

Rank	State Funds	Total Funds	Ongoing State Funds Building Block Priority List - Department of Human Services	Source	Alternative Funding Sources?
<b><u>Underline</u> represents something new and <del>cross-out</del> represents deletions since the 2/3/2014 12:25 PM version.</b>					
0	\$ -	\$ 50,000	<b>DHS - Children's Account</b> - to increase Legislative authorization for annual funds to be spent from the Children's Account. <b>How Measure Success?</b> "Number of presentations".	Gov. & Agency	DHS: "No Alternate Funding Available"
1	\$ 1,702,900	\$ 5,773,300	<b>DHS - DSPD Mandated Additional Needs</b> - a Medicaid requirement that the health and safety service needs of individuals receiving waivers be met. Of the 4,800 covered individuals, 660 or 13.8 % identified as having increased health and safety needs. The Governor recommended funding this item ongoing. <b>How Measure Success?</b> "Percent of people who are satisfied with their staff, support coordinator, and fiscal agent."	Gov. & Agency	DHS: "No Alternate Funding Available"
2	\$ 1,200,000	\$ 1,200,000	<b>DHS - State Hospital - Restore Funding Loss Due to DOH Medicaid Allocation Methods</b> - auditors recommended various changes to the Utah State Hospital (USH) cost allocation methods previously agreed upon by DOH and USH which will now lower the annual Medicaid payments to the State Hospital. The Governor recommended funding this item one-time. <b>How Measure Success?</b> "reliable change indices (BPRS, SOQ, and YOQ) as well as jeopardizing our CMMS Certification and The Joint Commission Accreditation."	Gov. & Agency	LFA points out the FY 2014 USH e-Chart IT system development (\$1,333,000 estimated project cost with a \$350,000 estimated annual operation/maintenance cost) could be delayed and funding diverted.
3	\$ 455,200	\$ 455,200	<b>DHS - Youth Aging Out of DCFS Custody</b> - Maintain youth with intellectual disabilities on the Medicaid waiver who are aging out of DCFS custody. The Governor recommended funding this item. <b>How Measure Success?</b> "Percent of people who are satisfied with their staff, support coordinator, and fiscal agent."	Gov. & Agency	LFA points out that the funding could be transferred from the DCFS base budget given the large nonlapsing carryover fund in DCFS.

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4	\$ 1,500,000	\$ 1,500,000	<p><b>DHS - Mental Health Early Intervention for Children/Youth</b> - children's mental health promotion/mental illness prevention, amount funded one time during the 2013 General Session. The Governor recommended continued one-time funding.</p> <p><b>How Measure Success?</b> "Utilization and outcome measures from each Local Mental Health Authority. The performance measures for the mental health early intervention program were documented in a report that was presented to the Social Services Appropriations Subcommittee on September 12, 2013."</p>	Gov. & Agency	DHS: "No Alternate Funding Available."
5	\$ 693,500	\$ 693,500	<p><b>DHS - Domestic Violence Shelters</b> - Address the higher demand for family violence shelter and support services in Utah. The Governor recommended funding this item.</p> <p><b>How Measure Success?</b> "Number of shelter nights provided."</p>	Gov. & Agency	Private donations to shelters and donations from individuals obtaining a marriage license.
6	\$ 2,000,000	\$ 2,000,000	<p><b>DHS - Local Authority Outpatient Medicaid Match</b> - many of the local authorities are struggling to provide the Medicaid match with limited state and local county revenue. The Governor recommended one-time funding for this request.</p> <p><b>How Measure Success?</b> "The DSAMH has a broad array of performance measures for each local authority and these measures, with the corresponding results, are published annually in a scorecard. The performance scorecards are available on the DSAMH website."</p>	Gov. & Agency	"No Alternate Funding Available."
7	\$ 300,000	\$ 300,000	<p><b>DHS - Aging Nutrition</b> - to address federal sequestration reductions affecting meals to a "vulnerable aging population either at senior centers or through the meals on wheels program." The Governor recommended funding this item.</p> <p><b>How Measure Success?</b> "Number of meals served either at home or in a group setting."</p>	Gov. & Agency	DHS: "No Alternate Funding Available"

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8	\$ 214,200	\$ 214,200	<p><b>DHS - Adult Protective Services Caseload</b> - 3 additional caseworkers, 2 of which will help with increasing field caseloads (particularly in rural areas of the state) and 1 with increasing intake caseloads. The Governor recommended funding this item one-time.</p> <p><b>How Measure Success?</b> "1. Intake calls answered when made, or within 24 hours if a message is left. 2. For non-emergency cases, investigations opened within three days and face to face contact made within five days. 3. For emergency cases, investigations opened within 24 hours."</p>	Gov. & Agency	DHS: "No Alternate Funding Available."
9	\$ 1,000,000	\$ 3,500,100	<p><b>DHS - DSPD Disabilities Waiting List</b> - Fund approximately 150 individuals currently on the waiting list for services. The Governor recommended funding this item.</p> <p><b>How Measure Success?</b> "Percent of people who are satisfied with their staff, support coordinator, and fiscal agent."</p>	Gov. & Agency	DHS: "No Alternate Funding Available"
<u>10</u>	<u>\$ 720,400</u>	<u>\$ 720,400</u>	<p><b>Weber Human Services Behavioral and Physical Health Integration Pilot</b>  - an integrated team responsible for taking all available measures necessary to reduce hospital admissions and emergency department visits of every individual who agrees to be part of the program.</p> <p><b>How Measure Success?</b> Hospital admissions, hospital emergency department visits, medication adherence, smoking status, BMI, Blood pressure, blood sugar, cholesterol.</p>	Christensen	(1) Savings from Medicaid physical health side.

