



**Subcommittee Reports to Executive Appropriations Committee  
Summary of Subcommittee Budget Changes**

2014 General Session

<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>
	<b>Social Services</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
37	<b>GF Revenue - Fee Increases</b>	\$261,700	\$0	\$261,700
38	<b>Sources</b>	\$0	\$15,500	\$15,500
39	<b>Base Budget Changes</b>	\$1,556,200	\$640,500	\$2,196,700
40	<b>Reallocations</b>	(\$1,317,900)	\$51,844,000	\$50,526,100
41	<b>Subtotal</b>	\$500,000	\$52,500,000	\$53,000,000
42	<b>Add-ons</b>	(\$23,986,400)	(\$7,042,700)	(\$31,029,100)
	<b>Social Services Total</b>	(\$23,486,400)	\$45,457,300	\$21,970,900

 = funding action as recommended by Social Services

 = modifications to funding recommendations by Social Services.

For funding items not approved, they were just left blank.

Social Services Recommendations vs. Final Action

**Subcommittee Reports to Executive Appropriations Committee  
General and Education Fund Sources (Transfers to Unrestricted Funds)**

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
			<b>Business, Economic Development, and Labor</b>		
1			Rev-BEDL - Gen Fund EDHR - Arts Nonlapsing Balances to General Fund 1x		\$700,000
2			Rev-BEDL - Gen Fund EDHR - BEDL Base Adjustment		\$3,000,000
3			Rev-BEDL - Gen Fund EDHR - Industrial Assistance Fund Unencumbered Balance Transfer to General Fund 1x		\$1,900,000
			<b>Business, Economic Development, and Labor Total</b>		<b>\$5,600,000</b>
			<b>Infrastructure and General Government</b>		
4			Rev-IGG - Gen Fund IGG - Debt Services - Nonlapsing to General Fund		\$13,056,000
5			Rev-IGG - Gen Fund IGG - Debt Services Payments		\$1,051,400
6			Rev-IGG - Gen Fund IGG - Transfer from DFCM Administration		\$5,100,000
7			Rev-IGG - Gen Fund IGG - Transfer Retained Earnings from DAS Purchasing ISF to General Fund, One-time		\$2,000,000
			<b>Infrastructure and General Government Total</b>		<b>\$21,207,400</b>
			<b>Natural Resources, Agriculture, and Environmental Quality</b>		
8			Rev-NRAE - Gen Fund NRAE - Stop transfer of restricted fund to GF	(\$207,000)	
			<b>Natural Resources, Agriculture, and Environmental Quality Total</b>	<b>(\$207,000)</b>	
			<b>Public Education</b>		
9			Rev-PED - Educ Fund PED - MSP Balances Transferred to the Education Fund		\$4,500,000
			<b>Public Education Total</b>		<b>\$4,500,000</b>
			<b>Social Services</b>		
10			Rev-DOH - General Fund - Close Fund 1052 Victims of Domestic Violence Services Account		\$15,500
			<b>Social Services Total</b>		<b>\$15,500</b>
			<b>Grand Total</b>	<b>(\$207,000)</b>	<b>\$31,322,900</b>

Social Services Recommendations vs. Final Action

**Subcommittee Reports to Executive Appropriations Committee  
General and Education Fund Uses (Appropriation Changes)**

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
<b>Social Services</b>					
<b>Base Budget Changes</b>					
323			DHS - Aging Adult Svcs - FMAP or Federal Medical Assistance Percentage Change	(\$13,900)	
324			DHS - Child Family Svc - FMAP or Federal Medical Assistance Percentage Change	(\$115,900)	
325			DHS - Sub Ab Ment Hlth - FMAP or Federal Medical Assistance Percentage Change	(\$50,600)	
326			DHS - Sub Ab Ment Hlth - Inpatient Mental Health - Transfer OUT of DHS to DOH	(\$3,713,700)	
327			DHS - Sub Ab Ment Hlth - State Hospital - Operations and Maintenance Savings		(\$14,500)
328			DHS - Svcs Ppl Disab - FMAP or Federal Medical Assistance Percentage Change	(\$783,800)	
329			DHS - Svcs Ppl Disab - Portability - Transfer IN - DOH to DHS	\$1,466,000	
330			DOH - Disease Ctrl Prv - Proposed Appropriation Code Re-Organization		
331			DOH - Disease Ctrl Prv - Use Balance in the State Laboratory Drug Testing Account		(\$50,500)
332			DOH - Family Hlth Prep - Transfer funding for 4.0 FTE Nurses from the Division of Family Health & P	(\$93,700)	(\$93,700)
333			DOH - Med Hlth Fin - One-time Windfall From Federal Reconciliation		(\$715,000)
334			DOH - Med Hlth Fin - Transfer funding for 4.0 FTE Nurses to the Division of Medicaid and Health Fir	\$93,700	\$93,700
335			DOH - Med Hlth Fin - Use 3% Maximum from Nursing Restricted Account for Administration	(\$24,000)	(\$24,000)
336			DOH - Medicaid Mand - Change Medicaid eligibility cards from paper to plastic		\$23,000
337			DOH - Medicaid Mand - Portability - Transfer OUT - DOH to DHS	(\$1,466,000)	
338			DOH - Medicaid Opt - Inpatient Mental Health - Transfer IN of DHS to DOH	\$3,713,700	
339			DOH - Medicaid Opt - Shift Drugs to Medicare Part D	(\$88,000)	(\$44,500)
340			DWS - Ops and Policy - BY Ongoing Adjustments		
341			DWS - Ops and Policy - Change Medicaid eligibility cards from paper to plastic	(\$480,000)	\$185,000
<b>Base Budget Changes Total</b>				<b>(\$1,556,200)</b>	<b>(\$640,500)</b>
<b>Reallocations</b>					
342	1		DOH - Medicaid Mand - Medicaid caseload		(\$48,500,000)
343	3		USOR - USOR - Direct Client Services and Staffing Needs	\$95,600	
344	5	7	DHS - Child Family Svc - Domestic Violence Shelters	\$300,000	\$393,500
345	8		DOH - Med Hlth Fin - Utah Telehealth Services	\$35,000	

