

Department of Human Services - 2019 General Session Funding - April Report

Underlines and strikeouts designate changes to performance measures from what was proposed to the Subcommittee during the 2019 General Session meetings.

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 Proposed Measures
FY 2019			
Division of Substance Abuse and Mental Health (DSAMH)			
Operation Rio Grande: Sober Living Program	\$716,100	1) Number of new individuals placed in sober living facilities (Target = 280) 2) Percent of clients with positive random urinalysis tests while participating in voucher program (Target = 10%)	
Operation Rio Grande: Substance Abuse and Mental Health Services	\$141,100	1) Number of unduplicated individuals served (Target = 40 monthly) 2) Number of individuals housed (Target = 40 annually)	
Self-Protection and Dating Violence Prevention for FLDS Refugee Women	\$152,200	1) Provide personal safety course to FLDS refugee women (Target = 30 in first year, 60 in subsequent years) 2) Provide dating and healthy relationships course to women and youth (Target = 80) 3) Outcomes from pre and post-test surveys (<u>Target 50% improvement in understanding</u>)	
FY 2020			
Division of Substance Abuse and Mental Health (DSAMH)			
Children Reunifying in Residential Treatment Programs	\$1,000,000	1) Children reunifying with their birth mother or father (Target = 80% of families served) 2) Parental abstinence from or reduced use of substances (Target = 90% of parents served at discharge) 3) Parental employment (Target = 90% of parents served employed at discharge) 4) Stable housing (Target = 90% of families will be connected in stable housing <u>at discharge</u>)	
Medication Assisted Treatment	\$750,000	1) Percent who improved their employment status at 5 months (Target = 57%) 2) Percent who improved their housing status at 5 months (Target = 32%)	
Operation Rio Grande: Sober Living Program	\$1,200,000	1) Number of new individuals placed in sober living facilities (Target = 280) 2) Percent of clients with positive random urinalysis tests while participating in voucher program (Target = 10%)	
Operation Rio Grande: Substance Abuse and Mental Health Services	\$100,000	1) Number of unduplicated individuals served (Target = 40 monthly) 2) Number of individuals housed (Target = 40 annually)	

H.B. 17 "Firearm Violence and Suicide Prevention Amendments"	\$510,000	<u>1) Number of gun locks distributed (Target = 15,000 annually)</u> <u>2) Number of gun safe coupons redeemed (Target = 3,000 total)</u> <u>3) Number of individuals trained on suicide prevention and firearm safety through training video (Target = 50,000 annually)</u>	*This item was not heard in the Subcommittee (bill). 2) Annually?
H.B. 120 "Student and School Safety Assessment"	\$150,000	<u>1) Number of local trainings for LEAs on mental health resources and understanding (Target = 1)</u>	*This item was not heard in the Subcommittee (bill). 1) How many LEAs might participate in one training?
H.B. 393 "Suicide Prevention Amendments"	\$600,000	<u>1) Number of suicide loss survivors receiving bereavement support and risk reduction services (Target = 3 annually)</u> <u>2) Increase quality of and access to behavioral health in primary care settings (Target = 1)</u> <u>3) Number of primary care providers trained (Target = 25 annually)</u>	*This item was not heard in the Subcommittee (bill). 2) Annually? What is the unit? How will increased quality and access be determined?
Encircle Family & Youth Resource Center	\$125,000	<u>1) Number of services (clinical and peer based) provided to families and youth</u> <u>2) Number of trainings provided to schools and school-based providers related to LGBT students and cultural competency and the number of people trained</u> <u>3) Number of community outreaches performed, including number of families, youth, providers, etc.</u>	*This item was not heard in the Subcommittee. 1-3) What are the targets?
Division of Services for People with Disabilities (DSPD)			
Additional Needs and Youth Aging Out	\$7,954,200	1) Percent of adults who report that services and supports help them live a good life (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 (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 (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 (Target = 100%)	
Direct Care Staff Salary Increase - Phase V	\$2,704,400	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) <u>Percent of appropriation going toward direct care staff salaries. (Target = 100% of appropriation goes to direct care staff salaries)</u>	
Motor Transportation Payment Rate Increase	\$795,400	1) An increase in the motor transportation payment (MTP) rate survey MTP providers and ask <u>utilize the Department of Health rate study to determine</u> what percent of costs are being covered before and after implementation of this appropriation (Target = 100%) 2) The percent of funds spent on motor transportation payment - The number of providers who reported a lack of MTP funding as a contributing factor in leaving the market (Target = 0)	

