

Social Services Subcommittee - Motions for Subcommittee Consideration

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
All changes since last draft at 2/4/2015 at 8:33 AM are marked with <u>underline</u> or strikeout for deletions.						
1	FY 2015 and FY 2016 base budget motions					
1A	S.B. 7 Social Services Base Budget	5-Feb	5-Feb	5-Feb	5-Feb	
1B	In consultation with the Co-chairs of the Social Services Appropriations Subcommittee, staff may make any technical changes necessary to S.B. 7 Social Services Base Budget .	5-Feb	5-Feb	5-Feb	5-Feb	
1C	Authorize the use of federal funds for FY 2015 and FY 2016 for the Department of Health, the Department of Human Services, the Department of Workforce Services, and the Utah State Office of Rehabilitation as found in the following Issue Briefs: 1) <i>Federal Funds in the Department of Health</i> ; 2) <i>Department of Human Services Federal Funds</i> , 3) <i>Federal Funds Department of Workforce Services</i> , and 4) <i>Utah State Office of Rehabilitation Federal Funds</i> .	28-Jan, 2-Feb, 3-Feb	4-Feb	6-Feb	4-Feb	
1F	Transfer \$54,700 for FY 2015 and FY 2016 as a technical reallocation between line items in the Department of Workforce Services for dedicated credit funds. The transfer is from the Eligibility Services program in the Operations and Policy line item to Administration Line item as follows: 1) \$7,700 to the Executive Director's Office, 2) \$2,900 to the Communications Unit, 3) \$10,900 to the Human Resources Unit, 4) \$31,300 to the Administrative Support, and 5) \$1,900 to the Internal Audit Unit for a transfer total of \$54,700. Explanation: The Department of Workforce Services "uses an approved cost allocation plan to allocate indirect costs to the programs benefited by the costs. Some of the indirect costs in the Administration line item are allocated to programs funded at least in part with dedicated credits from revenue contracts. However, there is not enough dedicated credit authority in the Administration line item to pay for all of the indirect costs allocated to these revenue contract programs. This request would transfer funds to where indirect costs are allocated to programs funded by the dedicated credits. This will not change operations or programs. The transfer will allow the department to use the appropriate funding for these allocated costs."			6-Feb		
1G	Transfer \$7,000 one-time for FY 2015 as a technical reallocation between line items in the Department of Workforce Services for Special Administrative Expense Account funds. The transfer is from the Workforce Development program in the Operations and Policy Line Item to the Administration line item as follows: 1) \$7,000 to the Executive Director's Office, 2) \$4,000 to the Communications Unit, 3) \$7,000 to the Human Resources Unit, 4) \$29,000 to the Administrative Support, and 5) \$3,000 to the Internal Audit Unit for a transfer total of \$50,000. Explanation: The Department of Workforce Services "uses an approved cost allocation plan to allocate indirect costs to the programs benefited by the costs. Indirect costs in the Administration line item are allocated in part to Job Growth programs normally funded with Special Administrative Expense Account funds. However, Special Administrative Expense Account funds were not appropriated to the Administration line item to pay for these indirect costs. This motion would transfer funds to where indirect costs are allocated to Job Growth programs. This transfer will not change operations or programs, but it will allow Workforce Services to use the appropriate funding for these allocated costs."			6-Feb		
1H	For FY 2015 move \$12,000 from the General Fund Restricted - Land Exchange Distribution Account from the Permanent Community Impact Fund to the Permanent Community Impact Bonus Fund. This is how the money has always been distributed and this change is to update the appropriations act to reflect the correct distribution. FY 2015 is the first year for Permanent Community Impact Fund and the Permanent Community Impact Bonus Fund to be tracked as two funds rather than one.			6-Feb		