Social Services Recommendations vs. Final Action

**Subcommittee Reports to Executive Appropriations Committee  
General and Education Fund Uses (Appropriation Changes)**

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
346	9		DOH - Disease Ctrl Prv - HB 81 (2013 General Session, Menlove) Cytomegalovirus Public Health Init	\$20,000	\$40K
347	10		DOH - Medicaid Opt - Dental Provider Rates	\$360,400	
348	13		DHS - Child Family Svc - Mental Health Services Rates - DCFS	\$697,500	\$307K to JJS
349	18		DWS - General Assist - General Assistance	\$480,000	
350		1	DOH - Medicaid Mand - Medicaid Management Information System replacement		\$3,500,000
351		2	DHS - Sub Ab Ment Hlth - Restore Funding Loss Due to Medicaid Allocation - State Hospital		\$1,200,000
352		3	DHS - Svcs Ppl Disab - Youth Aging Out of DCFS Custody - DSPD		\$455,200
353		4	DOH - Family Hlth Prep - Baby Watch Early Intervention Caseload		\$220,000
354		5	DHS - Sub Ab Ment Hlth - Local Authority Mental Health Medicaid Match	\$2,000,000	\$6.4M
355		6	DHS - Sub Ab Ment Hlth - Mental Health Early Intervention for Children/Youth	\$1,500,000	+\$1.5M TANF
356		8	DHS - Sub Ab Ment Hlth - Weber HS Behavioral and Physical Health Integration Pilot	\$1,440,800	
357		9	DHS - Sub Ab Ment Hlth - Positive Assistance Action Group - Weber Co	\$300,000	ongoing
358		10	DHS - Child Family Svc - Family Resource Facilitator Higher Ed Navigator Program	\$750,000	TANF
359		11	DHS - Child Family Svc - GrandFamilies	\$600,000	
360		12	DHS - Exec Dir Ops - Marriage Commission	\$300,000	TANF
361		13	DHS - Child Family Svc - Garland Community Resource Center - Infrastructure	\$104,000	+\$104K TANF
362		14	DHS - Child Family Svc - Hyrum Community Resource Center - Infrastructure	\$150,000	+\$150K TANF
363		15	DOH - Medicaid Mand - Increase Nursing Home Medicaid Rates	\$2,000,000	
364		16	DOH - Med Hlth Fin - Telehealth Equipment for Medicaid	\$1,000,000	
365		17	DHS - Sub Ab Ment Hlth - Electronic Health Record - DSAMH	\$106,000	
366		18	DHS - Sub Ab Ment Hlth - Weber County Youth Impact Program	\$25,000	TANF
367		21	USOR - USOR - Independent Living Center Services	\$250,000	
368		22	USOR - USOR - Assistive Technology Program - Independent Living Centers	\$500,000	
369		23	DOH - Medicaid Mand - Tax on Medicaid and CHIP Providers From Federal Health Care Reform	\$2,032,900	
370		36	DHS - Svcs Ppl Disab - Respite Care for People w Disabiities	\$330,200	\$272K
371			DHS - Child Family Svc - Child and Family Services Replace GF with Nonlapsing	(\$3,200,000)	
372			DHS - Recovery Svcs - Independent Study - Open CS Cases for Food Stamps	\$70,000	
373			DHS - Recovery Svcs - Recovery Services Payment Processing Fee		

