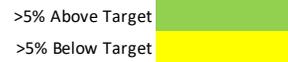


Social Services Appropriations Subcommittee - Line Item Performance Measures



Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Health					
Children's Health Insurance Program					
Percent of children less than 15 months old that received at least six or more well-child visits	74%		70%		Health: "State Fiscal Year 2020 results are not available yet, figures should be available in January 2021."
(3-17 years of age) who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation	77%		70%		Health: "State Fiscal Year 2020 results are not available yet, figures should be available in January 2021. Upon review, the result previously reported for State Fiscal Year 2019 was in error and the corrected result is 76.5%."
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the members' 10th and 13th birthdays	90%		80%		Health: "State Fiscal Year 2020 results are not available yet, figures should be available in January 2021."
Disease Control and Prevention					
Gonorrhea cases per 100,000 population	89.0	91.6	<89		Health: "Update is benchmarked to previous year actual; the Program strives to stop the increase in new infections which is reflected in a stable target."
Percentage of adults who are current smokers	8%		<7.5%		Health: "Utah adult smoking rate for 2019 from the BRFSS is 8.0%. While this is short from the goal of 7.5%, this is the lowest smoking rate ever in Utah with the previous lowest being 8.7% in 2016. We will maintain a target goal of 7.5%. We currently do not have a rate for FY2020. "
Percentage of toxicology cases completed within 20 day goal	94%	91%	95%	replace measure with "complete forensic toxicology law enforcement and medical examiner testing within 45 days"	Health: (1) "[Utah Public Health Laboratory] would like to bring this measure inline with our strategic plan and building block funding goals." (2) "FY20: 7743 LE cases, 2221 OME cases. Average TAT 29 days." (3) "The latest NFLIS (National Forensic Laboratory Information System) survey stated that the average TAT for a publicly funded forensic laboratory was ~60 days and for privately funded forensic labs it was ~30 days. Health supports the proposed change of measure to 45 days."
Utah youth use of electronic cigarettes in grades 8, 10, and 12	12.4%		<11.1%		Health: "The survey which collects this data, the SHARP PNA is collected every other year. We will have data for FY20 in 2021."
Executive Director's Operations					
Percent of known restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure	90%	100%	100%		
Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	98%	94%	99%		
Percentage of all deaths registered certified using the electronic death registration system	90%	91%	90%	Reword measure to: "percentage of all deaths registered in the electronic death registration system within five calendar days"	Health: (1) "The changes to the death registration measure makes the measure match what is used as a SUCCESS measure. This change fulfills action taken by the Social Services Appropriations Subcommittee in the 2019 interim during the accountable base budget review." (2) "In FY20, a 15% decrease was experienced. The impact of Federal guidance issued in response to COVID-19 is believed to be attributed to this. In particular, HCUP provided notification to OHCS that they had temporarily suspended all services that require in-person staffing of their HCUP Central Distributor center; which included fulfillment of orders for State-level databases."

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Number of requests for data products produced by the Office of Health Care Statistics	197	167	139		Health: "In FY20, a 15% decrease was experienced. The impact of COVID-19 is believed to have contributed to this. In particular, the Healthcare Cost and Utilization Project (HCUP) provided notification to the Office of Health Care Statistics that they had temporarily suspended all services that require in-person staffing of their HCUP Central Distributor center; which included fulfillment of orders for State-level databases."
Family Health and Preparedness				New mission statement: "We are engaged professionals improving the health, safety and well-being of Utahns."	Old mission statement: "Assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural."
The percent of children who demonstrated improvement in social-emotional skills, including social relationships	64%	61%	69%		Health: "In order for consistent and accurate reporting to Office of Special Education Programs (OSEP) for Part C requirements, [GOMB] SUCCESS Reporting, and Line Item Performance Measures, targets have been entered as 69%. The Target and Actual numbers entered for SFY20 are preliminary. All Federal Part C data is reported in arrears, with FFY18 data just being reported in February, 2020. The current Baby Watch APR is for FY13 through FY18. FY19 and FY20 targets have not yet been established and approved by OSEP. New targets will be established by Baby Watch and submitted to OSEP for approval during the upcoming year."
Annually perform on-site survey inspections of health care facilities	81%	79%	80%		Health: "Target increased in FY20 to 80% to be more inline with actuals and performance goals. Though there was some delay in surveys due to COVID, focused infection control surveys were done in many facilities."
The percent of ambulance providers receiving enough but not more than 10% of gross revenue	77%	100%	80%	New performance measure "The Bureau will identify five EMS agencies that are considered to be having financial issues for an audit. The Bureau will then review and resolve the audit findings with each agency" with target 5	Health: "1) The problem with this measure is that agency finances are highly variable due to local decisions, economy, growth, etc., all things we can not control with our rate setting process. 2) The other problem is that we adjust the rate every year, and the compliance is not a linear function of the rate. The financial stability/profitability may be met one year, and then completely off the next."
Local Health Departments					
Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues	13	13	13 or 100%		
Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis	13	13	13 or 100%		
Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act	13	13	13 or 100%		
Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	75%		90%		Health: "2019 Data from National Immunization Survey, Utah, 7-series immunization for children age 35 months, 2020 Immunization data will be available in Oct 2021."
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	15/83	19/66	<73/<322		Health: "Data note on FY20: Some cases approvals by LHDs are still coming in as of Oct 2020. It can be expected that these numbers may increase slightly."

