

# Department of Human Services - 2017 General Session Funding

For "LFA Comments," staff evaluated:

1. Did actual performance meet the proposed targets?
2. What other information would be useful to the committee?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DHS Comments 8/31/2018 Update	LFA Comments
<b>FY 2017</b>				
<b>Division of Child and Family Services (DCFS)</b>				
Citizens Against Physical and Sexual Abuse (CAPSA)	\$100,000	1) Complete the building expansion. (Target: Completed 6/9/2017) 2) Expand programs to serve survivors of domestic violence and their families, reducing unmet needs and wait times for those in crisis to receive counseling and other services: Increase Client Services hours. (Target: from 30,680 to 40,120)	After completion of the Children’s Center and Therapy Center addition, CAPSA was able to hire additional therapists (salaries funded through federal grant programs) and through increased space capacity in the new Children’s Center was able to increase the number of children served daily. CAPSA client services hours have increased from 30,680 in FY16 to 39,361 in FY17. In fiscal year 2018 CAPSA provided 44,640 client service hours.	
<b>FY 2018</b>				
<b>Executive Director Operations (EDO)</b>				
Marriage Commission	\$150,000	1) Number of educators trained. (Target: 175 educators) 2) Number of participants in classes or events. (Target: 2,000 participants)	1) Number of Educators trained - 135 2) Number of Participants in classes or events - 3,254	1) Did not meet target.
2-1-1	\$650,000	1) 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) 2) 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) 3) Resource database updated annually. (Target: 95% accurate at all times) 4) Train 150 staff and volunteers to be prepared to respond to public inquires and phone calls in case of an emergency or disaster. (Target: annual training for 150 people)	1) 34% need met 2) 85.2% accuracy 3) 82% accuracy 4) Trained 98 volunteers	1-4) Did not meet targets.

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DHS Comments 8/31/2018 Update	LFA Comments
<b>Division of Substance Abuse and Mental Health (DSAMH)</b>				
Behavioral Health Treatment of Justice Reinvestment Population (JRC)	\$6,000,000	<p>*The committee designated to distribute this funding will hold their first meeting on June 26, 2017 and will identify specific measures.</p> <p>The existing performance measures used by DSAMH track justice-involved individuals and other relevant outcomes:  1) <a href="http://dsamh.utah.gov/data/outcome-reports/">http://dsamh.utah.gov/data/outcome-reports/</a>  2) <a href="http://dsamh.utah.gov/data/consumer-satisfaction-scorecards/">http://dsamh.utah.gov/data/consumer-satisfaction-scorecards/</a></p>	<p>The total number of clients served who were involved in the justice system increased by 11% from SFY 2017-2018. Also, the percent of clients who were involved in the justice system who completed treatment successfully increased from 47.3% in SFY 2017 to 50.5% in SFY 2018. Please go to following link to access this information: <a href="https://docs.google.com/document/d/1ryPoF1gIJY2ZAURu2AvMpQ5Ik3S0wDaBry5VaA2hWqE/edit?usp=sharing">https://docs.google.com/document/d/1ryPoF1gIJY2ZAURu2AvMpQ5Ik3S0wDaBry5VaA2hWqE/edit?usp=sharing</a></p>	
Jail-Based Forensic Competency Restoration	\$3,000,000	<p><del>1) Reduction in rate of wait list growth. (Target: 75%)</del>  <del>2) Percent of patients screened who are referred for competency restoration to determine if services provided in jails will facilitate patient competency status being resolved. (Target: 100% screened)</del>  1) Percent of patients in jail-based treatment whose competency is restored. (Target: 70% restored)  <u>2. Those restored to competency in the Jail-Based Program will be referred to court within 120 days.</u>  <u>3. 100 percent of Court-Ordered referrals will be screened by Hospital Outreach Staff within 72 hours (business days).</u></p>	<p>1) 65% of jail-based patients were restored to competency  2) 100% referred to court within 120 days.  3) 100% screened within 72 hours (FY 2019, Q1). All of the appropriated funds were expended.</p>	1) Did not meet target.
Medicaid Match Funds for LMHAS	\$6,400,000	<p>1) Percent of individuals who received mental health services and either stabilized (Target: 43.82%) or improved (Target: 18.21%)  2) Percent of individuals who achieved increased abstinence from alcohol (Target: 35.7%) and/or drugs (Target: 126.9%) at discharge.  3) Quality measures for this activity are detailed and made publicly available on the DSAMH website:  <a href="http://dsamh.utah.gov/data/outcome-reports/">http://dsamh.utah.gov/data/outcome-reports/</a>  <a href="http://dsamh.utah.gov/data/consumer-satisfaction-scorecards/">http://dsamh.utah.gov/data/consumer-satisfaction-scorecards/</a></p>	<p>1) Stabilized (48.75%), improved (18.07%)  2) Percent of individuals who in SFY 2018 achieved increased abstinence from alcohol (Actuals: 28.8%) and/or drugs (Actuals: 129.7%) at discharge.</p>	2) Did not meet alcohol abstinence target.
Medicaid Mental Health Match	\$5,000,000	<p>1) All funds will be expended for the Medicaid population served by counties in the local behavioral health system. (Target: 100%)  2) Quality measures for this activity are detailed and made publicly available on the DSAMH website:  <a href="http://dsamh.utah.gov/data/outcome-reports/">http://dsamh.utah.gov/data/outcome-reports/</a>  <a href="http://dsamh.utah.gov/data/consumer-satisfaction-scorecards/">http://dsamh.utah.gov/data/consumer-satisfaction-scorecards/</a></p>	<p>2) FY18 data is partially available. When it is available, it will be found at <a href="https://dsamh.utah.gov/reports/data-portal">https://dsamh.utah.gov/reports/data-portal</a>.  2018 Consumer Satisfaction is at <a href="https://dsamh.utah.gov/pdf/Consumer%20Satisfaction%20Scorecards/MHSIP%20Results%202018.pdf">https://dsamh.utah.gov/pdf/Consumer%20Satisfaction%20Scorecards/MHSIP%20Results%202018.pdf</a></p>	

