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Social Services Recommendations vs Final Legislative Action



Recommendations of the Appropriations Subcommittee for Social Services

Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
(DHS) Utah Foster Care Foundation	400,000		400,000
(DOH) Donated Dental Services, Inc.	55,000		55,000
(DOH) Medical Examiner Improve Autopsy Report Turnaround Times	794,100	283,500	1,077,600
(DOH) Primary Care Grants	750,000		750,000
(USOR) Compliance Officer and Policy Coordinator	150,000		150,000
(USOR) Increased St. George Deaf Center facility expenses	25,000		25,000
(USOR) USU Assistive Technology Satellite Lab - Uintah Basin	100,000	in H.E. approp.	100,000
1. (DHS) Disability Services Utilization Increases	1,734,600	4,109,700	5,844,300
2. (DOH) Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	37,800,000	88,100,000	125,900,000
3. (DHS) Fed Match Assistance Percentage (FMAP) decrease - DHS	1,072,400	(999,500)	72,900
4. (DOH) Baby Watch Early Intervention Program (BWEIP)	2,500,000	\$1.5M one-time	2,500,000
6. (DHS) Justice Reinvestment - Pass thru to Counties	1,500,000		1,500,000
7. (DHS) Direct Care Staff Salary Increase Phase II	5,000,000	11,658,300	16,658,300
9. (DHS) Forensic Competency Restoration Unit \$400,000	2,500,000		2,500,000
10. (DOH) Uninsured Poverty Gap \$15M	10,000,000	23,300,000	33,300,000
11. (DHS) Disabilities Waiting List Services \$1.25M	1,500,000	3,497,500	4,997,500
13. (DHS) Medicaid Match Funds for Local Mental Health	6,400,000		6,400,000
14. (DOH) Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women	199,000		199,000
15. (DHS) Senior Nutrition (Meals on Wheels) one-time	154,700	345,300	500,000
16. (USOR) Hard of hearing outreach services to rural Utah	50,000		50,000
17. (USOR) Staff - Blind & Visually Impaired	225,000		225,000
21. (DOH) Medicaid Nursing Home Rates \$1M	1,700,000	4,000,000	5,700,000
24. (DOH) Medicaid Dental - Pediatric Dentist Provider \$700K	1,500,000	3,500,000	5,000,000
25. (DWS) Pamela Atkinson Homeless Trust Fund		2,500,000	2,500,000
25. (Txfrs-SS) Pamela Atkinson Homeless Trust Fund \$4.5M	2,500,000		2,500,000
28. (DHS) Foster Families of Utah	750,000		750,000
29. (DHS) Make Weber Behavioral Health Pilot Ongoing	220,400		220,400
30. (DHS) Medical treatment of children in state care improvements \$161,400	370,900	332,200	703,100
33. (DHS) Fraud Prevention Legislation \$370,000	540,000		540,000
35. (DHS) SB 79 Child Welfare Revisions \$127,300	311,500		311,500
36. (DOH) Parkinson's Registry	200,000	one-time	200,000
37. (DHS) Clubhouse Utah	160,000		160,000



Recommendations of the Appropriations Subcommittee for Social Services

S.B. 111, Guardianship - Right of Association	\$41,500	
S.B. 172, State Developmental Center Amendments	\$ 1,900	4,400
H.B. 437, Health Care Revisions	-\$1,005,800	

Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
39. (DOH) Utah Medicaid Amendments	27,400,000	316,989,800	344,389,800
41. (DHS) Human Trafficking Safe Harbor Amendments	30,500		30,500
46. (DOH) Reproductive Health Amendments	500,000	4,500,000	5,000,000
47. (DOH) Primary Children's Trauma Network	444,400		444,400
48. (DOH) S.B. 77, Medicaid Expansion Proposal	51,444,300	573,555,700	625,000,000
Request Total:	\$160,981,800	\$1,035,672,500	\$1,196,654,300
Base Budget Offsets:	(\$3,261,500)		(\$3,261,500)
Subcommittee Request:	\$157,720,300		\$1,193,392,800
S.B. 232, Rescue Medication in Schools	\$20,000		
H.B. 149, Death Involving Controlled Substance	\$1,500		
S.B. 108, Birthing Center Amendments	\$2,900		
S.B. 101, High Quality School Readiness	\$75,000	\$2,000,000	

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
(DHS) ACA-Mandated Health Benefits for Employees	627,000		627,000
(DHS) Caregiver Support Program for Seniors	154,000	46,000	200,000
(DOH) Medically Complex Children's Waiver Fund 60 Children	1,000,000	2,300,000	3,300,000
(DOH) Primary Care Grants	750,000		750,000
(DOH) Radon Education	150,000		150,000
(Txfrs-SS) Pamela Atkinson Homeless Account	347,600		347,600
(USOR) Independent Living Assistive Technology	700,000		700,000
(USOR) Independent living centers	300,000		300,000
(USOR) Replenish Individuals with Visual Impairment Fund	500,000	(500,000)	
(USOR) Update Materials - Interpreter Certification	60,000		60,000
2. (DOH) Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	\$3.7M 18,000,000	53,537,700	71,537,700
5. (DHS) Youth in Custody Aging-out	897,000		897,000
8. (DOH) Drug Overdose Prevention Initiatives	500,000		500,000
12. (DOH) Continue Medicaid Rate Enhancement for Physicians	\$1M 2,500,000	5,800,000	8,300,000
14. (DOH) Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women	13,000		13,000
18. (DHS) Vehicles at Division of Child Family Services	200,000		200,000
19. (DHS) Medicaid Mental Health Match - Increase	5,000,000		5,000,000
20. (DHS) 2-1-1 United Way	\$650,000 550,000		550,000
22. (DOH) Utah Academy of Family Physicians Residency	1,500,000		1,500,000
H.B. 172, Public Assistance Benefits Amendments		94,100	