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11	<p>Include the following technical adjustment for the Utah State Office of Rehabilitation: Adjust the Revenue Category for FY 2015 in the Utah State Office of Rehabilitation Services as follows:</p> <p>Revenue: Transfers – USOE Indirect Cost Pool (-\$2,011,200) Expenditure: Other Charges/Pass Through (\$-2,011,200)</p> <p>Adjust the Revenue Category for FY 2016 in the Utah State Office of Rehabilitation Services as follows: Revenue: Transfers – USOE Indirect Cost Pool (-\$1,910,700) Expenditure: Other Charges/Pass Through (\$-1,910,700)</p> <p>Explanation: The Utah State Office of Education (USOE) maintains an indirect cost pool to help maximize the amount of federal dollars obtained. An indirect cost pool is where common costs are identified and allocated to divisions based on derived benefit. The Utah State Office of Rehabilitation, as a division under the State Board of Education, shares some of the costs common to USOE. When accounting for indirect costs on a division basis, USOE and USOR revenues and expenditures have been reported appropriately. However, when accounting for indirect costs on an overall basis (i.e. - USOR and USOE combined), revenues and expenditures are duplicated. In order to avoid this duplication and ensure appropriate budgeting and accounting, the technical adjustment above is required.</p>					
1M	<p>Authorize the following intent statement for the Administration, Operations and Policy, and Unemployment Insurance Administration line items in the Department of Workforce Services: The Legislature intends that the appropriation provided for the [insert appropriate line item name] line item is limited to one-time projects associated with Unemployment Insurance modernization. Explanation: The Department of Workforce Services (DWS) Unemployment Insurance (UI) division is currently moving to a more modern software platform that is web-based, more easily maintained, more adaptive to changes, and more broadly supported by current information technology standards. The Comprehensive Unemployment Benefits System (CUBS) is a UI benefit payment system that began development in 2001 and became the system of record for the UI division in 2006. DWS anticipates requesting a total of \$6,000,000 (\$2,000,000 for three consecutive years) be appropriated by the Legislature from the federal American Recovery and Reinvestment Act (ARRA) UI Modernization Incentive Grant (within the Utah Unemployment Compensation Fund). The funding request is contained in the DWS ARRA Funds issue brief. DWS anticipates these funds will be obligated and expended over a three year period (FY 2016 through FY 2018) to complete the project. DWS states that it, "will routinely report on the CUBS modernization project status, current cost estimates, and any anticipated or realized efficiencies created from the modernization effort." DWS also states that, "Federal regulations require the State Legislature to (1) appropriate the funding from the Unemployment Compensation Fund for UI modernization projects and (2) include intent language restricting the use of the appropriated funds to the UI modernization projects."</p>			6-Feb		
10	<p>For the Department of Health's Disease and Prevention Control line item as dedicated credits - Health: "Grant from the Association of Public Health Laboratories for \$148,100. The purpose of this proposal is to establish molecular testing (Severe Combined Immunodeficiency) within the Utah Public Health Laboratory. Through this mechanism we explore and implement a cross-testing section process to advance Newborn Screening and the Infectious Disease group. The grant finances research and development work to implement a mandated test. All future cost will be covered completely through revenue generated through test fees."</p>	9-Feb				

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2	Fee approval					
2A	All of the fees for the Department of Health, the Department of Human Services, and the Department of Workforce Services as found in the following Issue Briefs: 1) <i>Fees in the Department of Health</i> ; 2) <i>Fees - The Department of Human Services</i> , 3) <i>Fees in the Department of Workforce Services</i> , and 4) <i>Fees - Utah State Office of Rehabilitation</i> .	9-Feb	11-Feb	11-Feb	6-Feb	
3	Agency Requested Intent Language - Granting Nonlapsing Authority to an Agency Authorizes the Legislative Fiscal Analyst to Adjust the Budget Where Needed to Reflect the New Nonlapsing Authority (Statutory Guidelines for Nonlapsing Authority Available at http://le.utah.gov/xcode/Title63J/Chapter1/63J-1-S603.html)					
3P	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$200,000 of the appropriations provided for the Administration line item in Item 29 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software and special projects and studies.			6-Feb		
3Q	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of the appropriations provided for the Operation and Policy line item in Item 30 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software and one-time projects associated with addressing client services due to caseload growth or refugee services.			6-Feb		
3R	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$2,500,000 of the appropriations provided for the Operation and Policy line item in Item 75 of Chapter 282 Laws of Utah 2014 for the Special Administrative Expense Account not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to employment development projects and activities or one-time projects associated with client services.			6-Feb		
3S	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$800,000 of the appropriations provided for the General Assistance line item in Item 31 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software, one-time projects associated with client services, and client benefit payments.			6-Feb		
3T	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided for the Unemployment Insurance line item in Item 32 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.			6-Feb		
3U	Under Section 63J-1-603 of the Utah Code, the Legislature intends that General Fund appropriations provided by Item 33 Chapter 13 Laws of Utah 2014 for the Department of Workforce Services' Housing and Community Development line item not lapse at the close of Fiscal Year 2015. The amount of any nonlapsing funds shall not exceed \$1,000,000. The use of any nonlapsing authority is limited to general funds appropriated by the legislature for building projects.			6-Feb		
3Z	The Legislature intends the Department of Human Services' Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b).		4-Feb			
3AA	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided for the Division of Child and Family Services, in Item 13, Chapter 41, Laws of Utah 2014 not lapse at the close of FY 2015. It is further the intent of the Legislature that these non-lapsing funds are to be used for Adoption Assistance, Out of Home Care, Service Delivery, In-Home Services, Special Needs, and SAFE Management Information System modernization consistent with the requirements found at UCA 63J-1-603(3)(b).		4-Feb			