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Medication Assisted Treatment	\$1,000,000	Tracked at 6 month intervals: 1) Maintenance of sobriety 2) Retention in treatment services 3) Self-sufficiency matrix 4) Recidivism (Target: 5% increase in each opioid outcome as compared to the prior year.)	Already provided and presented to legislature: <a href="https://le.utah.gov/interim/2017/pdf/00004408.pdf">https://le.utah.gov/interim/2017/pdf/00004408.pdf</a>	
Pingree School Bus	\$200,000	1) A Request for Proposal for the school bus awarded by the end of the first quarter of FY18. (Target: Completed)	Funding was transferred to GOED for proper procurement of the project.	
Replace Tobacco Funds for Drug Court Treatment	\$0	*Includes \$1,204,200 General Fund and (\$1,204,200) Tobacco Settlement restricted funds 1) Successful Completion - Percent of clients who complete the program successfully. (Target: 54.0%) 2) Criminal Justice Involvement - Percent of clients reporting zero arrests while participating in Drug Court. (Target: 79.4%)	Successful Completion = 47.1% No Arrest at Discharge = 84.9%	1) Did not meet target.
H.B. 346 - Suicide Prevention Programs	\$100,000	1) Number of grants awarded. (Target: 5) 2) Total grant amount awarded. (Target: \$100,000) 3) Number of DJJS-involved youth participating in funded programs. (Target: 2,000) <del>4) Anticipated number of high risk youth referred by schools. (Target: 50)</del> <del>Pre post evaluation instruments will be determined based on selected programs.</del> 4) Number of JJS and Court employees trained in evidence based intervention or programming. (Target 75 people)	1) 2 2) \$85K 3) Program are not directly serving youth but youth serving adults with representation from all programs of JJS. 4) 350 staff. Training of 350 people with the following outcomes: Before this training 55% reported they disagreed or were neutral on being confident in their skills in assessing youth for risk of suicide. After this training 100% reported they were confident in their skills in assessing youth for risk of suicide. Before this training 55% reported they were implementing crisis response planning with youth at risk of suicide. After this training 100% report that they plan on implementing crisis response planning with youth at risk of suicide. Before this training 55% reported they could effectively create a crisis response plan with youth. After this training 100% reported that they can effectively create a crisis response plan with youth.	1-3) Did not meet targets.

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<b>Division of Services for People with Disabilities (DSPD)</b>				
Additional Needs for Individuals Receiving DSPD Services	\$13,856,200	<p>1) Percent of adults who report that services and supports help them live a good life (National Core Indicators, Adult Consumer Survey). (Target: 100%)</p> <p>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%)</p> <p>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%)</p> <p>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%)</p>	<p>1) 92% of adults report that services and supports help them live a good life (2016-17 Adult Consumer Survey).</p> <p>2) 95% of respondents report that the services and supports received by their child help them live a good life (2015-16 Child Family Survey).</p> <p>3) 99% of respondents report that the services and supports received by their family member are helping them to live a good life (2016-17 Adult Family Survey)</p> <p>4) 96% of respondents report that the services and supports that their family member receives help them live a good life (2015-16 Family/Guardian Survey).</p>	
Disability Waiting List	\$2,514,300	<p>1) Percent of adults who report that services and supports help them live a good life (National Core Indicators, Adult Consumer Survey). (Target: 100%)</p> <p>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%)</p> <p>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%)</p> <p>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%)</p>	<p>1) 92% of adults report that services and supports help them live a good life (2016-17 Adult Consumer Survey).</p> <p>2) 95% of respondents report that the services and supports received by their child help them live a good life (2015-16 Child Family Survey).</p> <p>3) 99% of respondents report that the services and supports received by their family member are helping them to live a good life (2016-17 Adult Family Survey)</p> <p>4) 96% of respondents report that the services and supports that their family member receives help them live a good life (2015-16 Family/Guardian Survey).</p>	