Recommendations of the Appropriations Subcommittee for Social Services

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
Training			
23. (DWS) Data Systems Assessment for Homeless Services	161,300		161,300
25. (DWS) Pamela Atkinson Homeless Trust Fund		7,000,000	7,000,000
25. (Txfrs-SS) Pamela Atkinson Homeless Trust Fund	\$ 2 . 5M 7,000,000	\$ 2 . 3M	7,000,000
26. (DHS) System of Care Development (HB0229)	1,800,000		1,800,000
27. (DHS) Domestic Violence Intervention Program (LAP)	756,700	138,300	\$ 895K 895,000
30. (DHS) Medical treatment of children in state care improvements	\$ 25 , 6 0 0 18,200	1,200	19,400
31. (DOH) Healthcare Workforce Financial Assistance Program	600,000		600,000
32. (DHS) DSPD Transportation Provider Reimbursement	350,000		350,000
Increase			
34. (DHS) Fraud Prevention Legislation	\$ 581 , 1 0 0 575,000		575,000
38. (DOH) Organ Donation Awareness Outreach	50,000		50,000
39. (DOH) Utah Medicaid Amendments	(26,460,400)		(26,460,400)
40. (DWS) Women in the Economy Commission	25,000		25,000
42. (DHS) Glendale/Rose Park Crisis Nursery Project	25,000		25,000
43. (DOH) Hemp Extract Evalution	20,000	ongoing	20,000
44. (USOR) Business Enterprise Micromarkets to assist the blind	240,000		240,000
45. (DWS) Green Team Homeless Women Job Program	75,000		75,000
46. (DOH) Reproductive Health Amendments	133,800		133,800
48. (DOH) S.B. 77, Medicaid Expansion Proposal	(49,847,900)		(49,847,900)
49. (DWS) Olene Walker Housing Loan Fund	10,000,000		10,000,000
Request Total:	(\$20,729,700)	\$68,323,200	\$47,593,500
Base Budget Offsets:	(\$28,591,300)		(\$28,591,300)
Subcommittee Request:	(\$49,321,000)		\$19,002,200

(DOH) Uninsured Poverty Gap	(\$11.9M)	
Maliheh Free Clinic	\$50,000	
Medicaid Outreach	\$25,000	
S.B. 39, Medicaid Coverage for Adult Dental	\$500,000	
S.B. 101, High Quality School Readiness	\$500,000	
S.B. 108, Birthing Center Amendments	\$6,800	
S.B. 140, Home & Community-based Services	\$2,200	
(DHS) S.B. 437 Health Care Revisions	\$500,000	
H.B. 440 Suicide Prevention and Gun Data Study	\$125,000	
(DWS) Youth Impact Education Building	\$150,000	
Marriage Commission (TANF)		\$300,000
Sexual Violence/Assault Funding (TANF)		\$600,000
UPSTART Funding (TANF)		\$500,000
Homeless Children Supplemental Education (TANF)		\$450,000
Succeed at the Club (TANF)		\$430,000

**Recommendations of the Appropriations Subcommittee for
Social Services
Base Budget Adjustments**

Base Budget Adjustments	Base Budget Adjustments Impact			
	State One-Time	State Ongoing	Nonstate Funds	Total Impact
Use 3% Maximum from Nursing Restricted		(77,000)	(180,000)	(257,000)
Savings From Higher Federal Match Rate		(1,300,000)	1,300,000	
Savings From Ending Building Leases		(2,400)	(2,400)	(4,800)
Remove funding for HB 14, Civil Commitment (2012)		(100,000)		(100,000)
Reduce Match for Child Care Development Fund	(2,000,000)			(2,000,000)
Recommendations from Audit on Food Stamp/SNAP Fraud			150,000	150,000
Operations and Maintenance for New Laboratory	(71,300)			(71,300)
Increased Fed Child Abuse Discretionary Allotment		(39,200)	39,200	
End Nurse Case Management Medicaid Pilot		(100,000)	(100,000)	(200,000)
CHIP 100% Federal Match & Nonlapsing Balance	(16,090,200)		16,090,200	
Change to Medicaid Plastic Eligibility Cards		(82,000)	(82,000)	(164,000)
Autism Treatment Account (Sweep Balance)	(7,000)		7,000	
Autism Program Attrition	503,000	(1,225,900)	(1,712,800)	(2,435,700)
Telehealth Staff		(35,000)	(35,000)	(70,000)

**Recommendations of the Appropriations Subcommittee for
Social Services
Supplemental Budget Adjustments**

Supplemental Budget Adjustments	Supplemental Budget Adjustments Impact		
	State One-Time	Nonstate Funds	Total Impact
Use 3% Maximum from Nursing Restricted	(77,000)	(180,000)	(257,000)
Unused FY 2016 Funds Due to Delays in Client Placements	(647,700)		(647,700)
Savings From Higher Federal Match Rate	(1,300,000)	1,300,000	
Savings From Ending Building Leases	(800)	(900)	(1,700)
Medicaid Restricted Account (Sweep Balance)	(3,975,900)	3,975,900	
End Nurse Case Management Medicaid Pilot	(83,300)	(83,300)	(166,600)
Divert Special Administrative Expense Account for Other Purposes	(500,000)	500,000	
CHIP 100% Federal Match & Nonlapsing Balance	(4,132,800)		
Change to Medicaid Plastic Eligibility Cards	(82,000)	(82,000)	(164,000)

Intent Language

Human Services - Executive Director Operations

1. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
2. *The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item: (1) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and Internal Review and Audit (Target = 70%), (2) Percentage of initial foster care homes licensed within 3 months of training completion (Target 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 90%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
3. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):
(1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds
(2) under what scenarios could third party match become unavailable
(3) any federal proposals to disallow counting third party match
(4) what the agency would change in the future for its spending if third party match is no longer available*