Social Services Recommendations vs. Final Action

**Subcommittee Reports to Executive Appropriations Committee  
General and Education Fund Uses (Appropriation Changes)**

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
374			<b>DHS - Recovery Svcs - Recovery Services Credit Card Processing Fee</b>		
375			DHS - Recovery Svcs - Savings in Recovery Services to Fund Open Chld Suppt Cases for FS		(\$70,000)
376			DHS - Sub Ab Ment Hlth - State Hospital - Savings from HB 14 Civil Commitment		(\$30,000)
377			DOH - CHIP - CHIP caseload adjustments	(\$500,000)	(\$4,000,000)
378			DOH - Exec Dir Ops - OIG to pay for attorney - In	\$60,000	
379			DOH - Med Hlth Fin - OIG to pay for attorney - Out	(\$60,000)	
380			DOH - Medicaid Mand - Medicaid Restricted Account (Sweep Balance)		(\$41,400)
381			DOH - Medicaid Opt - Lower Than Expected Autism Caseloads		(\$2,000,000)
382			DOH - Medicaid Opt - Savings From Non-emergency Medical Transportation Contract	(\$75,000)	(\$30,000)
383			DWS - Ops and Policy - Affordable Care Act Mandatory Changes		(\$1,130,200)
384			DWS - Ops and Policy - Savings From Higher Federal Match Rate for Certain Medicaid Eligibility Systems Maintenar		(\$10,570,000)
385			DWS - Ops and Policy - Special Administrative Expense Account		(\$1,500,000)
386			USOR - USOR - Medicaid Rates for Payments - USOR	(\$95,600)	
<b>Reallocations Total</b>				<b>\$1,317,900</b>	<b>(\$51,844,000)</b>
<b>Add-ons</b>					
387	1		DOH - Medicaid Mand - Medicaid caseload	\$13,100,000	
388	2		DHS - Svcs Ppl Disab - DSPD Mandated Additional Needs	\$1,048,800	
389	3		DHS - Svcs Ppl Disab - DSPD Disabilities Waiting List	\$1,000,000	One-time
390	4		USOR - USOR - Direct Client Services and Staffing	\$1,666,000	
391	6		USOR - USOR - Caseworker II for Hard of Hearing	\$81,700	
392	7		DOH - Medicaid Opt - Autism Coverage	\$2,050,100	\$2,027,500 statewide
393	10		DOH - Medicaid Opt - Dental Provider Rates	\$639,600	\$460,000
394	11		DOH - Family Hlth Prep - Primary Care Grants	\$2,000,000	One-time
395	12		DHS - Sub Ab Ment Hlth - State Hospital - New Building Operations and Maintenance	\$35,200	
396	15		DHS - Sub Ab Ment Hlth - Children's Center - Ongoing	\$250,000	\$1M TANF
397	16		DOH - Family Hlth Prep - Rural Health Clinic Escalante	\$300,000	
398	17		DOH - Medicaid Opt - Medicaid Ambulance Reimbursement	\$500,000	
DOH - Disease Ctrl Prv - Local Public Health Emergency Fund *NEW*					\$25,000

Social Services Recommendations vs. Final Action

**Subcommittee Reports to Executive Appropriations Committee  
General and Education Fund Uses (Appropriation Changes)**

2014 General Session

col.	a	b	c	d	e
Row	Priority	1x Pri.	Item Description	Ongoing	One-time
399	18		DWS - General Assist - General Assistance Program	\$270,000	
400	19		DOH - Disease Ctrl Prv - Community Healthworker Certification	\$300,000	
401	20		DWS - HCD - Volunteer Income Tax Assistance	\$395,000	
402	21		DOH - Disease Ctrl Prv - Staff and equipment for the Public Health Laboratory	\$350,000	
403		23	DWS - HCD - Road Home - new shelter facility		\$500,000
404		24	DOH - Medicaid Mand - Tax on Medicaid and CHIP Providers From Federal Health Care Reform		\$114,900
405		25	DHS - Sub Ab Ment Hlth - Clubhouse Model Utah - Alliance House		\$360,000 \$120K
406		26	DOH - Tr Brain Injury - Traumatic Brain Injury		\$200,000
407		27	DHS - Svcs Ppl Disab - Transportation for Individuals w Disabilities		\$150,000 \$100K
408		29	DOH - Wkfc Fin Assist - Incentivize Medical Providers to Work in Underserved Areas		\$300,000
409		30	Txfrcs-SS - Homeless Acct - Funding for Pamela Atkinson Homeless Trust Fund		\$500,000
410		31	DHS - Aging Adult Svcs - Aging Nutrition		\$150,000
411		32	DHS - Aging Adult Svcs - Adult protective services caseworkers		\$142,800
412		35	DOH - Family Hlth Prep - Facility Licensing		\$200,000
413		36	DHS - Sub Ab Ment Hlth - Suicide Prevention Material		\$150,000
414		37	DHS - Svcs Ppl Disab - Respite Services for Persons with Disability		\$900,000
415		38	DHS - Svcs Ppl Disab - Best Buddies		\$50,000 \$40K
416		39	DWS - HCD - American Cancer Society - Hope Lodge		\$2,000,000
417		40	DOH - Disease Ctrl Prv - Alzheimers state plan implementation		\$350,000
418		41	Txfrcs-SS - Ext Defib Acct - Automated External Defibrillator Device Funding		\$300,000 \$150K
419		42	DOH - Family Hlth Prep - Primary Care Grants		\$200,000
420		43	DWS - HCD - Tax Credit for Employing a Homeless Person		\$100,000
421		44	DOH - Family Hlth Prep - Dental Care Partnership (HB 125 from 2012 General Session)		\$25,000
422		45	DOH - Disease Ctrl Prv - Use Only As Directed Prescription Drug Awareness Campaign		\$350,000
<b>Add-ons Total</b>				<b>\$23,986,400</b>	<b>\$7,042,700</b>
			211 Information and Referral System *NEW*		\$500,000
<b>Social Services Total</b>				<b>\$23,748,100</b>	<b>(\$45,441,800)</b>