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Direct Care Staff Salary Increase Phase III	\$6,704,700	1) Staff turnover rates, as reported in the National Core Indicators Staff Salary Stability Survey. (Target: At or below the national average) 2) Staff salary rates, as reported in the National Core Indicators Staff Salary Stability Survey. (Target: 100% of rate increase goes to direct support staff salaries)	1) In 2016, the staff turnover rate in Utah was 68.7%, compared to the national average of 45.5%. 2) In 2018, 99.46% of rate increases went to direct support staff salaries. According to the 2016 National Core Indicators Staff Stability Survey, Utah ranked 10th among 21 NCI states for the average hourly wage for direct service staff.	1) Did not meet target (as of 2016, before all recent wage increases took effect). 2) Have the other funds been recouped from those providers? DSPD: "The one provider that did not use all of the revenue for increasing the wages of direct care staff, has paid back the difference (\$13,527.07)." 
Fiscal Intermediary Rate Adjustment	\$838,100	1) Utah will be able to continue to offer a Self-Administered Services model and maintain compliance within parameters of how Waivers are written. (Target: 100%) 2) Utah will be able to offer choice in an array of FMS (Financial Management Services) provider agencies. (Target: 100%) 3) Quality FMS providers will ensure adequate employee monitoring, no ineligible workers are on payroll, all workers are current on training, screening, and reporting, and all payroll taxes are properly handled. (Target: 100%)	1) Self-Administered Services will continue to be offered. The parameters for compliance will remain in Waivers and will continue to be monitored. Therefore, 100% of this target is met. 2) No contracts with FMS provider agencies were terminated, thus giving a variety of choices in which provider a family utilizes. 100% of this target is met. 3) FMS providers are required to monitor each of these measures. Since no FMS providers have had their contracts terminated due to inadequate monitoring or infractions, this target has been met (100%).	
Motor Transportation Payment	\$502,800	1) An increase in the Motor Transportation Payment (MTP) rate and the percent of funds spent on MTP. (Target: 100% of any MTP rate increase will be spent on MTP)	1) DSPD implemented this funding effective 7/1/2017. 100% of the funds were expended on MTP.	
S.B. 123 - State Developmental Center Dental Clinic	\$500,000	1) Measures that are required to be reported to the Health and Human Services Interim Committee, per 62A-5-211. (Target: Completed)	1) Began providing patient services 01/15/2018, total of 115 individuals served in FY18. Clinic has sufficient staff and equipment.	1) How much funding was expended in FY 2018? DSPD: "\$296,100"

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<b>Division of Child and Family Services (DCFS)</b>				
Foster Families of Utah	\$883,900	1) As of July 1st, 2017, the foster family rates will be increased. (Target: Completed) 2) 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)	1) Foster family rates were increased effective 7/1/2017. 2) 2018 Satisfaction Survey- Executive Summary <ul style="list-style-type: none"> <li>• The 2018 survey had a 29.5% response rate with 392 completed surveys out of 1,327 possible foster care providers.</li> <li>• When asked how fostering had impacted their families, 47% of families reported “mostly positive effects” while another 38% of families reported both “positive and negative effects.” Only 2.2% of families reported a “mostly negative effect.”</li> <li>• When asked to select all the rewards gained from fostering, 97% of families selected “relationship with the child,” up from 80% in 2016; 94% of families selected “effect of [our] home and family on the child,” up from 71% in 2016; 94% of families selected “altruism,” up from 63% in 2016; and 56% of families selected “adoption,” which remained the same as in 2016.</li> <li>• The quality of pre-service training was approved by 93% of families (54.3% rated it “excellent” and 39.4% rated it “good”), and the quality of in-service training was approved by 96% (64.8% rated it “good” and 31% rated it “excellent.”</li> <li>• 65% of foster families reported they had an overall satisfaction with DCFS and 70% of families had an overall positive experience with their caseworker.</li> <li>• 79% of families participated in the e-Cluster Facebook</li> </ul>	2) Do any of these measures reflect the impact of the rate increase? DCFS: "The rate increase was implemented and a majority of respondents in the satisfaction survey reported that the the rate increase made a difference for them in meeting the needs of the foster child."
Compensation Funding Mix Exception	\$0	*Includes \$206,000 General Fund and (\$206,000) federal funds 1) 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)	Of the original \$206,000 appropriation the division spent \$159,600 or 77.65% of the General Funds were distributed to eligible employees to pay for increases in salaries and benefits.	1) What was the other funding used for? DCFS: "Adoption Subsidies."
S.B. 75 - Child Welfare Amendments	\$17,300	1) Number of child protection units that the division coordinated with. (Target: 1) 2) 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)	1) The division is working with one child protection unit in Sandy. 2) Benchmark in FY16: 10.5%, result in FY18 was 12.1% for cases in Sandy.	2) Did not meet target. Score increased rather than decreased. DCFS: "Cause could be a fluctuation due to severity of cases."