Human Services - Substance Abuse and Mental Health

4. *The Legislature intends to increase the number of vehicles for the Department of Human Services, Utah State Hospital by two cars to enable staff to perform competency restoration services in county jails.*
5. *The Legislature intends to increase the number of vehicles for the Department of Human Services, Utah State Hospital by two cars to enable staff to perform competency restoration services in county jails.*
6. *The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item: (1) Local Substance Abuse Services - Successful completion rate (Target = 40%), (2) Mental Health Services - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 80%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 80%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Services for People w/ Disabilities

7. *The Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2017 beginning non-lapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family services and Juvenile Justice Services, individuals court ordered into DSPD services and to provide increases to providers for direct care staff salaries. The Legislature further intends DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2017 on the use of these non-lapsing funds.*
8. *The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People w/ Disabilities line item: (1) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting fiscal requirements of contract (Target = 100%), (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting non-fiscal requirements of contracts (Target = 100%), and (3) People receive supports in employment settings rather than day programs (National ranking) (Target = #1 nationally) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Office of Recovery Services

9. *The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services line item: (1) ORS Total Collections (Target = \$265 million), (2) Child Support Services Collections (Target = \$225 million), and (3) Ratio: ORS Collections to Cost (Target = > 6.25 to 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Child and Family Services

10. *The Legislature intends to increase by 25 the number of vehicles assigned to the Division of Child and Family Services. Approval of this increase in vehicles will reduce the divisions dependency on caseworkers use of personal vehicles to accomplish division responsibilities in child welfare. The division is requesting 16 sedan models a size bigger than the Standard State Fleet Vehicle, 5 passenger vans and 4 SUV's for the rural and remote areas of the State. The additional room is needed to add car seats and carry clothing and supplies when a child is removed from the home.*
11. *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 October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Aging and Adult Services

12. *The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item: (1) Medicaid Aging Waiver: Average Cost of Client at 15% or less of Nursing Home Cost (Target = 15%), (2) Adult Protective Services: Protective needs resolved positively (Target = 95%), and (3) Meals on Wheels: Total meals served (Target = 10,115) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Executive Director's Operations

13. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
14. *The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item: (1) conduct risk assessments for each information system in operation (Target = 111 information systems), (2) Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days (Target = 99%), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
15. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):*
 - (1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds*
 - (2) under what scenarios could third party match become unavailable*
 - (3) any federal proposals to disallow counting third party match*
 - (4) what the agency would change in the future for its spending if third party match is no longer available*

Health - Family Health and Preparedness

16. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by December 1, 2016 the financial impacts to ambulance providers due to the implementation of S.B. 172, Emergency Medical Services Amendments, from the 2015 General Session. The report shall address (1) current and projected future impact to the reimbursement rates for ambulance providers set by the State and (2) the impact to the financial viability of ambulance providers in the State.*
17. *The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item: (1) the percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70% or more), (2) the percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy (Goal = 72.5% or more), and (3) the percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 73.5% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Disease Control and Prevention

18. *The Legislature intends that the Department of Health shall report to the Office of the Legislative Fiscal Analyst by April 30, 2016 on the total amount of opioid pain medications dispensed per capita, as morphine equivalent dosages, and may include other measures of risky opioid prescribing that the Department determines to be useful for understanding the influence of opioid prescribing on overdose deaths in Utah. Data shall be shared as far as is readily available back through 2000.*

19. The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item: (1) gonorrhea cases per 100,000 population (Target = 42.7 people or less), (2) percentage of adults who are current smokers (Target = 9%), and (3) percentage of toxicology cases completed within 14 day goal (Target = 100%) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Local Health Departments

20. The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item: (1) number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues (Target = 13 or 100%), (2) number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis (Target = 13 or 100%), (3) number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act (Target = 13 or 100%), (4) achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age (Target = 90%), (5) reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years (Target = 73 or less for infants and 322 cases or less for youth), and (6) local health departments will increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Workforce Financial Assistance

21. The Legislature intends that the Department of Health report on the following performance measures for the Workforce Financial Assistance line item: (1) the number of applications received for this program (Target = 4), (2) the number of awards given (Target = 4), and (3) the average time to process applications through time of award (Target = 15 work days) by October 15, 2016 to the Social Services Appropriations Subcommittee.
22. The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund: (1) percentage of providers invoiced (Target = 100%), (2) percentage of providers who have paid by the due date (Target = 85%), and (3) percentage of providers who have paid within 15 days after the due date (Target = 99%) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Rural Physicians Loan Repayment Assistance

23. The Legislature intends that the Department of Health report on the following performance measures for the Rural Physicians Loan Repayment Assistance line item: (1) health care professionals serving rural areas (Target = 15) and (2) rural physicians serving rural areas (Target = 15) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Medicaid and Health Financing

24. The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item: (1) average decision time on pharmacy prior authorizations (Target = 24 hours or less), (2) percent of clean claims adjudicated within 30 days of submission (Target = 98%), and (3) total count of Medicaid and CHIP clients educated on proper benefit use and plan selection (Target = 115,000 or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.
25. The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by April 1, 2016 on the following regarding its plan to allow a three month supply of some Medicaid medications: (1) the Department's proposed plan, (2) proposed timeline of important action items, (3) how the agency will measure the financial impact to the State from making this change, and (4) the date on which the Department intends to report back on having finished the implementation.

26. All General Funds appropriated to the Department of Health - Medicaid and Health Financing 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 fiscal year 2017. If expenditures in the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act in fiscal year 2017, the Division of Finance shall reduce the General Fund allocations to the Medicaid and Health Financing 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.

