

Appendix B
 Program Goals and Related Performance Measurements
 Legislative Recommendations for 2011 Interim Follow-up

Agency	Program	Program Goal Description	Performance Measurement	Recommended By	New Program	Base Budget	Comments
Public Health and Human Services	Multi Program Impact	Implement Healthy Montana Kids	To be determined	Legislative Finance Committee		X	
	Multi Program Impact	Evaluate and recommend changes to reduce present law spending by the \$22 million general fund one-time appropriations in HB 2	To be determined	Required by HB 676		X	
Human and Community Services	Human and Community Services	Serve 26 teen parents in Second Chance Homes	Track number served and report	Approp Subcommittee on DPHHS		X	
Human and Community Services	Human and Community Services	Participants progress toward self-sufficiency in the Family Economic Security Grant Program	As described in the initiative justification	Approp Subcommittee on DPHHS		X	
Human and Community Services	Human and Community Services	Children remain with working caretaker relatives and do not go to foster care	Track the number of families served and costs + number of children that end up in foster care	Approp Subcommittee on DPHHS		X	
Human and Community Services	Human and Community Services	Help TANF participants gain employment	Track the number of participants; training; employment placement received	Approp Subcommittee on DPHHS		X	
Human and Community Services	Human and Community Services	Help TANF participants with mental health issues meet TANF work goals	Outcomes related to TANF work goals	Approp Subcommittee on DPHHS		X	
Child and Family Services Division	Child and Family Services Division	Safety: safely maintain children in their homes whenever possible & appropriate	Coming with federal standards this summer + review of randomly selected cases	Approp Subcommittee on DPHHS		X	
Child and Family Services Division	Child and Family Services Division	Permanency: establish and achieve permanency goals for children in a timely manner	Coming with federal standards this summer + increase number of children achieving permanency	Approp Subcommittee on DPHHS		X	
Child and Family Services Division	Child and Family Services Division	Well-being: Whild in foster care, maintain the child's connections with birth parents and siblings	Coming with federal standards this summer + review of randomly selected cases to assess efforts made to maintain family connections	Approp Subcommittee on DPHHS		X	
Child Support Enforcement Division	Child Support Enforcement Division	Meet federal child support performance standards	As per federal standards	Approp Subcommittee on DPHHS		X	
Child Support Enforcement Division	Child Support Enforcement Division	Enhance customer service: Establish a website so people can calculate their own child support payments	Once site is established; track its usage	Approp Subcommittee on DPHHS		X	
Child Support Enforcement Division	Child Support Enforcement Division	Increase customer knowledge of online payment system	Track number and dollar amounts of payments made on this system	Approp Subcommittee on DPHHS		X	
Child Support Enforcement Division	Child Support Enforcement Division	Provide training, support, and guidance to tribes establishing their own child support systems	Continue to respond to requests as they are received	Approp Subcommittee on DPHHS		X	
Business and Financial Services Division	Business and Financial Services Division	Improve the department's internal control environment by continually working to maintain an effective fiscal control environment by completing an annual risk assessment of major financial processes and conducting mitigation activities on 100% of identified high risk comonents	Identify processes, conducting a risk assessment and mitigation process each year. The subcommittee noted that reports would specify the major financial risks identified, discuss the mitigation activities and progress toward their completion, and reflect any major current or estimated expenses or cost savings	Approp Subcommittee on DPHHS		X	
Public Health and Safety	Public Health and Safety	Reduce the burden of chronic disease, injury, and trauma in Montana	To be determined	Approp Subcommittee on DPHHS		X	
Public Health and Safety	Public Health and Safety	Reduce the incidence of communicable disease in Montana citizens through efforts in prevention, treatment, surveillance, and epidemiology	To be determined	Approp Subcommittee on DPHHS		X	
Public Health and Safety	Public Health and Safety	Provide training, support, and guidance to tribes establishing their own child support systems	To be determined	Approp Subcommittee on DPHHS		X	