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Local health departments will increase the number of health and safety related school buildings and premises inspections by 10%	78%	37%	From 80% to 90%		Health: "This represents the number of routine inspections conducted using R392-200 as the guiding regulation. Some inspections that would have been conducted during the summer were not possible due to the COVID school closures. However, the local health departments have been very involved in helping schools prepare sanitary practices (including COVID required enhancements) for the new school year."
Medicaid and Health Financing					
Average decision time on pharmacy prior authorizations	3.5	3.6	=<24 hours		Health: "24 hours is the target required under UCA 26-18-2.4 as well as 42 U.S. Code § 1396r-8"
Percent of clean claims adjudicated within 30 days of submission	100%	99%	98%		
Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	165,781	168,693	125,000	Change target to 150,000	Health: "Recommend increasing the target based on the most recent experience and Adult Expansion under the state's 1115 waiver."
Medicaid Sanctions					
Met federal requirements which constrain its use	Yes	Yes	Yes/No		
Medicaid Services					
Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation	74%		70%		Health: "State Fiscal Year 2020 results are not available yet, figures should be available in January 2021."
The percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled	66%		65%		Health: "State Fiscal Year 2020 results are not available yet, figures should be available in January 2021."
Annual state general funds saved through preferred drug list	\$18.25 million		\$16.0 million		Health: "This metric is not yet available for State Fiscal Year 2020, annual savings from the preferred drug list will be available and reported in accordance with UCA 26-18-2.4(3)(e)"
Primary Care Workforce Financial Assistance					
Percentage of available funding awarded	100%	100%	100%		
Total individuals served	51,109	78,858	20,000	Change target to 5,000	Health: (1) "No new funding for the Health Care Workforce Financial Assistance Program was appropriated for FY21, so new awards will not be made. Existing program participants funded through prior year awards are under contract through 3/31/2021. As a result, uninsured and underserved individuals served will be lower. New targets reflect same ratio of uninsured and underinsured as previous years." (2)
Total uninsured individuals served	8,558	12,450	5,000	Change target to 1,250	"There are several possible explanations for the increased encounters. First, new providers often see an influx of new patients, as they become established. Further, the sites that employ these providers often do community outreach to announce the new providers, which further drives traffic. Finally, as provider become established in the community and builds a positive reputation, the community decides to stay in town with the local provider, rather than traveling to an urban center for their medical visits."
Total underserved individuals served	20,067	23,561	7,000	Change target to 1,750	
Rural Physicians Loan Repayment Assistance					
Percentage of available funding awarded	100%	78%	100%		Health: "We received additional applications in FY20, but several of the doctors would only start in their new jobs on 8/1/2020 or later. As a result, they could not be funded in FY20. We currently have 3 applications and 1 extension request awaiting approval totaling \$105,000."