Health - Medicaid Sanctions

27. The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Children's Health Insurance Program

28. The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item: (1) percent of children less than 15 months old that received at least six or more well-child visits (Target = 70% or more), (2) percent of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) percent of children 5-11 years of age with persistent asthma who were appropriately prescribed medication (Target = 94% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Medicaid Mandatory Services

29. The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item: (1) percent of adults age 45-64 with ambulatory or preventive care visits (Target = 88% or more), (2) percent of deliveries that had a post partum visit between 21 and 56 days after delivery (Target = 60% or more), and (3) percent of customers satisfied with their managed care plan (Target = 85% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Medicaid Optional Services

30. The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item: (1) annual state general funds saved through preferred drug list (Target = \$14.0 million general fund or more), (2) count of new choices waiver clients coming out of nursing homes into community based care (Target = 390 or more), and (3) emergency dental program savings (Target = \$850,000 General Fund savings or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Traumatic Brain Injury Fund

31. The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Brain Injury Fund: (1) number of individuals with TBI that received resource facilitation services through the TBI Fund contractors (Target = 300), (2) number of TBI Fund clients in need of a neuro-psych exam that receive an exam (Target = 40), and (3) number of community and professional education presentations and trainings (Target = 50) by October 15, 2016 to the Social Services Appropriations Subcommittee.

Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund

32. *The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Head and Spinal Cord Injury Rehabilitation Fund: (1) number of clients that received an intake assessment (Target = 101), (2) number of physical, speech or occupational therapy services provided (Target = 1,200), and (3) percent of clients that returned to work and/or school (Target = 50%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Organ Donation Contribution Fund

33. *The Legislature intends that the Department of Health report on the following performance measures for the Organ Donation Contribution Fund: (1) increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000 (Target = 3%), (2) increase donor registrants from a base of 1.5 million (Target = 2%), and (3) increase donor awareness education by obtaining one new audience (Target = 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Restricted Account Transfers - SS - GFR - Homeless Account

34. *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 on-time the statewide report of homeless demographics and conditions by county (Target = November 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Rev Transfers - SS - General Fund - SS

35. *The dedicated credits in this item come from the following action taken by the Social Services Appropriations Subcommittee: "Recommendations from Audit on Food Stamp/SNAP Fraud - The Utah State Auditor provided via its "A Performance Audit of Data Analytics Techniques to Detect Supplemental Nutrition Assistance Program (SNAP) Abuse" 18 recommendations to potentially improve fraud prevention and collections. This reduction assumes that the Department of Workforce Services can double its current fraud collection efforts starting in FY 2018 with a 50% increase in collections in FY 2017. Current efforts from 2010 to 2014 have ranged from collections of a low of \$1.2 million total funds (\$0.2 million General Fund) in 2010 to a high of \$2.0 million total funds (\$0.3 million General Fund). Benefits received in 2014 were \$317 million for 90,570 households for a fraud collection rate of 0.6 (less than one) percent. Any collections higher/lower than anticipated would impact the General Fund where the collections are deposited. See <http://financialreports.utah.gov/saoreports/2015/PA15-04DataAnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf> for more information."*
36. *The nonlapsing balances in this item come from the following action taken by the Social Services Appropriations Subcommittee: "CHIP Nonlapsing Balance - The Children's Health Insurance Program (CHIP) ended FY 2015 with nonlapsing balances of \$7.4 million. The program will not need any state funding until October 1, 2019. The federal government is paying 100% of the costs from FFY 2015 through FFY 2019. This takes all but \$983,200 in tobacco restricted money to cover potential shortfalls matching FY 2015 actual collections and \$2,300,000 agency estimate of needed funds to complete the state costs for July 1 2015 through September 30, 2015."*

State Office of Rehabilitation

37. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
38. *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 percentage of clients served who are youth (age 14 to 24 years) by 3% over the 2015 rate of 25.3% (Target 28.3%), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target = 55%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
39. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):*
(1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds
(2) under what scenarios could third party match become unavailable
(3) any federal proposals to disallow counting third party match
(4) what the agency would change in the future for its spending if third party match is no longer available

State Office of Rehabilitation - Individuals with Visual Impairment Fund

40. *The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for the Visual Impairment Fund: (1) the total of funds expended compiled by category of use, (2) the year end Fund balance, and (3) the yearly results/profit from the investment of the fund by October 15, 2016 to the Social Services Appropriations Subcommittee.*

State Office of Rehabilitation - Individuals with Visual Impairment Vendor Fund

41. *The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for the Individuals with Visual Impairment Vendor Fund: (1) Fund will be used to assist different business locations with purchasing upgraded equipment (Target = 8), (2) Fund will be used to assist different business locations with repairing and maintaining of equipment (Target = 25), and (3) Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund (part of the Visual Impairment Vendor fund) (Target = \$53,900 yearly contribution amount) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

If S.B. 101 - High Quality School Readiness Program passes, the Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for three years up to \$11,000,000 per year to implement the provisions of S.B. 101. This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of this effort.

Workforce Services - Administration

42. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
43. *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.*
44. *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.*
45. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Administration line item: provide accurate and timely department-wide fiscal administration. Target: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by October 15, 2016 to the Social Services Appropriations Subcommittee.*
46. *The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following regarding all of its restricted funds not subject to annual Legislative appropriations for expenditures: (1) size of the fund, (2) uses of the fund, (3) how the uses of the fund comply with the funds' governing statute, (4) how the funds' uses are coordinated with other state programs working on similar issues, and (5) any recommendations to increase the coordination of resources.*
47. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):*
(1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds
(2) under what scenarios could third party match become unavailable
(3) any federal proposals to disallow counting third party match
(4) what the agency would change in the future for its spending if third party match is no longer available
48. *All General Fund appropriated to the Department of Workforce Services - Administration 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 Fiscal Year 2017. If expenditures in the Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2017, the Division of Finance shall reduce the General Fund allocations to the Administration 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.*
49. *All General Funds appropriated to the Department of Workforce Services - Administration line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment*

The Legislature intends the Department of Workforce Services (DWS) authorize \$787,000 of Temporary Assistance for Needy Families (TANF) for Domestic Violence shelters. This TANF authorization is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of these efforts.