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S.B. 266 - Division of Child and Family Services Appeals	\$840,900	1) Complete needed system changes (Target: Completed) 2) Update Admin Rules (Target: Completed) 3) Number and percent of individuals removed from the database from new automatic removal rules and from requests. (Target: new measure, TBD)	1) The expungement information, Request for Allegation Sealing form, and link to the Rule and contact information have been made available to the public using the DCFS website at <a href="https://dcfs.utah.gov/resources/forms/">https://dcfs.utah.gov/resources/forms/</a> . 2) The criteria for expungement has been codified in Rule R512-76 which became effective on June 21, 2018. 3) Twenty eight total expungements beginning July 1, 2018. Of the total, 7 are due to implementation of SB 266.	
<b>Division of Juvenile Justice Services (DJJS)</b>				
Sexually Transmitted Infection Testing in JJS System	\$77,000	1) Number of youth screened. (Target: 90%) 2) Percent of youth that tested positive that received treatment for the sexually transmitted infection. (Target: 90%)	In FY 2018: 2,505 youth were surveyed. Based on surveys, 1,503 samples were collected. 114 of samples tested positive for infection of chlamydia and/or gonorrhea. Of those infected, 88 (77.19%) were treated and 8 (7.02%) are pending treatment. 18 (16.67%) were lost to follow-up. FY 2018 expenditures for STI totaled \$43,548.64.	1) 2,505 out of 3,779 separate admissions (1,862 individual youths). No percentage calculated. JJS: "Depending on length of time from previous test/treatment, youth may or may not be surveyed/tested/treated again. Without doing an actual name comparison, it is difficult to determine the resulting score." 2) Result: 84.21%. Did not meet target.

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<h2>Department of Human Services - 2018 General Session Funding</h2>				
<b>FY 2018</b>				
<b>Division of Child and Family Services (DCFS)</b>				
Children's Service Society	\$500,000	<p>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. <u>(Target: 80% of caregivers will report a score of 4 or higher on the Global Assessment)</u></p> <p>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. <u>(Target: 80% of families will report a decrease in score on the Relatives as Caregivers Survey)</u></p> <p>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. <u>(Survey Targets: Family Functioning and Resiliency 65%, Social Support 76%, Concrete Supports 52%, Nurturing and Attachment 71%, Knowledge of Parenting and Child Development average score of 4.)</u></p> <p>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. <u>(Targets: 70% of children/youth will display an increase in knowledge of emotion</u></p>	<p>1) Salt Lake County: 94% Weber County: 100% Davis County: 100%</p> <p>2) Salt Lake County: 74% Weber County: 78% Davis County: 50%</p> <p>3) Salt Lake County: Family Functioning and Resiliency 77%, Social Support 74%, Concrete Supports 80%, Nurturing and Attachment 80%, Knowledge of Parenting and Child Development average score of 5.5. Weber County: Family Functioning and Resiliency 84%, Social Support 79%, Concrete Supports 81%, Nurturing and Attachment 90%, Knowledge of Parenting and Child Development average score of 5.5. Davis County: Family Functioning and Resiliency 66%, Social Support 81%, Concrete Supports 61%, Nurturing and Attachment 77%, Knowledge of Parenting and Child Development average score of 5.4.</p> <p>4) Salt Lake County: 90% of children/youth display an increase in knowledge of emotion regulation and coping skills, 40% of children/youth exhibit an increase in prosocial behavior, 70% of children have a basic understanding of substance abuse and addiction. Weber County: 100% of children/youth display an increase in knowledge of emotion regulation and coping skills, 50% of children/youth exhibit an increase in prosocial behavior, 100% of children have a basic</p>	<p>2) Did not meet targets. 4) Did not meet certain targets (Salt Lake and Weber: increase in prosocial behavior; Davis: basic understanding of substance abuse and addiction).</p>

\*Underlines designate changes to performance measures from what was initially proposed to the Subcommittee.