

# Department of Human Services - 2018 General Session Funding - Initial Report

Underlines and strikeouts designate changes to performance measures from what was proposed to the Subcommittee during the June 2018 Interim meeting, primarily in response to staff suggestions.

For "LFA Comments," staff evaluated:

1. Did actual performance meet the proposed targets?
2. What possible action should the committee take in response to the results?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DHS Comments 10/31/2018 Update	LFA Comments
<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 regulation and coping skills, 65% of children/youth will exhibit an increase in prosocial behavior, 70% of children will have a basic understanding of substance abuse and addiction.)</u></p>	<p>Contract was awarded for \$500,000 to Children's Service Society Grandfamilies to support kinship navigator services in FY 2018 until funding is expended.</p> <p>Through Sept 2018 \$120,800 has been expended.</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.</p> <p>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 5.4.</p> <p>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</p>	<p>2) Did not meet targets.</p> <p>4) Did not meet certain targets (Salt Lake and Weber: increase in prosocial behavior; Davis: basic understanding of substance abuse and addiction).</p>

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<b>FY 2019</b>				
<b>Executive Director Operations (EDO)</b>				
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.	For FY19, (1) 65% of competency evaluations were submitted on time, (2) 100% of attainment plans were submitted on time, and (3) 83% of youth who completed attainment were found competent to stand trial.	1) Did not meet target
<b>Division of Substance Abuse and Mental Health (DSAMH)</b>				
Children in Family Treatment Programs	\$884,900	1) Family Reunification – <u>(1) Successful Trial Home Placement - Children and parents show a 3% increase in stability in relationships and behavioral health within 30 days . (2) Successful Permanency Placement - Children and parents show a 3% increase in the stability of relationships and behavioral health within 30 days and a successful permancy placement lasting for one year or more.</u> 2) Pre-K Readiness – <u>The following benchmarks will met and increase by 3% within 30 days if there are issues with these skills: (1) Fine Motor Skills - Puts puzzles together, holds scissors and pencil,etc. (2) Gross Motor Skills - Runs, jumps, walks, etc. (3) Social Skills - Talks, expresses feelings, socializes appropriately, etc. (4) Academic Skills - Recognizes shapes, colors, counts, etc. (5) Personal Information - Knows full name, age, address, telephone number, parents' names.</u> 3) Parenting Skills and Abuse/Neglect Risk reduction – <u>Parents will demonstrate a 3% increase in supportive relationships within 30 days with their children by providing a low risk test score for child maltreatment on the AAPI. A low score on the AAPI is 8-10 on a scale of 1-10, with higher scores indicating lower risk parenting.</u>	Since the funding was recently distributed to Salt Lake County Behavioral Health (LSAA) to pass through to Odyssey House and House of Hope, there has not been any performance measures completed so far.	No measures reported

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DHS Comments 10/31/2018 Update	LFA Comments
Continuation of the Medication Assisted Treatment	\$1,000,000	1) Cost per client, 2) Changes in employment ( <u>Target: 25% increase</u> ), housing ( <u>Target: 5% increase</u> ), education, and income ( <u>Target: 25% increase</u> ) among clients 3) The number of new charge bookings among clients, 4) Measures of cost-effectiveness, 5) Options for reducing the cost of treatment, <del>including obtaining naltrexone from compounding pharmacies,</del> and 6) Options for continued funding beyond the current one-time funding, if the pilot shows positive outcome measures.	1) Cost per client at Davis Behavioral Health is currently \$551 per client/per month with 134 currently in treatment and SL County is currently spending \$702 per injection with one injection, per client, administered monthly with 289 active clients (July 2017 to June 2018). 2) Changes in employment/Housing/Education/Income in Davis: 71% improved for employment, 58% improved housing, education will be reported on next quarter, as will income. Changes in SL County are as follows: Unemployment has decreased by 9%, Housing has increased by 25% with their homelessness having decreased by 46% (with those obtaining housing, or in residential treatment), Education has increased by 133%, and a 15% decrease in clients receiving no money. 3) New bookings in Davis will be reported next quarter; in SL County after one year post first injection, there is a 53% decrease in new bookings for clients receiving Vivitrol.	
Forensic Competency Restoration	\$2,135,700	1) Maximum length of time from court order for restoration to program admission ( <u>Target: 30 days by 9/30/18, 14 days by 3/31/19</u> ); 2) Percent restored to competency ( <u>Target: 65%</u> ); 3) Time from receipt of the order and completion of screening ( <u>Target: 100%</u> ); 4) Time from screening to referral to court as competent ( <u>Target: 100%</u> ).	1) 30 days, meets target 2) 67%, just below target 3) 100%, meets target 4) 100%, meets target *As of the first quarter of FY19.	
Hildale Family Resource Facilitators	\$300,000	1) Increased family stabilization ( <u>Target: 70%</u> ); 2) Increased school involvement ( <u>Target: 30%</u> ); 3) Decreased youth involvement in legal system ( <u>Target: 70%</u> ).	A Request for Proposals was opened in June and an award was made in the middle of July. The contract was awarded to Cherish Families, a well-established service provider with exceptional experience in serving the Hildale and Colorado City communities. Family Resource Facilitator staff have been hired and are currently serving in Hildale and other associated Utah communities. By separate contract through the DSAMH, Allies With Families is now providing training, mentoring and coaching to Cherish Families' Family Resource Facilitators. Cherish Families is working and coordinating with other social service and related providers.	No measures reported