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 Fiscal Year 2016. If expenditures in the Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Administration 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.

Workforce Services - Operations and Policy

50. *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.*
51. *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.*
52. *All General Funds appropriated to the Department of Workforce Services - Operations and Policy 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 Fiscal Year 2017. If expenditures in the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2017, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy 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.*
53. *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 = 45,000 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 October 15, 2016 to the Social Services Appropriations Subcommittee.*
54. *The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by August 15, 2016 what it has done in response to each of the recommendations in "A Performance Audit of Data Analytics Techniques to Detect SNAP Abuse." The report shall further include what the impacts current and projected, financial and otherwise of the changes have been and will be.*
55. *The Legislature intends the Department of Workforce Services (DWS) provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 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 2016 General Session or planned and projected uses of the reserve in the future.*
56. *All General Funds appropriated to the Department of Workforce Services - Operations and Policy 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 Fiscal Year 2016. If expenditures in the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy 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.

Workforce Services - General Assistance

57. *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 average monthly customers served (Target = 950), and (3) internal review compliance accuracy (Target = 80%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Unemployment Insurance

58. *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.*
59. *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.*
60. *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 => 95.5%), (2) percentage of Unemployment Insurance 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 Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 95%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
61. *All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance 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 Fiscal Year 2017. If expenditures in the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2017, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance 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.*
62. *All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance 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 Fiscal Year 2016. If expenditures in the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance 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.*

Workforce Services - Unemployment Compensation Fund

63. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund: (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$639 million to \$853 million), (2) the average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate (Target => 1), and (3) contributory employers Unemployment Insurance contributions due paid timely (Target => 95%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Housing and Community Development

64. *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 October 15, 2016 to the Social Services Appropriations Subcommittee.*
65. *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.*
66. *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.*

Workforce Services - Special Service Districts

67. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item: the total pass through of funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Permanent Community Impact Fund

68. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund: (1) new receipts invested in communities annually (Target = 100%), (2) support the Rural Planning Group (Target = completing 10 community plans), and (3) staff and board will meet with representatives of each partnering sector (Target = at least three times per year) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Intermountain Weatherization Training Fund

69. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund: (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 October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Navajo Revitalization Fund

70. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund: provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve quality of life for those living on the Utah portion of the Navajo Reservation (Target = allocate annual allocation from tax revenues within one year) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Olene Walker Housing Loan Fund

71. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund: (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 October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Qualified Emergency Food Agencies Fund

72. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund: Distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Uintah Basin Revitalization Fund

73. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund: provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin (Target = allocate annual allocation from tax revenues within one year) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Child Care Fund

74. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund: report on activities or projects paid for by the fund in the prior fiscal year by October 15, 2016 to the Social Services Appropriations Subcommittee.*

The Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for one year for the following items: 1) Homeless Children Supplemental Education Funding (\$450,000); 2) Succeed at the Club (\$430,000); 3) UPSTART (\$500,000); and 4) Sexual Violence/Assault Funding (\$600,000). This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of these efforts.

The Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for three years for the Domestic Violence Intervention Program (LAP) (\$108,000 per year). This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of these efforts.

Intent Language

Health - Executive Director's Operations

1. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Health's Executive Director's Office in Item 10 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of any non lapsing funds is limited to \$400,000 for: (1) federal indirect reimbursement of \$200,000 due to an over-collection of Department of Technology Services encryption costs during Fiscal Year 2016 and changes to the Division of State Finance's Statewide Indirect Cost Allocation Plan allocation. The federal reimbursement will be reflected in lower indirect rates for Fiscal Year 2017; (2) Rewrite of the Utah Medical Examiners Database and the Electronic Death Entry Network which do not support mobile device and broad Internet interfaces; (3) Replacement of personal computers, software development, and information technology equipment in Executive Directors Office; and (4) Temporary Information Technology Manager to support server consolidation efforts and implementation of the Change Management initiative.*
2. *The Legislature intends that the Inspector General of Medicaid Services pay the Attorney General's Office the full state cost of the one attorney FTE that it is using at the Department of Health.*
3. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$100,000 funds not otherwise designated as nonlapsing to the Department of Health - Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is for the Traumatic Brain Injury Fund.*
4. *The Legislature intends that the Department of Health prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Health shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.*
5. *The Legislature intends that the Department of Health prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Health shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.*

Health - Family Health and Preparedness

6. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 11 of Chapter 10, Laws of Utah 2015, funds appropriated for the Department of Health's Assistance for People with Bleeding Disorders Program shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to services to eligible clients.*
7. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 11 of Chapter 10, Laws of Utah 2015 for the Department of Health's Emergency Medical Services shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to testing, certifications, background screenings, replacement testing equipment and testing supplies.*

Intent Language

8. Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected for the Department of Health's Child Care Licensing and Health Care Licensing in Item 11 of Chapter 10, Laws of Utah 2015 from childcare and health care provider violations shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to trainings for providers and staff, as well as upgrades to the Child Care Licensing database.
9. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$245,000 of Item 11 of Chapter 10, Laws of Utah 2015 for the Department of Health's Family Health and Preparedness line item not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to health facility licensure and certification activities.
10. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$210,000 of Item 11 of Chapter 10, Laws of Utah 2015 from fees collected for the purpose of plan reviews by the Department of Health's Bureau of Health Facility Licensure, Certification and Resident Assessment shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to plan review activities.
11. Under Section 63J-1-603 of the Utah Code, the Legislature intends that criminal fines and forfeiture money collected for the Department of Health's Emergency Medical Services in Item 11 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).