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Total individuals served	11,601	31,064	10,000	Change target to 7,500	Health: (1) "We expect COVID-19 to negatively affect FY21 encounters, and have adjusted targets slightly downward from FY20 to reflect the reduction in patient traffic and deferral of visits." (2) "We received additional applications in FY20, but several of the doctors would only start in their new jobs on 8/1/2020 or later. As a result, they could not be funded in FY20. We currently have 3 applications and 1 extension request awaiting approval totaling \$105,000."
Total uninsured individuals served	776	2,288	1,000		
Total underserved individuals served	3,862	10,593	3,000	Change target to 2,500	
Vaccine Commodities					
Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines	Done	Done	Done		
Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide	100%		100%		Health: "2020 data not published until October 2021"
Continue to improve and sustain immunization coverage levels among children, adolescents and adults	Done	Done	Done		
Organ Donation Contribution Fund				New mission statement: "Promote and support organ donation, assist in maintaining and operation a statewide organ donation registry, and provide donor awareness education."	Old mission statement: "Assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural."
Increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000	25%	3%	3%		
Increase donor registrants from a base of 1.5 million	3%	2%	2%		
Increase donor awareness education by obtaining one new audience	3	1	1		
Spinal Cord and Brain Injury Rehabilitation Fund					
Number of clients that received an intake assessment	55	70	101		
Number of physical, speech or occupational therapy services provided	4,595	4,199	1,900	Update target to 4,000	Health: "The contractors average about 4,000 CPT codes a year. The amount they provide is dependent on the individual outcomes of the patient and the degree of therapy needed."
Percent of clients that returned to work and/or school	64%	65%	50%		
Traumatic Brain Injury Fund					
Number of individuals with traumatic brain injury that received resource facilitation services through the Traumatic Brain Injury Fund contractors	112	66	300	Change target from 300 to 150	Health: "This target needs to change from 300 to 150, which is a more realistic target. Numbers are low as a result of COVID in addition to leadership changes. Providers are moving towards virtual platforms and increasing staff to provide services."
Number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam	52	48	40		
Number of community and professional education presentations and trainings	78	27	60		Health: "This actual number is lower than the target as a result of COVID-19 and limitations of community / professional education opportunities. We are working on virtual opportunities and increasing staff to provide services."
Qualified Patient Enterprise Fund					
Have an electronic verification system and inventory control system in production by March 1, 2020	0%	100%	completed		
License medical cannabis pharmacies by March 1, 2020	0	3	8		One pharmacy was licensed as of 3/1/20 and three were licensed as of 6/30/20. The pharmacy openings were delayed due to the COVID-19 pandemic.

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
File and publish all administrative rules required for the departments implementation of the Utah Medical Cannabis Act (26-61a) by March 1, 2020	0%	100%	completed		
Ambulance Service Provider Assessment Fund					
Percentage of providers invoiced	100%	100%	100%		
Percentage of providers who have paid by the due date	73%	78%	=>80%	Change target to => 85%	Health: (1) "Standardizing the target for all assessment measures." (2) "The due date was changed from 20 business days to 15 business days in State Fiscal Year 2019. Due to the shorter time frame, fewer providers have met the deadlines in the past two years. Administrative Rule R414-507-6(2) stipulates that the Department of Health shall suspend payments to ground ambulance providers who fail to pay the assessment by the due date until the assessment is paid in full."
Percentage of providers who have paid within 30 days after the due date	88%	88%	=>90%	Change target to => 95%	Health: (1) "Standardizing the target for all assessment measures." (2) "The due date was changed from 20 business days to 15 business days in State Fiscal Year 2019. Due to the shorter time frame, fewer providers have met the deadlines in the past two years."
Hospital Provider Assessment Expendable Revenue Fund					
Percentage of hospitals invoiced	100%	100%	100%		
Percentage of hospitals who have paid by the due date	52%	80%	=>85%		Health: "The due date was changed from 20 business days to 15 business days in State Fiscal Year 2019. Due to the shorter time frame, fewer providers have met the deadlines in the past two years. Effective July 1, 2020, Administrative Rule R414-506-5(5) and Administrative Rule R414-517-6(5) stipulate that the Department of Health shall suspend payments to hospitals who fail to pay the assessment by the due date until the assessment is paid in full."
Percentage of hospitals who have paid within 30 days after the due date	95%	96%	=>97%	Change target to => 95%	Health: "Standardizing the target for all assessment measures."
Medicaid Expansion Fund					
Percentage of hospitals invoiced	100%	100%	100%		
Percentage of hospitals who have paid by the due date	52%	80%	=>85%		Health: "The due date was changed from 20 business days to 15 business days in State Fiscal Year 2019. Due to the shorter time frame, fewer providers have met the deadlines in the past two years. Effective July 1, 2020, Administrative Rule R414-506-5(5) and Administrative Rule R414-517-6(5) stipulate that the Department of Health shall suspend payments to hospitals who fail to pay the assessment by the due date until the assessment is paid in full."
Percentage of hospitals who have paid within 30 days after the due date	95%	96%	=>97%	Change target to => 95%	Health: "Standardizing the target for all assessment measures."
Nursing Care Facilities Provider Assessment Fund					
Percentage of nursing facilities reporting by the due date	97%	96%	80%		
Percentage of nursing facilities who have paid by the due date	83%	83%	80%	Change target to => 85%	Health: "Standardizing the target for all assessment measures."
Percentage of nursing facilities who have paid within 30 days after the due date	90%	89%	90%	Change target to => 95%	Health: (1) "Standardizing the target for all assessment measures." (2) "Administrative Rule R414-401-5(1) stipulates that the Department of Health shall suspend payments to nursing facilities who fail to pay the assessment by the due date until the assessment is paid in full."

