disabilities (DSPD)			
Best Buddies	\$50,000	<ol style="list-style-type: none"> 1) Support a minimum of 11 Best Buddies chapters. 2) Serve a minimum of 900 participants with and without IDD. 3) Match a minimum of 300 participants IDD in one-to-one friendships with 300 of their typical peers. 4) Provide opportunities 44 inclusive activities for participants with and without IDD. 5) Recruit, train, and mentor 50 student leaders on disability awareness, leadership, and Best Buddies' best practices. 	

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Disabilities Direct Care Staff Salary Increase - Phase IV	\$4,975,100	1) Staff turnover rates. 2) Staff salary rates, as reported by providers and collected by the National Core Indicators Staff Salary-Stability Survey.	
Disabilities Transportation Funding	\$1,160,800	1) An increase in the MTP rate 2) The percent of funds spent on motor transportation payment.	1-2) How will you determine whether the increase kept providers in the market, or allowed them to provide better service to clients, etc.?
Disability Services: Additional Needs and Youth Aging Out	\$23,495,500	1) Percent of adults who report that services and supports help them live a good life (National Core Indicators, Adult Consumer Survey <u>In-Person Survey</u>). (Target: 100%) 2) 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%) 3) 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%) 4) 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%)	

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Disability Services: Waiting List	\$6,633,500	1) Percent of adults who report that services and supports help them live a good life (National Core Indicators, Adult Consumer Survey <u>In-Person Survey</u>). (Target: 100%) 2) 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%) 3) 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%) 4) 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%)	
Office of Recovery Services (ORS)			
Medical Benefits Recovery Amendments (SB 241)	\$98,000	<u>1) Process Development and Implementation. (Target: 100%)</u> <u>2) Complete reviews on new TEFRA referrals within 45 days of referral.</u> <u>3) Complete backlog reviews on existing Medicaid recipients for possible TEFRA liens.</u>	1-3) This item was not discussed during General Session meetings. 3) What is your target for this measure?
Division of Child and Family Services (DCFS)			
Domestic Violence - Essential Victim Services Funding	\$1,480,100	1) How many high risk survivors are screened and referred to a trained victim advocate. (Target: 2,500 annually) 2) How many high risk survivors engage in victim services. (Target: 1,200 annually) 3) Frequency and type of victim service provision. (Target: At least a 50% engagement in at least 1 of 4 measured supportive services, including crisis counseling, case management, legal advocacy and emergency shelter)	1-2) How many total high risk survivors are there annually?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
Child Placement Amendments (HB 80)	\$7,200	1) <u>Division will file results of felony arrest warrant checks with Court. (Target: 1,500)</u>	1) This item was not discussed during General Session meetings. How can you measure whether performing these checks improves child well-being?
Child Welfare Amendments (SB 125)	\$6,600	1) <u>Runaways are entered into National Center for Missing and Exploited Children. (Target: 100%)</u>	1) This item was not discussed during General Session meetings. How can you measure whether entering these youth into the database helps them in being found?
Division of Aging and Adult Services (DAAS)			
Assisted Living Facilities Amendments (HB 263)	\$98,600	1) <u>Determine how many Assisted Living Centers are in compliance with the reporting element of the bill by dividing the number of Assisted Living Centers in the State of Utah by how many are actively reporting exiting proceedings. (2019: 60%, 2020: 75%, 2021: 85%, 2022: 95%)</u>	1) This item was not discussed during General Session meetings.
Alzheimer's State Plan Funding	\$750,000	1) Additional clients served by the Alternatives program 2) Additional clients served by the Medicaid Aging Waiver 3) Additional clients provides respite services by the Caregiver support program 4) The percent reduction in the number of facilities and beds overseen by each ombudsman. <u>Additional facility visits conducted by the Long-term Care Ombudsman program.</u>	1-4) What are the targets for these measures?
Nutrition for Elderly (Meals on Wheels)	\$550,000	1) Number of Meals Served. 2) Survey of all senior meal recipients to determine if the meals have helped them stay at home, increased safety at home due to meal delivery contact, impact of receiving meals.	1-2) What are the targets for these measures?