# Social Services Recommendations vs. Final Action

## Joint Appropriations Subcommittee for Social Services

---

### Health - Executive Director's Operations

24. *The Legislature intends that the Inspector General of Medicaid Services pay the full state cost of the one attorney FTE that it is using at the Department of Health.*
25. *The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.*

### Health - Medicaid Mandatory Services

26. *The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2014. The reports should include, where applicable, the responses to any requests for proposals.*

### Workforce Services - Administration

27. *The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.*

### Workforce Services - Operations and Policy

28. *The Legislature intends the Department of Workforce Services (DWS) actively seek ways to use available Temporary Assistance for Needy Families (TANF) funding to increase services to families in need statewide. The Legislature further intends DWS provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 a report that includes a(n): 1) detail of DWS efforts to serve families in need statewide including additional ways of serving families pursued in the prior 6 months, 2) analysis of relevant fiscal implications including implications on systems and staffing, 3) review of demographic data informing why individuals are currently not receiving services, 4) review of other options to implement additional services and programs, 5) inventory of other states currently availing themselves of options not currently in place in Utah, and 6) further options for Legislative consideration to use available TANF funding to better serve families in need statewide.*

### Human Services - Executive Director Operations

29. *The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.*

## Social Services Recommendations vs. Final Action

### Joint Appropriations Subcommittee for Social Services

#### Human Services - Services for People w/ Disabilities

30. *The Legislature intends the Division of Services for People with Disabilities (DSPD) in the Department of Human Services actively seek ways to revise its Needs Assessment process to insure, within the requirements found at UCA 62A-5-102(4)(b) regarding allocation of new appropriations for eligible persons waiting for services from DSPD, that in determining the prioritization for funding, a person's age, family status, and family income are not a part of the needs determination. The Legislature further intends DSPD provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 a report that includes a(n): 1) detailed description of the current Needs Assessment process, 2) review of other options and their impact including possible modifications to current statute, 3) review of relevant data informing why individuals are currently not receiving services, and 4) assessment of other states' processes and how they determine who receives funding. The Legislature further intends that the study include supported employment to determine if we are being successful in keeping people off of the waiting list.*

#### Human Services - Office of Recovery Services

31. *The Legislature intends the \$70,000 in new funding provided for the Independent Study Requiring an Open Child Support Case as a Condition of Food Stamps Eligibility to the Department of Human Services require that the independent study be provided to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The study shall include a(n): 1) discussion of options for a voluntary program, 2) implication on systems and staffing, 3) analysis of relevant fiscal implications, 4) review of demographic data informing why individuals are currently not seeking child support, 5) review of phase-in options to implement, 6) inventory of other states currently availing themselves of this option, and 7) results following implementation of a similar policy with Temporary Assistance for Needy Families and Medicaid.*

#### State Office of Rehabilitation

32. *The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.*



## Social Services Recommendations vs. Final Action

### Other Motions Passed

Funding provided in FY 2015.

1. The subcommittee intends that if funding is provided in FY 2014 for "DOH - MMIS Replacement" that the following intent language be included: Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to [insert amount funded] for the Medicaid Mandatory Services line item not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.
2. Up to (insert estimated reduction) General Funds appropriated to the (agency name) - (line item name) line item are contingent upon actual savings from (insert name of reduction). If actual savings in the (line item name) line item from (insert name of reduction) are less than amounts appropriated to the (line item name) line item from (insert name of reduction) in (insert year), the Division of Finance shall increase the General Fund allocations to the (line item name) line item by one dollar for every one dollar that are less than appropriations for (insert name of reduction). (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).
  - a. This would apply to the following items:
    - i. Last \$330,200 of \$1,130,200 savings for DWS - Affordable Care Act Mandatory Changes
    - ii. Last \$1,500,000 of \$4,530,000 savings in FY 2014 for DWS - Savings From Higher Federal Match Rate for Certain Medicaid Eligibility Systems Maintenance and Operations
3. Up to (insert dollar amount) General Funds appropriated to the (agency name) - (line item name) line item for (insert name of building block) are contingent upon actual savings realized from (insert name of reduction) in (agency name) - (line item name) line item. If actual savings realized from (insert name of reduction) in (agency name) - (line item name) line item are less than amounts appropriated to the (agency name) - (line item name) line item for (insert name of building block), the Division of Finance shall reduce the General Fund allocations to the (line item name) line item by one dollar for every one dollar that exceed actual savings from (insert name of reduction) in (agency name) - (line item name) line item. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).
  - a. This would apply to the following items:
    - i. \$330,200 for DHS - Division of Services for People with Disabilities Respite Care
    - ii. \$1,500,000 for DOH - MMIS Replacement (FY 2015)
4. (For instances where the Legislature provides one-time federal Temporary Assistance for Needy Families (TANF) funding greater than 75% of the original one-time request the following intent language will be included): The Legislature intends that the (insert amount of money funded above original request) provided to the (insert department name) for the (insert building block name) from federal Temporary Assistance for Needy Families (TANF) funding spent over future years in equal amount each year.
  - a. At present this could apply to at least the following items:
    - i. DWS - Child Care Competitive Subsidy Rates - increased from \$2,048,300 to \$8,193,200
    - ii. DWS - Refugee Services - Increased from \$200,000 to \$500,000
    - iii. DHS - Family Resource Facilitator (FRF) Higher Education Navigator Program - increased from \$250,000 to \$750,000