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Pediatric Neuro-Rehabilitation Fund					
Number of children that received an intake assessment			30		
Percentage of children that had an increase in activity			70%		Health: "Contracts were just finalized earlier this year, 2019 data is not available."
Percentage of children that had and increase in body/function			70%		
Human Services					
Aging and Adult Services					
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	14%	15%	15%		
Adult Protective Services: Protective needs resolved positively	97%	98%	95%		
Meals on Wheels: Total meals served	9,453		9,200		DHS: "FY20 results available in January 2021."
Child and Family Services					
Administrative Performance: Percent satisfactory outcomes on qualitative case reviews	90%	91%	85%		
Administrative Performance: Percent satisfactory outcomes on system performance	86%	91%	85%		
Child Protective Services: Absence of maltreatment recurrence within 6 months	93.2%	93.7%	94.6%		
Out of Home Services: Percent of cases closed to permanency outcome	88.7%	87.5%	90%		
Out of Home Services: Median months closed to permanency	13 months	12 months	12 months		
Executive Director Operations					
Corrected department-wide reported fiscal issues – per reporting process and June 30 quarterly report involving the Bureau of Finance and Bureau of Internal Review and Audit	100%	92%	98%	Change to: "Percent of Contracted Providers Who Meet or Exceed the DHS Quality Standard Target (Target = TBD)." From 2020 Accountable Budget Review, available in FY 2021.	Target was increased from 80% to 98% in the 2020 G.S.
Initial foster care homes licensed within 3 months of application completion	63%	94%	96%		
Percent of children placed in residential treatment out of children at-risk for out-of-home placement	New Measure	3%	10%		A lower percentage is better.
Office of Public Guardian					
Percent of cases transferred to a family member or associate	18%	27%	10%		
Annual cumulative score on quarterly case process reviews	92%	86%	85%		
Timeliness of processing open referrals in pending status (time reduction)	New Measure	New Measure	25%		
Office of Recovery Services					
Statewide Paternity Establishment Percentage (PEP score)	104.1%		90%		DHS: "FY20 results available after Oct. 31, 2020."
Child support services collections	\$222,769,800	\$236,897,197	\$225,000,000	Change to: "Child Support Services: Percent of Support Paid (Target = 70.3%)	
Ratio: Office of Recovery Services collections to cost	\$5.65 to \$1	\$5.00 to \$1	> \$6.25 to \$1		ORS requested lowering the target for FY 2020 only during the 2020 G.S. due to a technology modernization project. The Subcommittee opted to keep the target, acknowledging that results would likely be lower in FY 2020.