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3AB	It is the intent of the Legislature to reinvest non-lapsing state funds originally appropriated for Out of Home Care to enhance Service Delivery or In-Home Services consistent with the requirements found at UCA 63J-1-603(3)(b). The purpose of this reinvestment of funds is to increase capacity to keep children safely at home and reduce the need for foster care, in accordance with Utah's Child Welfare Demonstration Project authorized under Section 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9), which grants a waiver for certain foster care funding requirements under Title IV-E of the Act. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Act.		4-Feb			
4	Other special intent language					
4A	Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$391,700 provided for the Department of Health's Medicaid and Health Financing line item in Item 24 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of nonlapsing funds is limited to administrative costs of the Healthy Utah program.☐					
5	Approve intent language for Federal ARRA (Stimulus) Funds					
5A	Adoption of the following intent language for all line items with new ARRA funding in FY 2015 and FY 2016 except the Department of Health's Medicaid Optional Services: All General Funds appropriated to the Department of (agency name) - (line item name) line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for (insert year). If expenditures in the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act in (insert year), 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 Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.	3-Feb		6-Feb		
5B	The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization.			6-Feb		
5C	The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization.			6-Feb		
5D	The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization.			6-Feb		
6	Other FY 2014 or FY 2015 budgets motions					
6A	Increased ARRA funds as proposed in the following: (1) Issue Brief <i>ARRA Funds Approval - Department of Health</i> and (2) Issue Brief <i>ARRA Funds Approval - Department of Workforce Services</i> .	3-Feb		6-Feb		
6C	Approve the committee determined amount \$5,000,000 for Department of Workforce Services in FY 2016 one-time funding from the Special Administrative Expense Account to fund Job Growth Projects.			6-Feb		
6D	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to (insert estimated total savings) of savings above (total savings removed from budget) from savings from (name of savings item) not lapse at the close of FY 2015. The use of any nonlapsing funds is limited to (purpose name) in the (agency name) in FY 2016. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).					
6E	The Legislature intends that the (estimated extra savings) in Beginning Nonlapsing provided to the (agency name) is dependent upon up to (estimated extra savings) of savings above (total savings removed from budget) from savings from (name of savings item) in the (agency name) in FY 2015. The use of any nonlapsing funds is limited to (purpose name) in the (agency name) in FY 2015. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).					

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6F	(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.					
6G	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.	9-Feb				
6H	(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 2016 to pay the Department of Health for the state costs of the one attorney FTE that the Office is using.	9-Feb				
6I	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 7 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. 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.					
6J	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 8 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. 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.					
6K	(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.					
6L	Increase the authorization for TANF funding for the Weber County Youth Impact Program by \$5,000 (from the current \$25,000 up to \$30,000) for both FY 2015 and FY 2016 and include the increased authorization of \$5,000 in the FY 2015 supplemental appropriations bill and the FY 2016 new supplemental appropriations bill.					
7	Analyst-recommended Changes					
7A	Authorize the Fiscal Analyst to update the Medicaid and Children's Health Insurance Program caseload cost estimates in the subcommittees' prioritization lists and internal transfers where applicable based upon the results of future consensus forecasting meetings.					
7B	Authorize the Legislative Fiscal Analyst to reduce the amount requested in building blocks to reflect the internal funding recommendations from the committee.					
7C	Authorize the Fiscal Analyst to make technical changes as needed to update non-state funds in the priority funding lists.					
7K	In consultation with the Co-chairs of the Social Services Appropriations Subcommittee, staff may make any technical changes necessary to all motions, lists, and intent language.					
7L	Authorize the Fiscal Analyst to renumber all priority lists after final subcommittee action to account for missing priority numbers (keeping all items in the same relative order).					
7M	The Legislature intends the Department of Workforce Services (DWS) provide to the Office of the Legislative Fiscal Analyst (LFA) no later than September 1, 2015 a detailed report on its Temporary Assistance for Needy Families (TANF) reserve amount including the current balance and any uses of the reserve since the 2015 General Session or planned and projected uses of the reserve in the future.			6-Feb		