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DHS Comments 10/31/2018 Update	LFA Comments
Mental Health Crisis Line Amendments (HB 41)	\$2,857,700	<p>1) <del>DSAMH enters into or modifies contracts to provide the statewide mental health crisis line.</del></p> <p>2) <del>DSAMH creates, implements and ensure that the statewide mental health crisis line meets staffing and operational standards.</del></p> <p>3) <del>Local mental health authorities to ensure that local mental health crisis lines meet staffing and operational standards set by DSAMH.</del></p> <p>4) <del>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.</del></p> <p>5) <del>Statewide Crisis Line to report quarterly to Division: Number of calls and warm handoffs quarterly by local mental health authority.</del></p> <p><u>1. Person in crisis or third party caller report of distress (including but not limited to decrease in suicidality, hopelessness, and psychological pain) decreased from call initiation to conclusion of call.</u></p> <ul style="list-style-type: none"> <li>• <u>Baseline: unknown% (measurement tools will be added into new contract language)</u></li> <li>• <u>Target: 80%</u></li> </ul> <p><u>2. Person in crisis is diverted from higher levels of intervention (ED, inpatient, legal, etc)</u></p> <ul style="list-style-type: none"> <li>• <u>Baseline: 75%</u></li> <li>• <u>Target: 80%</u></li> </ul>	<p>1) DSAMH is in process of amending current crisis line contract with UNI to include expanded scope of work and budget as the statewide crisis line.</p> <p>2) DSAMH is in process of amending current crisis line contract with UNI to include expanded scope of work and budget as the statewide crisis line.</p> <p>3) DSAMH has written administrative rule to provide guidance to Local Authorities as to the standards. Rules posted for public comment Oct. 1</p> <p>4) Rule guiding standards will be finalized Oct 31. LA and statewide crisis line will have until 6/30 to complete training to the standards of the rule</p> <p>5) Statewide crisis line services are expected to being Jan 1.</p>	No measures reported
Psychiatric Technician Wages at the Utah State Hospital	\$600,000	<p>1) Staff turnover rates, compared to baseline, similar public and private sector positions, and national averages (<u>Target: 50%</u>);</p> <p>2) Number of vacancies (<u>Target: 30 vacant positions</u>);</p> <p>3) Time to fill vacant positions (<u>Target: 30 days to fill vacancies</u>).</p>	<p>Raises have been given to all psych techs and senior psych techs - projected to cost \$600,000 annually</p> <p>1) USH 69% turnover- higher than target; similar institution 60%</p> <p>2) 40 vacant positions - higher than target</p> <p>3) 39 days to fill vacancies- higher than target</p>	1-3) Did not meet targets
Suicide Prevention and Medical Examiner Provisions (HB 370)	\$2,845,000	<p>1) Number of people served by MCOT team with measures consistent with DSAMH Scorecards and Outcome Reports.</p> <p>2) Written report detailing the previous fiscal year's activities to fund, implement, and evaluate suicide prevention activities.</p>	<p>1) DSAMH had to develop administrative rule to guide services and will be issuing funding opportunity mid October.</p>	No measures reported