Health - Disease Control and Prevention

12. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 12 of Chapter 10, Laws of Utah 2015, for the Department of Health's Disease Control and Prevention line item for alcohol, tobacco, and other drug prevention reduction, cessation, and control programs shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs.
13. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$525,000 of Item 12 of Chapter 10, Laws of Utah 2015 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to laboratory equipment, computer equipment, software, and building improvements for the Utah Public Health Laboratory and the Office of the Medical Examiner.
14. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$175,000 of Item 12 of Chapter 10, Laws of Utah 2015 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand the services provided by the Bureau of Epidemiology.
15. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$25,000 of Item 12 of Chapter 10, Laws of Utah 2015 for the Utah Department of Health, Division of Disease Control and Prevention shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to local health department expenses in responding to a local health emergency.
16. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$75,000 funds not otherwise designated as nonlapsing to the Department of Health - Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is for the Traumatic Brain Injury Fund.
17. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 12 of Chapter 10, Laws of Utah 2015 fees collected for the Newborn Screening Program shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to maintenance, upgrading, replacement, or purchase of laboratory or computer equipment and software.



The Legislature intends that in order to decrease tobacco use and more effectively utilize state resources, that all Medicaid coverage will adhere to United States Preventative Services recommended evidence-based practices which are proven to reduce tobacco use, including both counseling and all FDA-approved methods of pharmacotherapy with no or minimal cost sharing as directed by the Department of Health.

Intent Language

Health - Medicaid and Health Financing

18. Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$475,000 provided for the Department of Health's Medicaid and Health Financing line item in Item 14 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of nonlapsing funds is limited to compliance with federally mandated projects and the purchase of computer equipment and software.
19. The Legislature intends that the Department of Health shall study enrollment trends for children in the CHIP and Medicaid programs. The Department of Health shall assess the estimated relative costs to the state of the current practice month-to-month eligibility vs. continuous 12-month enrollment for children. Cost estimates should also include if possible estimates of increased costs to the state related to care needed due to adverse outcomes related to delays in diagnoses and treatments related to the current practice of month-to-month eligibility. The Department of Health will work with stakeholders and report findings to the Office of the Legislative Fiscal Analyst by August 30, 2016.
20. The Legislature intends that the Department of Health remove the optional 5 year waiting period for legal immigrant children who currently qualify for 100% federal funding in the Medicaid and Children's Health Insurance program.
21. The Legislature intends that the Department of Health remove the optional 5 year waiting period for legal immigrant children who currently qualify for 100% federal funding in the Medicaid and Children's Health Insurance program.
22. The Legislature intends that the Department of Health and Department of Human Services study all possible options to maximize the number of people kept out of nursing homes and in their own homes and communities and report findings and recommendations to the Office of the Legislative Fiscal Analyst by June 1, 2016. This should include the consideration of at least the following options:
 1. Modifying or expanding current Home and Community Based Services(HCBS), 1915(c) waivers
 2. Creating new HCBS, 1915(c) waivers
 3. State Plan HCBS, 1915(i) options
 4. Money Follows the Person Grant
 5. Community First Choice Option, 1915(k)
 6. Balancing Incentive Program
23. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$550,000 funds not otherwise designated as nonlapsing to the Department of Health - Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is for the Traumatic Brain Injury Fund.

Health - Medicaid Sanctions

24. Under Section 63J-1-603 of the Utah Code, funds collected as a result of sanctions imposed under Section 1919 of Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 of the Utah Code shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to the purposes outlined in Section 1919.

Health - Medicaid Mandatory Services

25. Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$8,800,000 provided for the Department of Health's Medicaid Mandatory Services line item in Item 17 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.

The Legislature intends that the income eligibility ceiling for FY 2017 shall be the following percent of federal poverty level for UCA 26-18-411 Health Coverage Improvement Program: i. 0% for individuals who meet the additional criteria in 26-18-411 Subsection (3) ii. 55% for an individual with a dependent child.

The Legislature intends that the Medicaid Accountable Care Organizations receive a scheduled two percent increase effective January 1, 2017 consistent with the intent of S.B. 180, 2011 General Session. Additionally, the Legislature intends that the Medicaid Accountable Care Organizations receive funding to cover the cost of caseload growth, FMAP changes, and new high cost pharmaceuticals for rates set effective July 1, 2016.

Intent Language

26. *The Legislature intends that the \$300,000 in Beginning Nonlapsing provided to the Department of Health's Medicaid Mandatory Services line item for the redesign and replacement of the Medicaid Management Information System is dependent upon up to \$300,000 funds not otherwise designated as nonlapsing to the Department of Health's Medicaid Optional Services line item being retained as nonlapsing in Fiscal Year 2016.*
27. *The Department of Health may use up to a combined maximum of \$4,600,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Medicaid Mandatory Services and Medicaid Optional Services only in the case that non-federal fund appropriations provided for FY 2016 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2016 when combined with federal matching funds.*
28. *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, 2016. The reports should include, where applicable, the responses to any requests for proposals. At least one report during Fiscal Year 2017 should include an updated estimate of net ongoing impacts to the State from the new system. The Department of Health should work with other agencies to identify any impacts outside its agency.*

Health - Medicaid Optional Services

29. *Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$300,000 provided for the Department of Health's Medicaid Optional Services line item in Item 18 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.*
30. *The Department of Health may use up to a combined maximum of \$4,600,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Medicaid Mandatory Services and Medicaid Optional Services only in the case that non-federal fund appropriations provided for FY 2016 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2016 when combined with federal matching funds.*

Health - Traumatic Brain Injury Fund

31. *The Legislature intends that the \$100,000 in Beginning Nonlapsing provided to the Traumatic Brain Injury Fund is dependent upon up to \$100,000 funds not otherwise designated as nonlapsing to the Department of Health - Executive Director's Operations line item being retained as nonlapsing in Fiscal Year 2016.*
32. *The Legislature intends that the \$75,000 in Beginning Nonlapsing provided to the Traumatic Brain Injury Fund is dependent upon up to \$75,000 funds not otherwise designated as nonlapsing to the Department of Health - Disease Control and Prevention line item being retained as nonlapsing in Fiscal Year 2016.*
33. *The Legislature intends that the \$550,000 in Beginning Nonlapsing provided to the Traumatic Brain Injury Fund is dependent upon up to \$550,000 funds not otherwise designated as nonlapsing to the Department of Health - Medicaid and Health Financing line item being retained as nonlapsing in Fiscal Year 2016.*

Workforce Services - Administration

34. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$200,000 of the appropriations provided to the Department of Workforce Services for the Administration line item in Item 19 of Chapter 10 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to equipment and software and special projects and studies.*

The Legislature intends that \$1,222,700 in the fund created under Section 26-36a-207 from prior fiscal year hospital assessments shall be refunded to the hospitals in proportion to the amount paid by each hospital no later than April 15, 2016.