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8	Other State Funds (Individual Report Pages Available in 2013 In-depth Budget Review for Most of the Funds Listed Below http://le.utah.gov/interim/2013/pdf/00004070.pdf)					
8E	Fund 2355 Visually Impaired Fund - This fund is similar to an expendable special revenue fund. The Analyst further recommends the Legislature review this fund annually and include it in an appropriations act.					4-Feb
8G	Fund 7300 Maurice N. Warshaw Trust Fund - Due to the fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.		4-Feb			
8J	Fund 7355 Visually Impaired Vendors - The Analyst recommends the name of the fund be updated to be consistent with current terminology such as Individuals with Visual Disability Vendors Fund. Due to the materiality of this fund, the Analyst further recommends the fund be reported annually to the Social Services Appropriations Subcommittee.				4-Feb	
8L	Include the following accounts as a technical adjustment for transparency in the Expendable Funds and Accounts Section of the Social Services Base Budget Bill for FY 2015 and FY 2016: 1) the Out and About Homebound Transportation Assistance Fund (Account 2180); 2) the Utah State Developmental Center (USDC) Miscellaneous Donation Fund (Account 2185); 3) USDC Workshop Fund (Account 2190); 4) Utah State Hospital (USH) Unit Fund (Account 2200); 5) USDC Land Fund (Account 2201); and 6) Individuals with Visual Disabilities Fund (Account 2355). Include the following accounts as a technical adjustment for transparency in the Fiduciary Funds Section of the Social Services Base Budget Bill for FY 2015 and FY 2016: 1) Human Services Client Trust Funds (Account 7290); 2) Maurice Warshaw Fund (Account 7300); 3) USDC Patient Accounts (Account 7305); 4) USH Patient Trust Fund (Account 7310); 5) Individuals with Visual Disabilities Vendors Fund (Account 7355); and 6) Office of Recovery Services Support Collections (Account 8090).					
9	Performance measure intent language (communicate Legislative expectations for the funding provided)					
9N	The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item: (1) Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%), (2) Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%), and (3) Out of home services: Percent of children reunified within in 12 months (Target = 74.2%) by January 1, 2016 to the Social Services Appropriations Subcommittee.		4-Feb			
9P	The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for its line item: (1) Vocational Rehabilitation - Increase the number of rehabilitation outcomes (Target = 3,665), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target =60%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by January 1, 2016 to the Social Services Appropriations Subcommittee.					4-Feb
9Q	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Administration line item: provide accurate and timely department-wide fiscal administration. Goal: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9R	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item: (1) Labor Exchange - Total job placements (Target = 50,000 placements per calendar quarter), (2) TANF Recipients - positive closure rate (Target = 70% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		

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9S	The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item: (1) Positive closure rate (SSI achievement or closed with earnings) (Target = 45%), (2) General Assistance customers served (Target = 835), and (3) Internal review compliance accuracy (Target = 80%) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9T	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item: (1) Percentage of New Employer Status Determinations made within 90 days of the last day in the quarter in which the business became Liable (Target => 70%), (2) Percentage of UI Separation Determinations with Quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 90%), and (3) Percentage of UI Benefits Payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 87%) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9U	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) Ending Chronic Homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) Utilities Assistance for Low-income Households - Number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - Number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9V	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Zoos line item: A review of the financial statements is completed every year (the Department of Workforce Services is required only to pass through the funds to two Utah zoos, Hogle Zoo and Willow Park Zoo - the Department of Workforce Services is also to verify that state funds are used for operations only; no state funds may be used for administration) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9W	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Special Service Districts line item: the Department of Workforce Services is required to pass through the funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9X	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund line item: (1) 100% of new receipts will be invested in communities annually, (2) employ up to 5 rural planners to determine needs and impacts of infrastructure development in rural Utah, and (3) staff and board will meet at least three times per year with representatives of each partnering sector by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9Y	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund line item: (1) Number of Private Individuals trained each year (Target =>20), (2) Number of Private Individuals receiving training certifications (Target => 20) and (3) Number of Subgrantees trained each year (Target => 40) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9Z	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Navajo Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living on the Utah portion of the Navajo Reservation (Target = \$4.57 million allocated) and (2) Improve the housing stock on the Navajo Reservation by investing in new and improved sanitary housing (Target = \$3.0 million invested) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		