## Social Services Recommendations vs. Final Action

- iv. DHS - Weber County Youth Impact Program - increased from \$25,000 to \$50,000
- v. DHS - Clubhouse Utah (CU) Model (Alliance House) - increased from \$120,000 to \$360,000

See H.B. 2  
Item 27

- 5. (Social Services is requesting the Infrastructure and General Government Appropriations Subcommittee to approve the following intend language): The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of Medicaid collections during FY 2015 to pay the Department of Health for the state costs of the one attorney FTE that the Office is using.
- 6. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to (\$7,000,000 minus any non-contingent appropriations from the Legislature) provided for the Department of Health's Medicaid Mandatory Services in Item 8 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to a total of (\$7,000,000 minus any appropriations from the Legislature) for the Medicaid Management Information System replacement project.
- 7. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to (\$7,000,000 minus any non-contingent appropriations from the Legislature) Health's Medicaid Optional Services in Item 9 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to a total of (\$7,000,000 minus any appropriations from the Legislature) for the Medicaid Management Information System replacement project.
- 8. If the Legislature includes funding for "DWS - Road Home Homeless Shelter," then include the following intent language: The Legislature intends that the (insert dollar amount funded) in new funding provided for Road Home Homeless Shelter to the Department of Workforce Services not be released until a building permit is obtained. If the money is not released in FY 2015, then under Section 63J-1-603 of the Utah Code, the Legislature intends that up to (insert dollar amount funded) not lapse at the close of FY 2015. The use of any nonlapsing funds is limited to respite care provided by the Department of Human Services in FY 2016.
- 9. (If the Legislature includes funding for "DOH - Workforce Financial Assistance," then include the following intent language): The Legislature intends that the (insert dollar amount funded) in new funding provided for Workforce Financial Assistance to the Department of Health only be used for areas of the State that meet the federal guidelines for rural, which is less than 40 people per square mile.
- 10. (For instances where the Legislature provides one-time state funding greater than 75% of the original one-time request the following intent language will be included): Under Section 63J-1-603 of the Utah Code, the Legislature intends that the (insert amount of money funded above original request) provided to the (insert department name) for the (insert building block name) not lapse at the close of (insert fiscal year of year one funding). The nonlapsing funding for (insert fiscal year after funding provided) is limited to spending on (insert building block name). Money is to be spent over future years in equal amount each year.
  - a. At present this could apply to at least the following items:
    - i. DHS - Weber Human Services Behavioral and Physical Health Integration Pilot - increased from \$720,400 to \$1,440,800
    - ii. DHS - Family Resource Facilitator (FRF) Higher Education Navigator Program - increased from \$250,000 to \$750,000
    - iii. DHS – GrandFamilies - increased from \$200,000 to \$600,000

No funding  
provided.

## Social Services Recommendations vs. Final Action

- iv. DHS - Clubhouse Utah (CU) Model (Alliance House) - increased from \$120,000 to \$360,000

No funding provided.

**11.** (If the Legislature provides funding for the building block entitled "DOH - Facility Licensing," then the following intent language is to be included) The Legislature intends that the Department of Health provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014 for how much fees would need to be increased so that there is an ongoing funding stream.

**12.** (This would be added wherever Temporary Assistance for Needy Families federal funds are used): The (insert money amount) in federal funds appropriated for (building block name) in (agency name) in (line item name) line item is dependent upon the availability of and qualification for the (building block name) for Temporary Assistance for Needy Families federal funds.

About \$1.1M General Fund was freed up, but did not strictly follow the priority funding list order.