The Legislature intends that up to \$4,500,000 in Temporary Assistance for Needy Families (TANF) funds be used to assist crisis/respite nurseries currently under contract with the Division of Child and Family Services and that the Department of Workforce Services (DWS) consider awarding multi-year grants up to \$150,000 per year per contract as part of this initiative. This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends that DWS report the outcome of this TANF initiative to the Office of the Legislative Fiscal Analyst no later than September 1, 2016.

Intent Language

35. *The Legislature intends that the Department of Workforce Services prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Workforce Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.*
36. *The Legislature intends that the Department of Workforce Services prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Workforce Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.*

Workforce Services - Operations and Policy

37. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of the appropriations provided to the Department of Workforce Services for the Operation and Policy line item in Item 20 of Chapter 10 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to projects associated with addressing client services due to caseload growth or refugee services and implementation of VoIP.*
38. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$2,500,000 of the appropriations provided to the Department of Workforce Services for the Operation and Policy line item in Item 20 of Chapter 10 Laws of Utah 2015 for the Special Administrative Expense Account not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services.*
39. *The Legislature intends the Department of Workforce Services (DWS) provide to the Office of the Legislative Fiscal Analyst no later than October 31, 2016:*
1) *A report on the Workforce Development Division (WDD) fiscal status for the recently completed state Fiscal Year 2016, including identification of General Fund diverted from direct job search services as a result of a drop in case counts and a detail of the amounts and purposes to which those funds were diverted;*
2) *A historical (FY 2014 through FY 2016) of*
a. *TANF maintenance-of-effort (MOE) provided in association with the Workforce Development Division and within its accounting unit and an indication as to whether or not General Fund has been diverted by DWS to eliminate in any way the use of outside MOE*
b. *A detailed explanation of uses of all General Fund in the WDD accounting unit.*

Workforce Services - General Assistance

40. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$1,000,000 of the appropriations provided to the Department of Workforce Services for the General Assistance line item in Item 21 of Chapter 10 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to equipment and software and one-time projects.*



If H.B. 436 - Housing and Homeless Reform Initiative passes, the Legislature intends the Department of Workforce Services (DWS) authorize Temporary Assistance for Needy Families (TANF) for three years up to \$2,250,000 per year to implement the provisions of H.B. 436. This TANF funding is dependent upon availability of TANF funding and expenditures meeting the necessary requirements to qualify for the federal Temporary Assistance for Needy Families program. The Legislature further intends DWS report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the status of this effort.

Intent Language

Workforce Services - Unemployment Insurance

41. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided to the Department of Workforce Services for the Unemployment Insurance line item in Item 22 of Chapter 10 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to equipment and software and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.*

Human Services - Executive Director Operations

42. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Human Services Executive Director Operations line item not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and, short-term projects and studies that promote efficiency and service improvement.*
43. *The Legislature intends that the Department of Health and the Department of Human Services study all possible options to maximize the number of people kept out of nursing homes and in their own homes and communities and report findings and recommendations to the Office of the Legislative Fiscal Analyst by June 1, 2016. This should include the consideration of at least the following options:*
- 1.Modifying or expanding current Home and Community Based Services (HCBS), 1915(c) waivers*
 - 2.Creating new HCBS, 1915(c) waivers*
 - 3.State Plan HCBS, 1915(i) options*
 - 4.Money Follows the Person Grant*
 - 5.Community First Choice Option, 1915(k)*
 - 6.Balancing Incentive Program*
44. *The Legislature intends that the Department of Human Services prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Human Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.*
45. *The Legislature intends that the Department of Human Services prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Human Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.*

Intent Language

Human Services - Substance Abuse and Mental Health

46. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; and, short-term projects and studies that promote efficiency and service improvement.*

Human Services - Office of Recovery Services

47. *The Legislature intends the Department of Human Services (DHS), in conjunction with its Office of Recovery Services (ORS), provide to the Office of the Legislative Fiscal Analyst no later than August 15, 2016:*
- 1) A report including a five year history (FY 2012 through FY 2016) of medical collections by its various sub-categories/types of recoveries and data to show the changes in workload. The report should specifically address changes with Accountable Care Organizations (ACOs);*
 - 2) A detailed explanation of additional ORS medical collection duties provided for the Department of Health required by either federal law or by DOH contract and an indication of the effect, if eliminated, on additional direct or indirect collections for DOH as well as which functions are now performed by ACOs that were previously performed by DHS; and*
 - 3) An estimate of how the ORS budget might be reduced to match actual collections to date and future projections.*

Human Services - Child and Family Services

48. *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).*
49. *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 30, Chapter 10, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. It is further the intent of the Legislature that these non-lapsing funds are to be used to purchase up to 17 State Fleet vehicles 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).*
50. *The Legislature intends 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.*
51. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 provided for the Division of Child and Family Services, in Item 30, Chapter 10, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016 . These non-lapsing funds are to be used for the GrandFamilies program consistent with the previous year's intent language.*

Intent Language

Human Services - Aging and Adult Services

- 52. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided for the Department of Human Services' Division of Aging and Adult Services - Adult Protective Services, in Item 31, Chapter 10, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment, or supplies.
- 53. Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 31, Chapter 10, Laws of Utah 2015 for the Department of Human Services' Division of Aging and Adult Services not lapse at the close of Fiscal Year 2016. It is further the intent of the Legislature that these non-lapsing funds are to be used for client services for the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3)(b).
- 54. The Legislature intends the Department of Human Services' Division of Aging and Adult Services use applicable federal funding reserves to provide one-time funding of \$160,000 for Senior Nutrition (Meals on Wheels).

