

Social Services Subcommittee - Motions for Subcommittee Consideration (Passed)*

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR
1	FY 2013 and FY 2014 budget motions				
1A	A recommended budget for the Department of Health of \$2,357,095,100 FY 2014 as detailed by line item in the following 10 Budget Briefs: Executive Director's Operations, Family Health and Preparedness, Disease Control and Prevention, Local Health Departments, Medicaid and Health Financing, Medicaid Management Information System Replacement, Medicaid Sanctions, Children's Health Insurance Program, Medicaid Mandatory Services, and Medicaid Optional Services with all other changes as approved by the subcommittee.				
1B	The recommended budget includes a one-time reduction of \$65,000 General Fund in FY 2013 to reflect the time without a vendor to provide services for the All-Payer Database for medical claims. The contractor stopped submitting bills in January 2012 and ceased serving the State in September 2012. As of January 2013, the Department is in the process of identifying a new contractor. The full-year cost of the contract is \$230,000 General Fund. the Analyst recommends this reduction.				
1C	The recommended budget includes CHIP Caseload Growth-Inflation – the consensus forecast is a reduction of \$3,800,000 one-time General Fund (\$18,069,400 total funds) and \$800,000 ongoing General Fund (\$3,829,600 total funds). For more information please see the brief entitled Medicaid Consensus Forecasting available at http://le.utah.gov/interim/2012/pdf/00002730.pdf . The fiscal analyst recommends taking this reduction.				
1D	The recommended budget includes a Tobacco Funding Shift – The fiscal analyst recommends providing \$56,100 General Fund one-time in FY 2013 to the Department of Health to reflect the actions taken by the Social Services Appropriations Subcommittee during the 2012 General Session. During the preparation of budget bills the \$56,100 ended up in another line item to address a revenue shortfall.				
1E	The recommended budget includes a reduction of \$60,100 from the General Fund beginning in FY 2013. The Legislature provided the Department of Health \$60,100 in SB 3 to implement capitated dental contracts as per HB 256 Children's Health Insurance and Medicaid Administrative Simplification from the 2011 General Session. The Department has indicated that they did not have a vendor that would save the State money in an urban area. This money is available beginning in FY 2013. The fiscal analyst recommends taking this annual reduction of \$60,100 General Fund beginning in FY 2013.				
1G	The recommended budget includes a Medicaid Cost Settlement Personnel Transfer. The recommended budget includes a transfer beginning in FY 2013 within the Department of Health from the Executive Director's Office line item to the Medicaid and Health Financing line item of \$87,200 General Fund. The money is for cost settlement personnel only working on Medicaid. The General Fund will draw down \$87,200 federal funds. The fiscal analyst recommends making this change as per the agency's request.				
1H	The recommended budget includes a Medicaid Presumptive Eligibility Personnel Transfer. The recommended budget includes an annual transfer beginning in FY 2013 within the Department of Health from the Family Health and Preparedness line item to the Medicaid and Health Financing line item of \$16,500 General Fund. The money is for staff who determine presumptive eligibility for the Baby Your Baby program. The General Fund will draw down \$16,500 federal funds. The fiscal analyst recommends making this change as per the agency's request.				
1I	The recommended budget includes a Medicaid Caseload Reduction. The consensus forecast is a reduction of \$17,400,000 ongoing General Fund (\$58,306,300 total funds) and \$40,900,000 one-time General Fund (\$136,151,800 total funds). For more information please see the brief entitled Medicaid Consensus Forecasting available at http://le.utah.gov/interim/2012/pdf/00002730.pdf . The fiscal analyst recommends taking this reduction.				

*Items crossed out were not passed. Unnumbered items were presented and passed by Social Services Appropriations Subcommittee Wednesday through Friday February 20-22, 2013.

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR
1J	For FY 2013 and FY 2014 approve a \$5.5 million increase for the Hospital Provider Assessment to reflect the current projections for revenue collections.—				
1K	The recommended budget includes an increase in spending authority for the Autism Treatment Account.— The Analyst recommends that the subcommittee provide the Department \$500,000 in spending authority from the GFR— Autism Treatment Account in FY 2014 so the Department can spend the donations that the fund has received.—				
1L	A redistribution of General Fund and associated funds among the Medicaid Mandatory Services and Medicaid Optional Services line items as presented by the Department of Health. Move \$13,301,400 General Fund (\$43,768,900 total funds) from the Medicaid Optional Services to the Medicaid Mandatory Services line item ongoing beginning in FY 2013.				