	Public Health and Safety	Reduce communicable disease in Montana through a surveillance system based on public health laboratory disease diagnosis and assessment	To be determined	Approp Subcommittee on DPHHS		X	
	Public Health and Safety	A strong and prepared public health system that provides a foundation to respond to emergencies with a well-trained workforce	To be determined	Approp Subcommittee on DPHHS		X	
	Quality Assurance Division	Implement the Payment Error Rate Measurement (PERM) process as required by the CMS	To be determined	Approp Subcommittee on DPHHS		X	
	Quality Assurance Division	Take all reasonable measures under the Social Security Act to ascertain the legal liability of 'third parties' for health care items and services provided to Medicaid recipients	To be determined	Approp Subcommittee on DPHHS		X	
	Quality Assurance Division	Provide timely and impartial hearings and decisions for adversely affected parties disputing facts and/or law involving DPHHS administered programs	To be determined	Approp Subcommittee on DPHHS		X	
	Quality Assurance Division	Provide timely and impartial Informal Dispute Resolutions (IDR) conferences and recommendations for nursing home facilities disputing DPHHS cited deficiencies	To be determined	Approp Subcommittee on DPHHS		X	
	Technology Services Division	Continually work to provide state-of-the-art support and service to customers by knowing what our customers want/need and deploying best practices & technology to meet these needs	Customer satisfaction surveys conducted quarterly for new system developments and semi-annually for other services receive rating of "agree" or "strongly agree" 85 % of the time. The subcommittee noted that the base line for the measurement would be the fall 2008 Customer Satisfaction Survey, with surveys from fall of 2009 and 2010 serving as updates.	Approp Subcommittee on DPHHS		X	
	Disability Services Division	Vocational Rehabilitation: Assist Montanans with disabilities, including transitioning students into gainful employment	Successfully meet federal (VR) standards and indicators	Approp Subcommittee on DPHHS		X	
	Disability Services Division	Montana Telecommunications Access Program: Improve the quality of life of all Montanans with disabilities through education, innovation, and technology by enhancing communication options	Increase of the distribution of equipment to individuals who are eligible for Montana Telecommunications Access	Approp Subcommittee on DPHHS		X	
	Disability Services Division	Disability Determination Services: Provide accurate and timely Social Security Disability Adjudications	Successfully meet the federal Social Security standards on accuracy rates and timeliness	Approp Subcommittee on DPHHS		X	

	Disability Services Division	Developmental Disabilities Program and the Montana Developmental Center (MDC): Maintain an effective system of community based services; 1) develop a Medicaid Waiver to more effectively serve individuals with autism; 2) work to improve the infrastructure of the division's community based providers; 3) provide services to new individuals on the DD waiting list including those transitioning from school to adult life; 4) Improve, strengthen and protect the well-being and self reliance of individuals at MDC	The division provided specific measures and the federal standards of achievement that will be used as baselines for measurement	Approp Subcommittee on DPHHS		X	
	Health Resources Division	Implement Medicaid for workers with disabilities (SB 119)	Increase the number of individuals with disabilities with substantial gains in employment; increase earnings of individuals with disabilities; increase the number of persons who have some of their health care needs paid for by private insurance; increase the number of persons with disabilities who have reduced dependency or are no longer dependent on cash benefits or health care entitlement services; increase the state's labor force through inclusion of people with disabilities; protect and enhance workers' health care, other benefits, and needed employment supports	Approp Subcommittee on DPHHS	X		
	Addictive and Mental Disorders Division	Annualize mental health drop-in center contracts	Provide: accessible resources for early identification, monitoring, and support of individuals with severe mental illnesses; a safe environment for socialization for individuals with severe mental illnesses; outreach, referral, and diversion for individuals with severe mental illnesses	Approp Subcommittee on DPHHS		X	
	Addictive and Mental Disorders Division	Annualize home and community based waiver services for adults with a disabling mental illness - provide community-based services to 190 individuals in FY 2011 with severe mental illnesses as an alternative to nursing home level of care; develop resources in targeted communities to meet the health care needs of individuals who are eligible for this waiver and who have chosen to participate	By January 2009, complete annual audit of all individual care plans to evaluate effectiveness of services and identify unmet needs; assess feasibility of expansion to targeted communities and number of slots through an amendment to the waiver without additional funding	Approp Subcommittee on DPHHS		X	
	Addictive and Mental Disorders Division	Annualize methamphetamine and chemical dependency services expansion - Expand community based services to successfully deal with this growing problem (methamphetamine addiction); provide community based services that address the needs of male, female, and Native Americans across the state; provide timely access to treatment is critical to address the problem, and reduce costs to the medical, correctional, and public health systems	Increase admissions to community based services with the implementation of NIATx (Network for the Improvement of Addiction Treatment) principles; reduce waiting time between the first appropriation for service and first treatment session	Approp Subcommittee on DPHHS		X	
	Addictive and Mental Disorders Division	Build infrastructure and capacity to prevent or diminish binge and lifespan drinking; expand the epidemiological workgroup; build functionality for prevention through leadership, cooperation, and action; expand the knowledge, skills, and abilities of state and community prevention personnel; reduce incidence of drunk driving deaths and injuries in Montana; assist communities in developing "how to" manuals for prevention activities; assist communities in building, integrating, and evaluating prevention data; develop a licensure program for prevention professionals	Did the community develop a local strategic prevention plan, identify one or more causal factors on which to focus, identify additional stakeholders and create new partnerships to advance the plan, select and implement effective strategies linked to impacting causal factors; did positive change occur at the community level in the substance abuse problem in the population that was targeted; were there related changes in causal factors linked to the substance abuse related problems	Approp Subcommittee on DPHHS		X	
Judicial Branch	various	Performance measures adopted by the Supreme Court and Implementation of those measures in district courts	Employee survey results Constituent survey results Case processing measures including: case clearance and productivity; age of pending caseload; on-time case processing	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Judicial Branch	Water Court	Issuance of decrees compared to proposed schedule of issuance	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Judicial Branch	Clerk of Supreme Court is lead	e-filing initiative	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Judicial Branch	various	vacancy savings, turnover, staffing, mandatory overtime	suggested measures include: vacancy savings rates, staff turnover rates, staffing patterns and caseload; amount/cost of mandatory overtime	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	