State Office of Rehabilitation

- 55. The Legislature intends that the Utah State Office of Rehabilitation prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Utah State Office of Rehabilitation shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.
- 56. The Legislature intends that the Utah State Office of Rehabilitation prepare proposed performance measures for all new funding for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Utah State Office of Rehabilitation shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share this information with the legislative staff of the Health and Human Services Interim Committee.

Rev Transfers - SS - General Fund - SS

- 57. The dedicated credits in this item come from the following action taken by the Social Services Appropriations Subcommittee: "Recommendations from Audit on Food Stamp/SNAP Fraud - The Utah State Auditor provided via its "A Performance Audit of Data Analytics Techniques to Detect Supplemental Nutrition Assistance Program (SNAP) Abuse" 18 recommendations to potentially improve fraud prevention and collections. This reduction assumes that the Department of Workforce Services can double its current fraud collection efforts starting in FY 2018 with a 50% increase in collections in FY 2017. Current efforts from 2010 to 2014 have ranged from collections of a low of \$1.2 million total funds (\$0.2 million General Fund) in 2010 to a high of \$2.0 million total funds (\$0.3 million General Fund). Benefits received in 2014 were \$317 million for 90,570 households for a fraud collection rate of 0.6 (less than one) percent. Any collections higher/lower than anticipated would impact the General Fund where the collections are deposited. See <http://financialreports.utah.gov/saoreports/2015/PA15-04DataAnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf> for more information."

Special Motions

1. The Legislature intends that if funding is appropriated for the building block titled, "Increase Caseload for Medically Complex Children's Waiver," then the following intent language is approved:
 - a. The Legislature intends that all one-time appropriations provided in fiscal year 2017 for the building block entitled "Increase Caseload for Medically Complex Children's Waiver" be used to the maximal extent that is possible for opening new slots for children who meet criteria for this waiver.
 - b. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to (insert amount funded) of the appropriations provided for the Medicaid Optional Services line item not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to a pilot program for assistance for children with disabilities and complex medical conditions to be used in similar amounts over two years with the goal of serving a similar number of clients over two years.
2. The Legislature intends that if \$1,500,000 in one-time funding is appropriated for the building block titled, "Utah Academy of Family Physicians Residency Training," then the following intent language is approved:
 - a. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$1,500,000 of the appropriations provided for the (insert line item name) line item not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to residency training positions for family medicine physicians in Utah to be used in similar amounts over three years with the goal of serving a similar number of clients over three years.
3. The Legislature intends that all new funding provided from any sources for the building block entitled "Baby Watch Early Intervention Program" shall be used to provide direct services.
4. The Legislature intends that if funding is appropriated for the building block titled, "American Sign Language interpreter certification: Interpreter filming," then the following intent language is approved: The Legislature intends the Utah State Office of Rehabilitation (USOR) provide to the Office of the Legislative Fiscal Analyst no later than January 1, 2017 a report regarding planned activities to explore the assessment of royalties to other parties regarding Utah's interpreter certification materials.
5. If the \$6.4 million building block request regarding Local Mental Health Medicaid Match is funded with one-time funding during the 2016 General Session, it is the intent of the Legislature that this issue be studied during the 2016 interim to determine the best solution for funding Medicaid mental health services in an effective ongoing manner and responsibilities regarding who and how that should be financially sustained.
6. The Legislature intends that if funding is appropriated for the building block titled, "DHS – DSPD Direct Care Staff Salary Increase," the Division of Services for People with Disabilities (DSPD) shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component, including respite; 3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; 4) In conjunction with DSPD community providers, report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the implementation and status of increasing salaries for direct care workers.



Utah State Legislature

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February 2, 2016

President Wayne L. Niederhauser
Speaker Gregory H. Hughes
Utah State Capitol Complex
Salt Lake City, Utah 84114

Dear President Niederhauser and Speaker Hughes:

During 2015 the Social Services Appropriations Subcommittee was assigned by the Audit Subcommittee to review the Utah State Office of Rehabilitation (USOR) audit and determine changes that need to be made to make USOR more accountable and financially responsible. The subcommittee was also asked by Executive Appropriations to make a recommendation as to where USOR should be organizationally located to receive proper oversight and support. The committee addressed these issues in its September 11, 2015 and January 27, 2016 meetings. During its January 27, 2016 meeting the committee defeated a motion to keep USOR under the Utah State Office of Education. That vote was three affirmative (Senators Weiler and Fillmore and Rep. Ward) and 12 against. The committee then agreed to wait two days to determine where to locate USOR. On December 29, 2016 the committee approved a recommendation to move USOR under the Department of Workforce Services for better oversight. That vote was ten affirmative and six against (Senators Shiozawa and Escamilla and Representatives Chavez-Houck, Brown, Hollins, and Redd). No action was taken to pay back the \$500,000 USOR used from the Individuals with Visual Impairment Fund.

Sincerely,

A handwritten signature in blue ink, appearing to read "A. Christensen".

Senator Allen M. Christensen, Chair
Social Services Appropriations Subcommittee

A handwritten signature in blue ink, appearing to read "Paul Ray".

Representative Paul Ray, Chair
Social Services Appropriations Subcommittee

A handwritten signature in blue ink, appearing to read "Edward H. Redd".

Edward H. Redd, House Vice Chair
Social Services Appropriations
Subcommittee