1M	The recommended budget includes the analyst recommended ongoing funding of \$501,600 General Fund from reductions identified in the Department of Workforce Services for Baby Watch Early Intervention.—				
1N	Health Facility Licensing Funding for HB 497—the agency estimates \$130,000 annual General Fund costs beginning in FY 2013 to implement the provisions of HB 497 Clearance for Direct Patient Access from the 2012 General Session. The fiscal note (http://le.utah.gov/lfa/fnotes/2012/HB0497502.fn.pdf) for the bill stated that there would be ongoing costs to the state but not until FY 2015. From the fiscal note: “The Department of Health will have increased costs of \$15,200 one-time in FY2012 and \$105,000 ongoing beginning in FY2013 for 0.5 FTE and data maintenance contracts for a new system for administering background checks. In FY2013 and FY2014 these administrative increases will be paid for with the federal funds mentioned above. Beginning in FY2015 these ongoing costs would be paid for with General Fund.” The base budget includes the analyst recommended funding of \$69,000 one-time in FY 2013 and \$60,100 ongoing in FY 2014 from internal reallocations.—				
1O-1	The base budget includes a request to transfer \$100,000 of Beginning Nonlapsing to the Family Health and Preparedness line item from Medicaid Sanctions in FY 2013 and \$250,000 in FY 2014. This will allow Family Health and Preparedness to use these funds to subsidize background screening fees to nursing care providers to meet the new screening requirements as matching funds for the federal National Background Check Program grant as well as a project to reduce hospital readmissions within 30 days of leaving a hospital.				
1P	Increased ARRA funds of \$2,250,700 for FY 2013 and \$21,908,600 for FY 2014 as detailed in the Issue Brief <i>ARRA Funds Approval - Department of Health</i> .				
	Approve increases of \$5.9 million for FY 2013 and \$5.5 million ongoing for FY 2014 for the Hospital Provider Assessment to reflect the current projections for revenue collections.				
	Provide the Department \$2,000,000 in additional spending authority from the GFR - Autism Treatment Account in FY 2013 and ongoing beginning in FY 2014 so that the Department can spend the donations that the fund has received.				
1O-2	A total FY 2014 recommended budget for the Department of Human Services of \$585,713,300 as detailed in the following six budget briefs: Executive Director Operations, Substance Abuse and Mental Health, Services for People with Disabilities, Office of Recovery Services, Child and Family Services, and Aging and Adult Services with all other changes as approved by the subcommittee.				
1Q	The recommended budget includes a \$1,500,000 one-time General Fund increase in FY 2014 to partially fund the \$3,500,000 Mental Health Early Intervention Services building block request. This adjustment is also includes a one-time FY 2013 \$1,500,000 reduction in DCFS General Fund supplanting that General Fund with DCFS nonlapsing balances.—				
1R	The recommended budget includes a decrease of \$512,500 from the General Fund with a corresponding increase in Medicaid transfers of \$475,100 and federal funds of \$37,400 for the change in the Federal Medical Assistance Percentage (FMAP) as shown in the budget brief <i>Department of Human Services</i> .				

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1S	The Fiscal Analyst recommends the Subcommittee reduce DCFS General Fund \$1,500,000 one time in FY-2013 and allow DCFS to supplant that General Fund with its nonlapsing balances. The \$1,500,000 one time General Fund is included in the recommended budget one time in FY 2014 to partially fund the \$3,500,000 Mental Health Early Intervention Services building block request.				
1T	The Fiscal Analyst recommends a \$1,000 increase in FY 2014 dedicated credits to the Executive Director Operations line item in the Department of Human Services in order to comply with UCA 63J-2-202 as discussed in the budget brief <i>Department of Human Services - Executive Director Operations</i> . The \$1,000 represents GRAMA fees approved in H.B. 2 (2012 General Session).				