Waiting List	\$3,181,700	<p>1) Percent of adults who report that services and supports help them live a good life (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 (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 (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 (Target = 100%)</p>	
Transition 250 Intermediate Care Facility Residents to the Community by FY 2024	\$13,281,600	<p>1) Percent of the fiscal year that 150 people receive services when transitioning from an ICF (Target = 84% of twelve full months July-June in the initial year of funding)</p> <p>2) Percent of facilities receiving a quarterly education/outreach visit (Target=100%)</p>	2) Should the visits be more frequent, given the funding level? How are you coordinating outreach with Health and Office of Public Guardian?
Office of Recovery Services (ORS)			
S.B. 96 "Medicaid Expansion Adjustments"	\$100,000	<p>1) Meet the federal regulation that insurance policies reported by Eligibility are verified within 60 days (Target = 95% of verifications completed within 60 days)</p> <p>2) Verifications entered accurately (Target = 90% accuracy)</p>	*This item was not heard in the Subcommittee (bill).
Division of Child and Family Services (DCFS)			
Domestic Violence Shelter Funding- Home Safe	\$300,000	<p>1) How many individuals who had an unmet need for victim services received services through HomeSafe (Target = 60)</p> <p>2) Type and frequency of victim advocacy services provided to a HomeSafe Client (financial assistance, transportation, basic needs, employment and education supports, health care coverage, and safe housing): Percentage of HomeSafe clients who receive victim advocacy services (Target = 100%)/Percentage of clients who receive 2 or more types of services (Target = 50%)</p> <p>3) Assessing the level of a survivor's ability to improve their safety following the provision of victim <u>advocacy</u> supportive services through Pre- and Post-Testing at 6 month mark (Target = 85%)</p>	
Domestic Violence: Utah County Shelter Infrastructure Expansion	\$465,000	<p>1) Number of clients receiving sheltering services (Target = 900 clients (100% of those seeking help))</p> <p>2) Clients who receive services will obtain permanent housing, employment or other sustainable income, and be able to live independently from shelter assistance within 6 months of exiting the programs (Target = 90%)</p> <p>3) Clients will continue to live free from abusive relationships beyond one year from the time they exit the program (Target = 90%)</p>	

Division of Aging and Adult Services (DAAS)			
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 = 50) 3) Additional clients provides respite services by the Caregiver support program (Target = 100) 4) Additional facility visits conducted by the Long-Term Care Ombudsman program (Target = 300)	
Home Health Care Services	\$322,500	1) Decreased waiting lists and waiting time for services. 2) Decreased interruption of services due to shortage of service providers. 3) Decreased caregiver and professional turnover. 1) <u>Percent of home health providers who report on a division survey that they are satisfied or very satisfied with providing services on the Medicaid Aging Waiver (Target = 75% satisfied or very satisfied)</u>	
Office of Public Guardian (OPG)			
Office of Public Guardian Staff	\$130,000	1) Percent of guardianship cases that are emergencies (Target = 60%) 2) <u>Percent increase in new clients determined from additional assessments performed (Target = 41.6%)</u> 3) <u>Percent of identified individuals with life threatening situations that require intervention for preservation of life who are served by the office (Target = 100%)</u>	
Transition 250 Intermediate Care Facility Residents to the Community by FY 2024	\$194,000	1) <u>Percent of referrals from intermediate care facility residents that result in a face to face meeting scheduled within one week of referral (Target = 90%)</u>	1) The meeting is <u>scheduled</u> or the meeting is <u>held</u> within one week?