**13.** (This would be added wherever the Legislature provides state funds for items that are also on the TANF federal funds list excluding (1) DHS - Mental Health Intervention for Children/Youth and (2) DHS-DSPD Respite Care). For items identified as TANF-eligible prior to Executive Appropriations Committee acting on action by the Social Services Appropriations Subcommittee, those duplicative General Funds shall be used to fund the highest items on the one-time priority list: Up to (insert appropriation) General Funds appropriated to the (agency name) - (line item name) line item for (insert name of building block) are contingent upon the (insert name of building block) not receiving Temporary Assistance for Needy Families federal funds in (insert fiscal year). If (insert name of building block) in the (line item name) line item receives Temporary Assistance for Needy Families federal funds, the Division of Finance shall reduce the General Fund allocations to the (line item name) line item by one dollar for every one dollar in Temporary Assistance for Needy Families federal funds expended. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to (insert appropriation) reduced due to expenditures of Temporary Assistance for Needy Families federal funds for (insert name of building block) in the (agency name) - (line item name) line item not lapse at the close of (insert fiscal year). The use of any nonlapsing fund is limited to (insert appropriation) for the redesign and replacement of the Medicaid Management Information System in the Department of Health.

a. At present this could apply to at least the following items:

- i. DHS - Family Resource Facilitator (FRF) Higher Education Navigator Program
- ii. DHS - Marriage Commission
- iii. DHS - Garland Community Resource Center
- iv. DHS - Hyrum Community Resource Center
- v. DHS - Weber County Youth Impact Program
- vi. DHS - Clubhouse Utah (CU) Model (Alliance House)

**14.** (If the Legislature provides funding for the building block entitled "DOH - Dental Provider Rates," then the following intent language is to be included) The Legislature intends that up to 5% be allowed for contacted plan administration.

**15.** The following intent language is approved for each agency or pass through entity and each line item with new state funding or TANF federal funds for building blocks in the Social Services Appropriations Subcommittee:

1. Department of Health
2. Department of Human Services

## Social Services Recommendations vs. Final Action

3. Department of Workforce Services
4. Utah State Office of Rehabilitation
5. Pass through entity

The Legislature intends that the [insert department/agency name or pass through entity] prepare proposed performance measures for all new state funding or TANF federal funds for building blocks for [insert line item name] and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2014. The [insert department/agency name or pass through entity] shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee.

16. If the Legislature includes funding for "Increased Funding for Transportation for the DSPD for Individuals with Disabilities," then authorize the following intent language: The Legislature intends the Department of Human Services provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The report shall include, at a minimum: 1) detailed information reflecting current transportation funding and expenditures for individuals with disabilities provided in the Division of Services for People with Disabilities (DSPD), 2) current and historical rates paid by DSPD for transportation, 3) comparisons with other similar rates paid in other agencies, 4) analysis of relevant fiscal implications, 4) review of options for improvement, 5) and a listing of similar rates as paid in surrounding and other selected states.
17. If the Legislature includes one-time FY 2015 funding for federal Reed Act funds to maintain increased efforts to provide employment and other job connecting activities to individuals and employer, then include the following intent language: The Legislature intends Reed Act funds appropriated for Fiscal Year 2015 to the Department of Workforce Services be used for workforce development and labor exchange activities consistent with UCA 35A-4-501(3)(b).
18. If the Legislature is unable to provide state funding for the building block entitled "Aging Nutrition," then the following intent language is to be included): The Legislature intends the Department of Human Services' Division of Aging and Adult Services use applicable federal funding reserves to provide one-time funding up to \$150,000 for Aging Nutrition in FY 2015.
19. The Legislature intends any federal supplemental income paid retroactively to the state for General Assistance recipients be deposited in the General Assistance program instead. The Legislature further intends the Department of Human Services and the Department of Workforce Services develop a Memorandum of Understanding regarding any federal supplemental income payments remaining with the General Assistance Program.  
*Explanation: This will cause the General Fund to lose \$794,000 ongoing (based upon FY 2013 collections) and increase funding to the General Assistance Program by \$794,000.*
20. The Social Services Subcommittee approved: "DHS - Increase the Recovery Services Payment Processing Fee to More Fully Cover Cost and Fairly Reflect Ability to Pay."  
*Explanation: This fee increase generates \$2,029,700 which is retained in the Office of Recovery Services. It is likely that it will take into FY 2016 to complete programming changes associated with the fee increase. The subcommittee reviewed various fees in light of UCA 63J-1-504(2) which states, "Each fee agency shall adopt a schedule of fees assessed for services provided by the fee agency that are: reasonable, fair, and reflect the cost of services provided . . . ." This is a net zero transaction to the General Fund.*

## Social Services Recommendations vs. Final Action

21. The Social Services Subcommittee approved: "DOH - Begin to Charge a \$15 Background Check Fee for 13,889 Child Care Workers - Child care workers do not currently pay a fee for their annual background checks. The Department indicates that the providers do pay a licensing fee which ranges from \$25 and up. Every \$1 of fee would be \$13,000 deposited into the General Fund. Nursing care facility workers currently pay \$15 while emergency medical technicians pay \$30."

*Explanation: This fee increase generates \$208,300 which is deposited into the General Fund. The subcommittee used the \$208,300 to offset internal reallocations. This is a net zero transaction to the General Fund.*

22. The Social Services Subcommittee approved: "DHS - Increase the Alcoholic Beverage Server Fee by \$1.00 - to make the fees consistent and fully cover the cost of providing the service (UCA 63J-1-504(2))."