1U	A total FY 2014 recommended budget of \$1,359,570,300 for the Department of Workforce Services as detailed by line item in the following seven Budget Briefs: <i>Administration, Operations and Policy, General Assistance, Housing and Community Development & Zoos, Community Development Capital Budget and Special Service Districts, Unemployment Insurance, and Unemployment Compensation Fund.</i>				
1V-1	The Analyst recommends a \$1,666,100 increase in FY 2014 dedicated credits to the Operations and Policy line item in the Department of Workforce Services in order to comply with UCA 63J-2-202 as discussed in the budget brief <i>Department of Workforce Services - Operations and Policy.</i>				
1V-2	The recommended budget includes savings from issuing plastic eligibility cards in Medicaid. The fiscal analyst recommends that the Legislature remove ongoing funding of \$1,003,200 (\$501,600 General Fund) to reflect a low range of savings for switching to plastic eligibility cards based on FY 2011 actual clients served. The recommended budget includes this recommendation. The auditors noted: "If Utah updated its process to provide recipients with a onetime card rather than a monthly paper card, the state could save card distribution costs." (page 33 of http://le.utah.gov/audit/12_07rpt.pdf)				
1W	The Fiscal Analyst recommends the Subcommittee authorize increased ARRA funds of \$62,162,700 for FY 2013 and \$245,000 for FY 2014 as detailed in the Issue Brief <i>ARRA Funds Approval - Department of Workforce Services.</i>				
1X	The recommended budget includes the following transfer: Disability Hearing Officer Transfer – the FY 2014 Recommended budget and the FY 2013 Revised budget include a transfer from the Department of Workforce Services of \$39,000 General Fund to the Department of Health so that all disability hearings will be done in one department. The reduction in General Fund is accompanied by a reduction in Transfers from Medicaid of \$39,000. The Fiscal Analyst recommends making this change as per the agency's request.				
1Y	The Fiscal Analyst recommends the Subcommittee approve the following transfer for FY 2013: Disability Hearing Officer Transfer – a transfer from the Department of Workforce Services of \$39,000 General Fund to the Department of Health so that all disability hearings will be done in one department. The reduction in General Fund is accompanied by a reduction in Transfers from Medicaid of \$39,000. The Fiscal Analyst recommends making this change as per the agency's request.				
	Approve the Department of Workforce Services Requests of \$5,890,300 in FY 2014 one-time funding from the Special Administrative Expense Account to fund Job Growth Projects and \$4,576,000 in FY 2014 one-time federal Reed Act funds to maintain increased efforts to provide employment and other job connecting activities to individuals and employers.				
1Z	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the Qualified Emergency Food Agencies Fund.				
1AA	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the Navajo Revitalization Fund.				
1AB	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the Uintah Basin Revitalization Fund.				

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1AC	A total FY 2014 Recommended budget for the Utah State Office of Rehabilitation of \$86,623,800 as found in the budget brief <i>Utah State Office of Rehabilitation</i> with all other changes as approved by the Subcommittee.				
1AD	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the Intermountain Weatherization Training Fund.				
1AE	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the Permanent Community Impact Fund.				
1AF	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the State Small Business Credit Initiative Program Fund.				
2	Fee approval				
2A	All of the fees for the Department of Health, the Department of Human Services, and the Department of Workforce Services as found in the following Issue Briefs: 1) <i>Health Department Fees</i> ; 2) <i>Fees - The Department of Human Services</i> , and 3) <i>Workforce Services Fees</i> .				
	Modifications to the fees in the Office of the Medical Examiner within the Department of Health as proposed in http://le.utah.gov/interim/2013/pdf/00001394.pdf .				
	The Social Services Appropriations Subcommittee changes the Monthly Family Fee in the Baby Watch Early Intervention Program on page four of the Issue Brief entitled "Health Department Fees" (available at http://le.utah.gov/interim/2013/pdf/00000981.pdf) from \$100 to \$200. Information only: This allows the Baby Watch Early Intervention Program to charge higher income parents up to \$200 per month for the services that they receive. For example, for a family four the minimum monthly income is \$13,700 for this level of fees.				