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11	\$ 250,000	\$ 250,000	<p><b>Family Resource Facilitator (FRF) Higher Education Navigator Program -</b> FRF Higher Education Navigators provide supports that guide children who have or will age out of foster care to postsecondary academic success. Family Resource Facilitators (FRFs) are trained family Peer Support Specialists who develop working partnerships with child-serving agencies and utilize those partnerships to guide families and children to successful outcomes and self-sufficiency. FRFs will provide: 1) Education Advocacy/Advice, 2) Resource Coordination, 3) Information and Support, and 4) Wraparound Facilitation.</p> <p><b>How Measure Success?</b> (1) Increased success in enrolling in college or applied technology centers with the use of Navigators and (2) Improved access to formal and informal supports with the assistance of the Navigators. (Access to educational supports, connecting with informal family and non-family supports, mental health, etc.).</p>	Menlove	(1) Use TANF reserve (federal funds).
12	\$ 120,000	\$ 120,000	<p><b>Clubhouse Utah (CU) Model (Alliance House) -</b> Provide a supportive environment in which adults with serious and persistent mental illness (SPMI) can rebuild their confidence and purpose through meaningful work. We foster pathways to recovery including employment, education, housing, and community.</p> <p><b>How Measure Success?</b> Increase employment of our CU members by 25%.</p>	Weiler	(1) Use of TANF (federal funds) or (2) Special Administrative Expense Account - both are one-time funding sources.

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13	\$ 200,000	\$ 200,000	<p><b>Family Resource Facilitator (FRF) Higher Education Navigator Program -</b>  FRF Higher Education Navigators provide supports that guide children who have or will age out of foster care to postsecondary academic success. Family Resource Facilitators (FRFs) are trained family Peer Support Specialists who develop working partnerships with child-serving agencies and utilize those partnerships to guide families and children to successful outcomes and self-sufficiency. FRFs will provide: 1) Education Advocacy/Advice, 2) Resource Coordination, 3) Information and Support, and 4) Wraparound Facilitation.</p> <p><b>How Measure Success?</b> (1) children in kinship care will be safer, (2) children in kinship care will be emotionally better off, and (3) children in kinship care will do better in school.</p>	Menlove	(1) Use TANF reserve (federal funds).
14	\$ 250,000	\$ 250,000	<p><b>Salt Lake Children's Center -</b> preschool for children with serious emotional or behavioral problems. The CC provides a continuum of needed mental health services to the youngest and the most fragile population in our state. No one is turned away for failure to pay, as the CC provides services on a sliding scale. The CC is the only mental health provider for this population in Utah. Due to its expertise in treating traumatized children, the CC works with agencies across the state to provide care and crisis intervention. The CC sees over 2,000 families annually and provides evidence based trauma services for children 18 months to 8 years of age. The \$250,000 will be matched with \$750,000 of privately raised funds.</p> <p><b>How Measure Success?</b> None provided at this time.</p>	Dee & Lockhart	Possible TANF Funding (one-time federal funds)
15	\$ 75,000	\$ 75,000	<p><b>DSAMH - Suicide prevention material -</b> fund a training program that will 'train the trainer' on suicide prevention at the local level.</p>	Eliason	

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<u>16</u>	\$ 200,000	\$ 200,000	<u>And Justice for All</u> - funding for "And Justice for All" under UCA 78A-2-112 provides civil justice access for the indigent and low income. UCA 78A-2-112 states, " Subject to legislative appropriation, the state court administrator shall, in accordance with Title 63G, Chapter 6a, Utah Procurement Code, solicit requests for proposals and award grants to nonprofit legal assistance providers to provide legal assistance throughout the state to: (1) low to moderate income victims of domestic violence; and (2) low to moderate income individuals in family law matters.	King	None
<u>17</u>	\$ 686,500	\$ 983,400	<b>DHS - DCFS Mental Health Services Rates</b> - DCFS mental health rates are 15% lower than Medicaid rates due to two reductions taken in FY10 and FY11. Medicaid also added the requirement these contract providers use a more complex enrollment and bill directly through the Medicaid payment system (presented in the 2/14/13 Social Services Appropriations Subcommittee meeting). This request was not recommended by the Governor. <b>How Measure Success?</b> 1. Did children in foster care receive mental health assessments in required time frames (SAFE Measure) 2. Is the child making reasonable progress toward stable and adequate functioning emotionally and behaviorally, at home and at school? (Qualitative Case Review Measure)	Agency & Other	None
<u>18</u>	\$ 150,000	\$ 508,600	<b>DHS - Increased Funding for Transportation for the DSPD for Individuals with Disabilities</b>	Chairs	
	<b>\$ 11,717,700</b>	<b>\$ 18,993,700</b>	<b>Total</b>		