*Explanation: This fee increase generates \$25,000 which is deposited into the General Fund. The subcommittee used the \$25,000 to offset internal reallocations. This is a net zero transaction to the General Fund.*

23. The Social Services Subcommittee approved: "DHS - Increase the Recovery Services Credit Card Processing Fee."

*Explanation: This fee increase generates \$23,600 which is retained in the Office of Recovery Services. It is likely that it will take into FY 2016 to complete programming changes associated with the fee increase. The subcommittee reviewed various fees in light of UCA 63J-1-504(2) which states, "Each fee agency shall adopt a schedule of fees assessed for services provided by the fee agency that are: reasonable, fair, and reflect the cost of services provided . . ." This is a net zero transaction to the General Fund.*

24. The Social Services Subcommittee approved: "DOH - 24% or \$6 Increase in Annual Child Care Facility Licensure Fees - Currently child care centers pay a \$25 annual license fee and \$1.50 per child while home care providers pay an annual \$25 licensing fee. As per current statute, this money would be deposited in the General Fund. The agency indicates that in 2005 neighboring states' child care center annual fees ranged from \$0 to \$480 and in home providers' fees from \$0 to \$60."

*Explanation: This fee increase generates \$14,000 which is deposited into the General Fund. The subcommittee used the \$14,000 to offset internal reallocations. This is a net zero transaction to the General Fund.*

25. The Social Services Subcommittee approved: "DHS - Increase the Office of Licensing Outdoor Youth Provider Fee - to fully cover the cost of licensing and monitoring of these private programs (UCA 63J-1-504(2))."

*Explanation: This fee increase generates \$8,300 which is deposited into the General Fund. The subcommittee used the \$8,300 to offset internal reallocations. This is a net zero transaction to the General Fund.*

26. The Social Services Subcommittee approved: "DOH - Charge Non-compliant Child Care Facilities the Full Cost of Extra Inspections - all child care centers receive two inspections per years. For centers that have serious violations, they may have conditional monitoring inspections until they come into compliance. This fee increase of \$253 for center-based providers and \$245 for home-based providers would charge the full cost of extra visits to approximately 24 offending facilities annually to begin on the second extra visit. The fee is currently \$25."

## Social Services Recommendations vs. Final Action

*Explanation: This fee increase generates \$6,100 which is deposited into the General Fund. The subcommittee used the \$6,100 to offset internal reallocations. This is a net zero transaction to the General Fund.*

\*new intent language statements\* (1) The Legislature intends that the Medicaid Accountable Care Organizations receive a scheduled two percent increase effective January 1, 2015 consistent with the intent of S.B. 180, 2011 General Session.

(2) The Legislature intends that if any money is allocated from the National Housing Trust Fund to the State of Utah, the Department of Workforce Services is authorized to receive this money and this money shall be allocated to the Division of Housing and Community Development for use by the division in increasing and preserving the supply of rental housing, and increasing homeownership and housing opportunities, for low income households in accordance with federal requirements. (HB 2, Item 77)

(3) The Legislature intends funds provided to local mental health centers for Medicaid match be used solely for that purpose. The Legislature further intends the Division of Substance Abuse and Mental Health (DSAMH), in conjunction with the Utah Association of Counties and local mental health centers, provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The report shall include, at a minimum: 1) FY 2009 through FY 2013 General Fund amounts passed through from DSAMH to each individual local mental health center, 2) FY 2009 through FY 2013 Medicaid caseloads for each individual local mental health center and actual expenditures associated with the Medicaid caseloads served during those years as well as actual Medicaid match paid in association with the expenditures, 3) FY 2014

1000 and FY 2015 estimated Medicaid match amounts for each local mental health center, 4) an assessment regarding uniformity, or lack of uniformity, of Medicaid match need across all local mental health centers, 5) a review of options for improvement and recommendations to address any existing need without providing funds unnecessarily, and 6) any other relevant data in understanding where and to what extent there exists Medicaid match issues. (HB 2, Item 79)

(4) The Legislature intends that the Utah State Office of Education and the Department of Health develop quantifiable performance measures associated with activities of the "CPR and AED Instruction" program, and report its findings to the Social Services Appropriations Subcommittee and Public Education Appropriations Subcommittee before the November 2015 Interim meeting. (HB 2, Item 68)

(5) The Legislature intends the Department of Workforce Services provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 on efforts to pursue Temporary Assistance for Needy Families (TANF) funding for items identified by the Legislature as possible candidates for meeting one or more of the four TANF purposes. (HB 2, Item 75)

(6) The Legislature intends the Department of Workforce Services seek a Temporary Assistance for Needy Families (TANF) waiver from the United States Department of Health and Human Services during the 2014 Interim. The purpose of the request is to waive federal TANF requirements with regard to supported employment services provided to individuals with disabilities who might otherwise meet the TANF purposes of: provide assistance to needy families so that children can be cared for in their own homes, reduce the dependency of needy parents by promoting job preparation, work and marriage, and encourage the formation and maintenance of two parent families. The Legislature further intends the Department of Workforce Services provide a report on its efforts to seek a federal TANF waiver to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. (HB 2, Item 75)