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9AA	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund line item: (1) Housing units preserved or created (Target = 800), (2) Construction jobs preserved or created (Target = 1,200), and (3) Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9AB	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Qualified Emergency Food Agencies Fund line item: (1) Distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9AC	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Uintah Basin Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living in the Uintah Basin (Target = \$8.4 million allocated) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9AD	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund line item: (1) UI Trust Fund Balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$577 million to \$773 million), (2) The Average High Cost Multiple is the UI Trust Fund balance as a percentage of Total UI Wages divided by the Average High Cost Rate (Target => 1), and (3) Contributory Employers UI Contributions Due Paid Timely (Target => 90%) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
9AE	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Fund and Account Transfers to the Pamela Atkinson Homeless Account: (1) homeless providers funded by the State (except domestic violence shelter providers) will utilize the Centralized Client Intake and Coordinated Assessment System (Target => 80%), and (2) complete by scheduled date the statewide report of homeless demographics and conditions by county (Target = November 1) by January 1, 2016 to the Social Services Appropriations Subcommittee.			6-Feb		
10	Other motions					
10A	<p>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:</p> <ol style="list-style-type: none"> 1. Department of Health 2. Department of Human Services 3. Department of Workforce Services 4. Utah State Office of Rehabilitation 5. Pass through entity <p>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, 2015. 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, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. (This language would go into all appropriations acts that have new funding items).</p>	9-Feb	9-Feb	9-Feb	9-Feb	9-Feb

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All changes since last draft at 2/4/2015 at 8:33 AM are marked with <u>underline</u> or strikeout for deletions.						
10C	The Legislature intends the Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation provide a report regarding each agency's highest cost individuals and possible efficiencies through coordination, early intervention, and prevention. The Legislature further intends these agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include the following regarding high cost individuals: 1) a summary, by program, of individuals receiving services in excess of \$100,000 total fund annually in any given agency, what percentage of total costs is spent on these individuals, and what the agency is doing to manage these costs in an efficient manner, 2) an assessment of these high cost individuals receiving services from multiple agencies, 3) a description of agency coordination regarding high cost individuals accompanied by a list of areas where agencies specifically coordinate on these high cost individuals, 4) recommendations regarding how best to serve these high cost individuals in least restrictive settings where appropriate and consistent with choice, and 5) recommendation on how agency efforts might better be coordinated across programs.	11-Feb	11-Feb	11-Feb	11-Feb	
10D	The Legislature intends the departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation provide to the Office of the Legislative Fiscal Analyst by September 1, 2015 a report outlining how funds are distributed within the state when passed through to local government entities or allocated to various regions and how often these distributions are reviewed and altered to reflect the relevant factors associated with the programs. (1) Is the program considered a statewide program (this would include something that serves all rural areas)? a. Is the implementation of the program really statewide? If not, is there a compelling reason why? (2) Who gets the money (by county)? (3) What is the methodology for distributing the money? a. How does the distribution compare to actual need as expressed by population? i. [If distributions are not reflecting current need (as represented by population), please explain why not?] b. If not done by population, what is the reason? (4) Does statute say anything about distribution and equity for the program?					
10E	Under Section 63J-1-603 of the Utah Code the Legislature intends that all funds not otherwise designated as nonlapsing to the (agency name) - (line item name) line item shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is for (insert purpose here).					
10F	I move to recommend to the Executive Appropriations Committee the transfer of all the ongoing funding (\$908,400 General Fund) for the Department of Workforce Services' Zoos line item from the Social Services Appropriations Subcommittee to the Department of Heritage and Arts' Pass-Through line item in the Business, Economic Development, and Labor Appropriations Subcommittee beginning in FY 2016. (Senator Christensen)			6-Feb		
*Missing numbers because items already passed and shown on prior drafts.						