	The subcommittee approves the following fees for the Department of Workforce Services' Housing and Community Development line item in addition to any fees that the subcommittee may approve: 1. State Community Services Office Homeless Summit \$35 2. Weatherization Classroom \$50 3. Weatherization Laboratory \$250 4. Heating Ventilation and Air Conditioning (HVAC) Laboratory Fee Daily \$250 5. Insulation Laboratories \$250 6. Demonstration House \$250 7. Consumer/Small Contractor \$10 8. Materials \$300 9. Trainers Basic \$50 10. Trainers Advanced \$100 11. Loan Origination Fee for Loan Participation Program 4% 12. Loan Origination Fee for Loan Guarantee Program 4% of Loan Amount 4% Background: These fees have been part of Housing and Community Development in the past and are not new fees. The fees were temporarily left under the former subcommittee that oversaw the agency in prior years.				
3	Agency Requested Intent Language (included in Briefs by staff) - Granting Nonlapsing Authority to an Agency Authorizes the Legislative Fiscal Analyst to Adjust the Budget Where Needed to Reflect the New Nonlapsing Authority				
3A	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 18, Chapter 14, Laws of Utah 2012 for the Drug Courts program within the Division of Substance Abuse and Mental Health line item not lapse at the close of FY 2013. The use of any nonlapsing funds is limited to Other Charges/Pass Through expenditures.				
3B	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 18, Chapter 14, Laws of Utah 2012 for the State Substance Abuse Services and Local Substance Abuse Services within the Division of Substance Abuse and Mental Health line item not lapse at the close of FY 2013. The use of any nonlapsing funds is limited to Other Charges/Pass Through expenditures.				

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3C	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided for the Division of Substance Abuse and Mental Health line item in Item 18, Chapter 14, Laws of Utah 2012 not lapse at the close of FY 2013. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment, or supplies.				
3D	The Legislature intends the Division of Services for People with Disabilities (DSPD) use FY 2014 beginning nonlapsing 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, and individuals court ordered into DSPD services. The Legislature further intends DSPD report to the Office of the Legislative Fiscal Analyst on the use of these nonlapsing funds.				
3E	The Legislature intends the 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.				
3F	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$200,000 of the appropriations provided for the Administration line item in Item 12 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to computer equipment/software and special projects/studies.				
3G	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of the appropriations provided for the Operation and Policy line item in Item 13 of Chapter 14 and Item 92 of Chapter 416 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to computer equipment/software and one-time projects associated with addressing client services due to caseload growth or refugee services.				
3H	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$600,000 of the appropriations provided for the General Assistance line item in Item 14 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to computer equipment/software and one-time projects associated with client services.				
3I	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided for the Unemployment Insurance line item in Item 15 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to computer equipment/software and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.				
3J	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 of Item 63 of Chapter 416, Laws of Utah 2012 of unused funds appropriated for the Pamela Atkinson Homeless Trust Fund Special Projects line item not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to building projects.				
3K	Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Executive Director's Office in Item 1 of Chapter 14 Laws of Utah 20112 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to \$90,000 for computer equipment, software, and employee training.				
3L	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 2 of Chapter 14, Laws of Utah 2012 for Emergency Medical Services not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to testing, certifications, background screenings, replacement testing equipment, and testing supplies.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR
3M	Under Section 63J-1-603 of the Utah Code, the Legislature intends that criminal fines and forfeiture money collected for Emergency Medical Services in Item 2 of Chapter 14, Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).				
3N	Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected for Item 2 of Chapter 14, Laws of Utah 2012 from childcare care provider violations not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to trainings for providers, staff and upgrades to the Child Care Licensing database.				
3O	Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected for Item 2 of Chapter 14, Laws of Utah 2012 from health care provider violations not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to providing services to nursing home facility residents or as specifically directed by the Centers for Medicare and Medicaid Services.				
3P	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$210,000 of Item 2 of Chapter 14, Laws of Utah 2012 from fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification and Resident Assessment not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to plan review activities.				
3Q	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 2 of Chapter 14, Laws of Utah 2012 of unused funds appropriated for the Assistance for People with Bleeding Disorders Program not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to services to eligible clients.				
3R	Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 3 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: \$175,000 for replacement computer equipment, software, laboratory equipment, and for facility improvements/expansion for the Office of the Medical Examiner.				