Montana Board of Crime Control	MBCC	data processing and information technology initiatives	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Montana Board of Crime Control	MBCC	vacancy savings, turnover, staffing, mandatory overtime	suggested measures include: vacancy savings rates, staff turnover rates, staffing patterns and caseload; amount/cost of mandatory overtime	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Justice	Motor Vehicle	Ongoing implementation of MERLIN	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Justice	Highway Patrol	Efforts to improve technologies to improve trooper efficiency including continued implementation of SMART cop	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Justice	Criminal Investigation	Meth Watch media campaign	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Justice	Criminal Investigation	computer crimes investigations including suggested measures of forensic caseloads investigated and prosecuted that involve use of the internet	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Justice	Criminal Investigation	Public Safety Officer Standards and Training including efforts to ensure the accuracy of the database and eliminate duplications, to qualify the number of agency reviews conducted, complaints investigated, and certification audits performed by the council	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Justice	various	vacancy savings, turnover, staffing, mandatory overtime	suggested measures include: vacancy savings rates, staff turnover rates, staffing patterns and caseload; amount/cost of mandatory overtime	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Office of Public Defender	Public Defender	caseload and collection data reporting as specified in HB 676		Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Office of Public Defender	Public Defender	Completion of employee performance appraisals and contractor proficiency examinations		Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Office of Public Defender	various	vacancy savings, turnover, staffing, mandatory overtime	suggested measures include: vacancy savings rates, staff turnover rates, staffing patterns and caseload; amount/cost of mandatory overtime	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Corrections	various	vacancy savings, turnover, staffing, mandatory overtime	suggested measures include: vacancy savings rates, staff turnover rates, staffing patterns and caseload; amount/cost of mandatory overtime	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Corrections	Community Corrections	DP 216 additional START beds	discharge to community placement percentages	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Corrections	Secure Care	DP 303 MSP MH contract conversion	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Corrections	Secure Care	Contract bed related DPs - suggested items such as ensure adequate capacity to manage offenders in most appropriate placement and prevention of inmate placement out of state	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Corrections	Admin. Services - Personal	DP 703 Early Return to Work	number and severity of department high frequency injury types such as trips and falls, relationship to workers compensations rate	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice	yes		
Corrections	Community Corrections	DP 208 Annualize MH Meds and Services	number of offenders receiving services, status of offender, identification of "other" needs of this population in order to maintain community placement	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice	2009		
Corrections	Admin. Services - Financial	Progress toward resolution of audit issues related to contract payments; progress on work plan completion related to audit issues; results of the performance audit	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Corrections	Montana Correctional Enterprises	Issuance of state ID cards and the impact on offenders returning to committees	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice	2009		
Corrections	various	Expenditure of carry-forward funds	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	
Corrections	Secure Care	Addition of 12.00 Fte funded by a reduction in overtime and overtime costs	To be determined	Approp Subcommittee on Judicial Branch, Law Enforcement, and Justice		X	

Administration	Information Technology Services Division	Progress toward statewide retirement of old legacy computer systems and statewide standardization of software	To be determined	Approp Subcommittee on General Government		X	
DEQ	State Buildings Energy Program	Return on Investment	1) process to calc and 2) reporting on calc	Approp Subcommittee on Natural Resources and Transportation		X	Expanded Base
FWP	Private Lands Fishing Access	Expand PFLA to allow MTs greater access to public waters	Double PFLA contracts	Approp Subcommittee on Natural Resources and Transportation		X	
Office of Public Instruction	State Level Activities	Curriculum specialists	To be determined	Approp Subcommittee on Education		X	