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DHS Comments 10/31/2018 Update	LFA Comments
Telehealth Mental Health Pilot Program (HB 308)	\$590,000	<p>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."</p> <p>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."</p> <p>3) 6 months after the day on which a project concludes, DSAMH will report to the Health and Human Services Committee "(i) the success of each project; (ii) the details of each project; (iii) knowledge gained from each project relating to the provision of telehealth mental health services; (iv) proposals for the future use of telehealth mental health services in the state; (v) obstacles encountered in the provision of telehealth mental health services; and (vi) changes needed in the law to overcome obstacles to providing telehealth mental health services."</p>	<p>Awards have been made to Bear River Mental Health (BRMH) and Wasatch Mental Health (WMH). BRMH will represent a rural site offering school based telehealth services to schools in Rich county. BRMH is also currently in discussions to include schools in Box Elder County as part of the project. WMH will represent an urban site offering SBBH telehealth services to schools in the Alpine school district to better serve students on the west side of Utah lake. WMH is also in discussions with Nebo School District to expand to additional schools at the south end of Utah County.</p>	No measures reported
The Children's Center	\$250,000	<p>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.</p>	<p>Funding from DWS was given to DSAMH to add to the already existing contract DSAMH has with The Children's Center. The additional funding was added to the contract with the same performance measures required.</p>	No measures reported
Carbon County Opioid Plan: Drug Addiction Staff	\$130,000	<p>1. <u>Decrease opioid misuse and opioid overdose deaths. BASELINE: In 2014-2015, there were 19 Opioid overdose deaths in Carbon County. Rate per 100,000 was 51.82 (DSAMH Consequence report). TARGET: The state rate per 100,000 of Opioid overdose deaths was 22.29 in 2014, 2015.</u></p>	<p>A contract is in place with Carbon County &amp; the health department has hired prevention staff. Four Corners has hired a therapist to assist with MAT. A site visit/ technical assistance assessment was made with Four Corners on October 2, and a visit with the Southeastern Health Department will occur by November 30.</p>	No measures reported
Carbon County Opioid Plan: Medication Assisted Treatment	\$125,000	<p>2. <u>Decrease suicide attempts and suicide deaths. BASELINE: The average crude rate ages 10+ (2014-2016) was 45.88 per 100,000. (IBIS). TARGET: The state rate was 23.88 during the same time period.</u></p>		
Carbon County Opioid Plan: Mental Health and Suicide Prevention Staff	\$130,000	<p>3. <u>Increase in evidence-based prevention activities in Carbon County. BASELINE: a. # of evidence-based practice (EBP) prevention programs operating in Carbon County (2019 = 9), b. # of individuals served in a EBP prevention program in Carbon County (To be determined from 2018 data, available August 15, 2018). TARGET: a. 125% of Baseline number (still to be determined), b. 125% of baseline.</u></p>		
<b>Division of Services for People with Disabilities (DSPD)</b>				
Best Buddies	\$50,000	<p>1) Support a minimum of 11 Best Buddies chapters.</p> <p>2) Serve a minimum of 900 participants with and without IDD.</p> <p>3) Match a minimum of 300 participants IDD in one-to-one friendships with 300 of their typical peers.</p> <p>4) Provide opportunities 44 inclusive activities for participants with and without IDD.</p> <p>5) Recruit, train, and mentor 50 student leaders on disability awareness, leadership, and Best Buddies' best practices.</p>	<p>The contract is not yet in place so no reporting is yet available. There have been delays due to the need to get a sole source approval for this provider.</p>	No measures reported

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DHS Comments 10/31/2018 Update	LFA Comments
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 Stability Survey.	1) In 2016, the staff turnover rate in Utah was 68.7%, compared to the NCI participating state's average of 45.5%.  2) In 2018, 99% of rate increases went to direct support staff salaries. According to the 2016 National Core Indicators Staff Salary Stability Survey, Utah ranked 10th among 21 NCI states for the average hourly wage for direct service staff.	No measures reported
Disabilities Transportation Funding	\$1,160,800	1) An increase in the motor transportation payment (MTP) rate - <u>survey MTP providers and ask what percent of costs are being covered before and after implementation of this appropriation.</u> 2) The percent of funds spent on motor transportation payment - <u>how many providers reported lack of MTP funding as a contributing factor in leaving the market.</u>	1) MTP rate was increased by 22% effective 7/1/18. 25.3% of appropriation spent on transportation as of 10/11/18. DSPD projects that all of the appropriation will be spent by the end of FY 2019.	No measures reported
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, In-Person Survey). (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%)	1) 92% of adults report that services and supports help them live a good life (2016-17 In-Person Survey) 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) 3) 99% of respondents report that the services and supports received by their family member help them live a good life (2016-17 Adult Family Survey) 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)	
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, In-Person Survey). (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%)	1) 92% of adults report that services and supports help them live a good life (2016-17 In-Person Survey) 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) 3) 99% of respondents report that the services and supports received by their family member help them live a good life (2016-17 Adult Family Survey) 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)	