### **Bills with fiscal impact:**

(1) H.B. 90, Women in the Economy Commission - \$7,000 ongoing

(2) S.B. 22, Workforce Services Job Listing Amendments - \$3,500 one-time

(3) S.B. 109, Radon Awareness Campaign - \$25,000 one-time

Social Services Recommendations vs. Final Action

Rank	One-time TANF (Federal) Funds	Total Funds	Likely One-time Uses for TANF (Federal) Funds - Subcommittee Final	Source	Requires Other Changes? Or Alternative Funding Sources?
	\$ (47,000,000)		<b>DWS - Consider using Temporary Assistance for Needy Families (TANF) excess reserve authority for one-time items consistent with the 4 TANF purposes</b> - The Legislature may be able to use TANF funding for one-time items meeting at least one of the required 4 TANF purposes. Funds could be used for other one-time purposes outside of TANF only by using TANF funding for TANF-related expenditures and removing General Fund one-time.		No
14	\$ 8,193,200	\$ 8,193,200	<b>DWS - Child Care Competitive Subsidy Rates</b> - increase the lowest three rates for licensed child care centers from the 43rd to the 60th percentile of Utah rates. The agency says that the federal government would like the State to work toward paying at the 75th percentile (\$7,925,500 ongoing General Fund). The agency is concerned that the federal government may sanction the State if no effort is made to raise child care rates. This is an increase from the base of 14.0%. <b>How Measure Success?</b> rate increase (Moved to one-time TANF list, increased from \$470,000 to \$8,193,200 with the intent of providing four years of funding).	Gov.	(1) Use \$108 million TANF reserve (federal funds) (2) Special Administrative Expense Account. (3) use existing base budget for extra federal funds.

Social Services Recommendations vs. Final Action

Rank	One-time TANF (Federal) Funds	Total Funds	Likely One-time Uses for TANF (Federal) Funds - Subcommittee Final	Source	Requires Other Changes? Or Alternative Funding Sources?
19	\$ 1,000,000	\$ 1,000,000	<p><b>DWS - Refugee Services</b> - Currently, all newly arrived refugees receive case management for 2 years. Refugee families often require case management for longer than this. An additional \$1,000,000 would allow RSO to fund case management for those who need it for longer than 2 years. It would also allow us to reduce caseload size for the current 2-year case management program. \$100,000 would also go for additional English as a Second Language teachers are required to maximize the impact of English classes at the Humanitarian Center. An additional teacher will allow the addition of another English Class for eligible participants in the Project. This is an increase from the base of 7.9%.</p> <p><b>How Measure Success?</b> (1) completion rates of ESL levels 1-3 for 200 additional refugees per year and (2) case management (see posted 'tool'). (Moved to one-time TANF list).</p>	Menlove	(1) Use TANF reserve (federal funds)
20	\$ 500,000	\$ 500,000	<p><b>DWS - Refugee Services</b> - This funding will support programming associated with the planned Utah Refugee Community Center. This will provide the funds necessary to develop, implement, and maintain the core programs operated through the Center. This funding will not be used for facility, infrastructure, equipment, or start-up cost as the plan is to fund those costs through private sources. The Governor recommended funding this request. This is an increase from the base of 4.0%.</p> <p><b>How Measure Success?</b> "success of the program [will] be measured [by] English level gains, job skills, job placements." (Increased from \$200,000 to \$500,000).</p>	Gov. & Agency	Use \$108 million TANF reserve (federal funds)



Social Services Recommendations vs. Final Action

Rank	One-time TANF (Federal) Funds	Total Funds	Likely One-time Uses for TANF (Federal) Funds - Subcommittee Final	Source	Requires Other Changes? Or Alternative Funding Sources?
33	\$ 566,600	\$ 566,600	<p><b>DWS - Child Care for 60 Days During Temporary Unemployment</b> - 20 hours of child care help for 60 days while someone is between jobs unemployed and looking for work. This is an increase from the base of 2.9%.</p> <p><b>How Measure Success?</b> (Moved to one-time TANF list).</p>	Gov.	(1) Use \$108 million TANF reserve (federal funds) (2) Special Administrative Expense Account.
39	\$ 2,179,200	\$ 2,179,200	<p><b>DWS - After School Programs</b> - Funding to start 21 new and expand 32 current afterschool programs in Title 1 schools. If the State provided more match, there are additional federal matching funds available. The total fund request represents an increase of funding from DWS to after school programs of 57%. The Governor funded this with one-time money. This is an increase from the base of 11.2%.</p> <p><b>How Measure Success?</b> (1) The academic performance of K-3rd grade in math and reading. (2) An evaluation of the transition from Head Start to Kindergarten and on-going through 6th grade will be reviewed. (3) The after-school programs will have performance goals. If they do not meet the goals, we would send a specialist for assistance to work on the goals. If they still don't meet the goals, they would lose the funding. (Moved to one-time TANF list).</p>	Gov. & Agency	(1) Might be able to charge small user fee of the 6,000 new children to be served (and existing) to offset some of the total fund costs. (2) Use \$108 million TANF reserve (federal funds)
	\$ (34,561,000)	\$ 12,439,000			