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Services for People with Disabilities					
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting fiscal requirements of contract	99%	99%	100%	Combine Fiscal and Non-Fiscal measures into one measure.	
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting non-fiscal requirements of contract	98%	99%	100%	Add a measure for the Utah State Developmental Center: "Percent of Maladaptive Behaviors Reduced from Time of Admission to Discharge (Target = 80%)."	
Percent of individuals who report that their supports and services help them lead a good life (National Core Indicators In-Person Survey)	94%	89%	100%		
Substance Abuse and Mental Health					
Local Substance Abuse Services - Successful completion rate	48%	46%	60%		
Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	86%	88%	84%	Combine Adult and Youth measures into one measure with two parts.	
Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	87%	84%	84%	Add a measure for the Utah State Hospital: "Percent of Forensic Patients Found Competent to Proceed with Trial (Target = TBD)."	
Out and About Homebound Transportation Assistance Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
State Developmental Center Long-Term Sustainability Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
State Developmental Center Miscellaneous Donation Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
State Developmental Center Workshop Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
State Hospital Unit Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
Human Services Client Trust Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
Human Services Office of Recovery Services (ORS) Support Collections					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
Maurice N. Warshaw Trust Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
State Developmental Center Patient Account					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
State Hospital Patient Trust Fund					
Number of internal reviews for compliance with statute and federal regulations	1	1	1		
Workforce Services					
Administration					
Provide accurate and timely department-wide fiscal administration	1	0 (this may change)	No audit findings		
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks	NA	100%	100%		
Percent of Facilities for which an annual facilities risk assessment is completed	NA	100%	98%		
Operations and Policy					
Labor Exchange - Total job placements	23,841	32,486	30,000/quarter		DWS: "The department has focused on increasing awareness of labor exchange services to help connect job seekers with employers. The trend in total job seekers placed follows changes in the economy. Although many Utahns were laid off during the pandemic, the increase in job seeker placements is not reflected in the FY 2020 data because many of those laid off were receiving unemployment and anticipated returning to their previous employer. In addition, for the majority of the past year the state was at near full employment and fewer job seekers were looking for work. Our labor exchange system continues to be updated based on direct employer and job seeker feedback to help meet employer needs and we continue to focus on increasing public awareness of no cost labor exchange services."
TANF Recipients - Positive closure rate	78%	72%	72%/month		
Eligibility Services - Internal review compliance accuracy	95%	94%	95%		
Utah Data Research Center - Provision of statutory reports related to research	NA	Yes	Reports provided		
Nutrition Assistance					
Federal SNAP Quality Control Accuracy - Actives	95.7%	FFY	97%		
Food Stamps - Certification timeliness	94.6%	94.4%	95%		
Food Stamps - Certification days to decision	13	13	12 days		DWS: "Due to Medicaid Expansion starting mid fiscal year, the Eligibility Services Division saw a sharp increase in overall applications. Many of our cases are multi-program, which would affect SNAP days to decision as well. Although we strive for 12 days, we are required to make a decision within 30 days. 9.8% is only one additional day to decision, so we are not alarmed."
General Assistance					
Positive closure rate (SSI achievement or closed with earnings)	52%	63%	58%		
Average monthly consumers served	671	603	730		DWS: "During the pandemic, those who have been unemployed have been able to receive generous unemployment benefits until they can return to work."
Internal review compliance accuracy	96%	94%	90%		
Unemployment Insurance					
Percentage of new employer status determination made within 90 days after business is liable	98.2%	97%	95.5%		

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	96%	99%	90%		DWS: "This measure is an evaluation of the accuracy of the decision and is reported nationally. The 5% improvement is a result of the continued focus on accuracy by the division, however it is also a result of only six months of data as the measure was temporarily suspended because of the pandemic (has since been reinstated). With the temporary suspension, we believe the current target should remain for the upcoming year, allowing any changes to the target to be assessed with a full year of data."
Percentage of Unemployment Insurance benefits payments made within 14 days	92%	86%	95%		DWS: "The decrease in benefit payments made within 14 days is a direct result of the unprecedented demand for unemployment benefits resulting from the pandemic. Unemployment received over 230,000 new claims for benefits during the final four months of FY2020, a higher number of new claims received in the previous four years combined. While the actual result for FY 2020 fell below the target, with the economy recovering, we expect this to stabilize and believe the target goal to remain a solid target moving forward."
Utah State Office of Rehabilitation					
Vocational Rehabilitation - Increase the percentage of clients served who are youth	41%	Nov	40%		
Vocational Rehabilitation - Maintain or increase a successful r	51%	Nov	55%		
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	5,480	4,134	8,000		DWS: "Operations were significantly impacted by COVID19. All of our large public events for individuals and families that are typically held Spring - Fall were cancelled due to pandemic related restrictions. Classes with typically are held at the center in person were also cancelled and had to be redesigned to be provided in electronic formats. Additional online events have now been developed but will not make up for the in-person events typically held in a year."
Housing and Community Development					
Number of eligible households assisted with home energy costs	27,970	38,070	28,000		DWS: "38,087 includes supplemental payments made with CARES Act funding for LIHEAP. Total regular households served was 24,766 and 13,321 households received a supplemental benefit."
Number of low income households assisted by installing permanent energy conservation measures	420	362	530		DWS: "FY20 Production was interrupted due to COVID-19 pandemic. Program was halted in the last month of Q3 and all of Q4."
Reduce average length of stay in Emergency Shelters	-1.7%	FFY	10%		DWS: "Average length of stay measure is stable (2% variance is not statistically significant). Explanation for adjusted results: In February 2020, HUD introduced new reporting logic for FFY19 data. This changed the way this measure is calculated in this report."
Special Service Districts					
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	Yes	Yes	Quarterly pass-through reported		
State Small Business Credit Initiative Program Fund					
Minimize loan losses			<3%		
Permanent Community Impact Fund					
New receipts invested in communities annually	100%	100%	100%		
Fund Regional Planning Program to assist local communities	30	58	24 communities		
Maintain minimum ratio of loan-to-grant funding for projects	45%	77%	45% loans/55% grants		DWS: "Reduced mineral lease revenues generated from the development of resources and may be allocated as a grant or loan. Adequate Bonus funds generated from the leasing of Federal land must be allocated as an interest bearing loan."

