Underlines and strikeouts designate changes to performance measures from what was proposed to the Subcommittee during the 2020 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?

<table>
<thead>
<tr>
<th>Appropriation Name</th>
<th>Amount (All Sources, Ongoing and One-Time)</th>
<th>Performance Measures</th>
<th>LFA Comments</th>
<th>DHS Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Response (In-Home Supportive Services, Meals on Wheels)</td>
<td>$500,000</td>
<td>(1) Average cost per meal (Target = $7.42)</td>
<td>This item was not considered during Subcommittee meetings and was for COVID-19 response. It was appropriated through the Division of Finance.</td>
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<td>(2) Average amount of additional meals served</td>
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<td>Division of Child and Family Services (DCFS)</td>
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<tr>
<td>Human Services Public Health Emergency Response</td>
<td>$1,100,000</td>
<td>(1) Increase proctor care rates (Target = average of 11.44%)</td>
<td>This item was not considered during Subcommittee meetings and was for COVID-19 response. It was appropriated during the 5th Special Session.</td>
<td>Providers sent in invoices that were reviewed for appropriateness of requested COVID-19 retainer payments. The division only paid retainer payments to providers that requested and submitted documentation substantiating the need for the retainer payment. The division only had to request that one vendor redo their retainer payment request.</td>
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<td>(2) Pay all providers requesting COVID-19 retainer payment (Target = 100%)</td>
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<td>(3) Increase crisis nursery rate (Target = average of 9.00%)</td>
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<td>Division of Services for People with Disabilities (DSPD)</td>
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<tr>
<td>Disability Services: Anticipated Budget Shortfall</td>
<td>$3,200,000</td>
<td>(1) Percent of providers who receive payment for services (Target = 100%)</td>
<td>This item was considered by the Subcommittee but did not initially have performance measures.</td>
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<td>(2) Percent of people receiving funding for additional leap day services (Target = 100%)</td>
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<td>(3) Deficit at end of year close-out (Target = $0 deficit)</td>
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</tbody>
</table>
| Human Services Public Health Emergency Response | $7,843,200 | 1) Percentage of day program, supported employment, and personal care-community integration providers who were retained as contractors during the public health emergency (Target = 95%)  
2) Percentage of families who were satisfied with the helpfulness of caregiver compensation [Target = 90% rated “Helpful” or “Very Helpful”]  
3) Percentage of families who were satisfied with the helpfulness of personal protective equipment [Target = 90% rated “Helpful” or “Very Helpful”] | DSPD identified helpfulness of the service as the best overall measure of this service. The goal of caregiver compensation is to ensure people can safely have their needs met in their home by limiting potential exposure from staff and to limit exposure from congregate settings such as day programs. The funds are distributed through a fiscal agent after timecard approval by a support coordinator.  
This item was not considered during Subcommittee meetings and was for COVID-19 response. It was appropriated during the 5th Special Session. |
| Division of Substance Abuse and Mental Health (DSAMH) | | |
| Human Services Public Health Emergency Response - USH | $425,000 | 1) Percentage of reported positive patients transmitted by a staff member [Target = 0%]  
2) Personal protective equipment (PPE) weekly inventory levels satisfies the weekly burn rate [Target = 100%] | This item was not considered during Subcommittee meetings and was for COVID-19 response. It was appropriated during the 5th Special Session.  
The FY19 cost settlement came in $600k under what was estimated in the FY19 accrual. This was unknown prior to voicing support of the $300k supplemental reduction in the 2020 General Session. Due to the circumstances, USH had to use the funds for this item to cover the operational deficit to allow USH to cover COVID-related costs with the CARES state relief funds. |
| FY 2021 | | |
| Division of Services for People with Disabilities (DSPD) | | |
| Disability Services: Additional Needs and Youth Aging Out | $11,151,400 | 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%) | |
| Disability Services: New Limited Supports Waiver | $568,000 | 1) Percent of adults who report that services and supports help them live a good life (Target = 100%)  
2) Percent of the fiscal year that people receive services when transitioning from the waiting list (Target = 50% of twelve full months July-June in the initial year of funding)  
3) Percentage of people who are able to be retained with ongoing limited needs met at a reduced cost [Target = 95%] | |
### Human Services Public Health Emergency Response

- **Amount:** $16,360,800
- **1)** Percentage of day program, supported employment, and personal care-community integration providers who were retained as contractors during the public health emergency (target = 95%)
- **2)** Percentage of families who were satisfied with the helpfulness of caregiver compensation. (target = 90% rated "Helpful" or "Very Helpful")
- **3)** Percentage of families who were satisfied with the helpfulness of personal protective equipment. (target = 90% rated "Helpful" or "Very Helpful")

This item was not considered during Subcommittee meetings and was for COVID-19 response. It was appropriated during the 5th Special Session.

DSPD identified helpfulness of the service as the best overall measure of this service. The goal of caregiver compensation is to ensure people can safely have their needs met in their home by limiting potential exposure from staff and to limit exposure from congregate settings such as day programs. The funds are distributed through a fiscal agent after timecard approval by a support coordinator.

### Division of Substance Abuse and Mental Health (DSAMH)

#### HB0032 – Crisis Services Amendments

- **Amount:** $16,362,000
- **1)** Engagement in Recovery Support/Treatment Services (Target = 60%)
- **2)** Diversion from Emergency Room (Target = 30%)
- **3)** Diversion from Jail/Criminal Justice Services (Target = 40%)
- **4)** Number of people served by mobile crisis outreach team (MCOT) with measures consistent with DSAMH Scorecards and Outcome Reports
- **5)** Percent of people served who are stabilized in place (Target = 70%)

These measures may be impacted by the pandemic but it is unclear how the pandemic will influence outcomes as interventions are part of clinical care which may be done in person or via telehealth. There will be the option to provide the trainings and events remotely, depending on continued impact and guidelines related to COVID-19. This will be flexible for the agency to allow for modifications as needed.

#### Encircle Family and Youth Resource Center

- **Amount:** $75,000
- **1)** The number of services (clinical and peer based) provided to families and youth (Target = 100)
- **2)** The number of trainings provided to schools and community-based settings, and the number of people trained (Target = 8 trainings and 200 people trained)
- **3)** The number of school and community-based outreaches performed (Target = 10 events)