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<b>Office of Recovery Services (ORS)</b>				
Medical Benefits Recovery Amendments (SB 241)	\$98,000	1) Process Development and Implementation. (Target: 100%) 2) Complete reviews on new TEFRA referrals within 45 days of referral (2019: N/A, 2020: 80%, 2021: 90%) 3) Complete backlog reviews on existing Medicaid recipients for possible TEFRA liens (2019: N/A, 2020: 50%, 2021: 99%)	Goal 1: Meetings have been held with Department of Health to divide required tasks between DOH and ORS. ORS has presented a flow-charted procedure to DOH for approval. Policy is being developed. An enhancement is in the design stages for the ORS computer system. DOH is revising cost reports to provide an annual accounting of the liability to clients. Yes, at this point, we anticipate completing the development and implementation of this program by July 1, 2019. Goals 2 and 3: Not applicable until SFY 2020.	2-3) No measures reported
<b>Division of Child and Family Services (DCFS)</b>				
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)	Contracts have been amended to include the legislative funding with currently contracted DV shelters for this current fiscal year and allocated according to funding request made by providers. Results from July 1, 2018 - Sept 30, 2018: 1) 750 High Risk survivors screened and referred to trained victim advocates 2) 560 High Risk survivors engaged in victim services 3) Services accessed: Case Management: 171 Crisis Counseling: 193 Legal Advocacy: 132 Emergency Shelter: 126	1-2) Did not meet target
Child Placement Amendments (HB 80)	\$7,200	1) Division will file results of felony arrest warrant checks with Court. (Target: 1,500)	1) Case managers are required to complete a Google Form requesting that a felony warrant check be completed on a parent or guardian when recommending that custody is returned. The check is completed and returned to the Assistant Attorney General's office to file with the court. 2. A tracking sheet is already in place regarding the requests coming in and the requests being completed. 3. Still in progress is a tracking sheet created by the data team that will cross reference with the tracking sheet already in place. This will allow DCFS to compare requests being made with cases in the SAFE database that would have needed to meet this requirement and help determine if we are meeting the requirement when necessary.	No measures reported

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Child Welfare Amendments (SB 125)	\$6,600	1) Runaways are entered into National Center for Missing and Exploited Children. (Target: 100%)	Case managers are now required to complete the online process for entering youth with a runaway or missing status into the National Center for Missing and Exploited Children (NCMEC) database. DCFS will contact NCMEC at the end of each fiscal year and request a list of youth entered into their system. DCFS will then compare the NCMEC list with the SAFE database to determine if we have reached our 100% target.	No measures reported
<b>Division of Aging and Adult Services (DAAS)</b>				
Assisted Living Facilities Amendments (HB 263)	\$98,600	1) 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%)	While it is impossible for the Division to determine if all of the discharges from assisted living facilities are in compliance with the statute, a number have been reported to the Long-term Care Ombudsman and these have been processed per the statutory requirements.	No measures reported
Alzheimer's State Plan Funding	\$750,000	1) Additional clients served by the Alternatives program (Target = 20). 2) Additional clients served by the Medicaid Aging Waiver (Target = 56). 3) Additional clients provides respite services by the Caregiver support program (Target = 110). 4) Additional facility visits conducted by the Long-term Care Ombudsman program.	Services are currently being provided under this additional funding. The full impact of the additional funds on client counts will not be known until final reporting is done at the fiscal year and year to year comparisons are available.	No measures reported
Nutrition for Elderly (Meals on Wheels)	\$550,000	1) Number of Meals Served (Target=25,000 additional meals). 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.	The additional funding is being used to provide meals to clients. The full impact of the additional funds on client counts will not be known until final reporting is done at the fiscal year and year to year comparisons are available. The Division is working with the Area Agencies on Aging to determine the survey that will be used to assess the meals program during the fiscal year.	No measures reported