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Olene Walker Housing Loan Fund					
Housing units preserved or created	1,417	985	882		DWS: "Units preserved or created vary based on applications received. Each project submitted is based on the community need. Some projects are much larger than others to accommodate the area being served."
Construction jobs preserved or created	3,911	3,390	2,293		
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	20.08	15.89	Greater than or equal to 15		
Uintah Basin Revitalization Fund					
Provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin	\$4,722,448	\$8,041,861	Allocate revenues within 1 year		DWS: "The production of oil and gas on the Uintah & Ouray Reservation has decreased. This fund comes from the severance tax off of the production of oil and gas on the reservation. Production is down, decreasing the fund as well."
Navajo Revitalization Fund					
Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve the quality of life for those living on the Utah portion of the Navajo Reservation.	\$1,108,785	\$1,584,593	Allocate revenues within 1 year		DWS: "The production of oil and gas on the Navajo Reservation has decreased. This fund comes from the severance tax off of the production of oil and gas on the reservation. Production is down, decreasing the fund as well."
Qualified Emergency Food Agencies Fund					
Number of households served by QEFAP agencies	50,139	45,204	50,000		DWS: "In FY18, Most agencies were reporting households served while others reported individuals served. We are working to have all agencies report households served for future reporting."
Percent of QEFAP funds obligated to QEFAP agencies	100%	100%	100%		
Intermountain Weatherization Training Fund					
Number of individuals trained each year	3	3	6		DWS: "This measure is specific to the training of private contractors. The IWTF trains private contractors but it is a secondary focus to the primary mission of training Weatherization personnel so that they can deliver the program locally. DWS provides training and certification to private individuals to match industry need, but requests have reduced significantly in the last four years. Market demand is dictated by the renewal cycle of certifications."
Utah Community Center for the Deaf Fund					
Total of funds expended compiled by category of use	Table	Table	None		
Year end fund balance	\$20,666	\$21,059	None		
Yearly results/profit from investment of the fund	\$914	\$393	None		
Individuals with Visual Impairment Fund					
Total of funds expended compiled by category of use	Table	Table	None		Table
Year end fund balance	\$1,212,778	\$1,215,474	None		DWS: "The fund balance increase remains due to an appropriation by the legislature in FY17 (\$500,000) and an unusually large single donation of approximately \$143,000 in FY2018."
Yearly results/profit from investment of the fund	62,217	35,853	None		DWS: "The results remain partially due to an appropriation by the legislature in FY2017 of \$500,000. Other variations in fund growth are due to differing levels of contributions from the community."
Individuals with Visual Impairment Vendor Fund					
Funds used to assist different business locations with purchasing upgraded equipment	10	9	12		DWS: "Decrease in numbers is directly related to reduced access to closed business locations during COVID19."
Funds used to assist different business locations with repairing and maintaining of equipment	42	23	32		DWS: "Decrease in numbers is directly related to reduced access to closed business locations during COVID19."
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	\$85,199	\$33,166	\$70,000/year		DWS: "BEP Owner Set Aside decreased significantly in FY20 because of closures of government buildings and increased telework related to COVID19."

Performance Measure Name	FY19 Results	FY20 Results	Target	Proposed Changes to Performance Measures and Targets	Comments
Unemployment Compensation Fund					
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Yes	No - Less than minimum	Varies		
The average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate	1.68	1.3	Equal to or greater than 1		DWS: "The Average High Cost Multiple is a metric that evaluates the solvency of each state's unemployment insurance trust fund. The metric has declined during FY 2020 as a direct result of the unprecedented demand for unemployment benefits resulting from the pandemic. While it has decreased, it remains above the target goal."
Contributory employers Unemployment Insurance contributions due paid timely	95%	91%	95%		

For more years of historical data for many measures please visit <https://cobi.utah.gov/2020/5/overview> and look for entries on the "Performance" tab after finding the budget program of interest.