3S	Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 3 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: \$300,000 for laboratory equipment, computer equipment, software and building improvements for the Unified State Laboratory.				
3T	The Legislature intends that funds collected as a result of sanctions imposed under Section 1919 of Title XIX of the federal Social Security Act and authorized in UCA 26-18-3 shall not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the purposes outlined in Section 1919.				
3U	Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Children's Health Insurance Program in Item 88 of Chapter 416 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to caseload and utilization increases.				
3V	Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Health Care Financing in Item 6 of Chapter 14, Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to \$50,000 for the purchase of computer equipment.				
3W	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 3 of Chapter 14 Laws of Utah 2012 for the alcohol, tobacco, and other drug prevention reduction, cessation, and control programs not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs.				
3X	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of Item 2 of Chapter 14, Laws of Utah 2012 for Primary Care Grants Program not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to final Fiscal Year 2013 contract payments or additional distributions to eligible primary care providers.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR
3Y	Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Medicaid Management Information System Replacement in Item 7 of Chapter 14, Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to \$5,200,000 for the redesign and replacement of the Medicaid Management Information System.				
3Z	Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Health Care Financing in Item 6 of Chapter 14, Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to \$425,000 for compliance with federally-mandated projects				
3AA	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$130,000 of Item 2 of Chapter 14, Laws of Utah 2012 for Family Health and Preparedness not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to health facility licensure and certification activities.				
4	Other special intent language				
4A	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,900,000 of the appropriations provided for the Operation and Policy line item for the Special Administrative Expense Account in Item 13 of Chapter 14 and Item 92 of Chapter 416 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to employment development projects and activities or one-time projects associated with client services. The Legislature further intends DWS provide a detailed status and progress report on the use of Special Administrative Expense Account funds for employment development projects and activities as well as one-time projects associated with client services to the Office of the Legislative Fiscal Analyst by September 1, 2013.				
4B	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,300,000 of the appropriations provided for the Operation and Policy line item for Reed Act funding in Item 13 of Chapter 14 and Item 92 of Chapter 416 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to one-time projects associated with employment services." The Legislature further intends Reed Act funds appropriated for FY 2013 to the Department of Workforce Services be used for workforce development and labor exchange activities consistent with UCA 35A-4-501(3)(b). The Legislature further intends DWS provide a detailed status and progress report on the use of Reed Act funds for one-time projects associated with employment services to the Office of the Legislative Fiscal Analyst by September 1, 2013.				
4C	The Legislature intends the DORA (Drug Offender Reform Act) Oversight Committee report to the Office of the Legislative Fiscal Analyst by September 1, 2013 regarding its accomplishments in response to the strategies recommended by the Utah Criminal Justice Center to strengthen the program in its November 2011 Drug Offender Reform Act: DORA Statewide Report (and reiterated in its November 2012 report). The DORA Oversight Committee's plan for adopting these strategies is outlined in its September 1, 2012 DORA Program Report to the Office of the Legislative Fiscal Analyst.				
4D	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 21, Chapter 14, Laws of Utah, 2012, for the Division of Child and Family Services not lapse at the close of FY 2013. It is further the intent of the Legislature that these nonlapsing funds be used for Adoption Assistance, Out of Home Care, Service Delivery, In-Home Services, Special Needs, or SAFE Management Information System modernization. The Legislature further intends DCFS report to the Office of the Legislative Fiscal Analyst by September 1, 2013 on the SAFE Management Information System modernization project's status, current cost estimates, and organizational efficiencies and worker productivity anticipated and realized from the modernization project.				

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4E	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, 2013. The reports should include, where applicable, the responses to any requests for proposals.				
	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$130,000 of the appropriations provided for the Family Health and Preparedness line item not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to health facility and licensing activities.				
	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$220,000 of the appropriations provided for the Family Health and Preparedness line item not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to early intervention services in the baby watch program.				
	The Legislature intends that the Department of Health provide its contractor's report on the costs and benefits of Medicaid optional expansion to the Office of the Legislative Fiscal Analyst as soon as it is ready. The Fiscal Analyst shall then distribute the report to all members of the Social Services Appropriations Subcommittee.				
	The subcommittee intends that if the Executive Appropriations Committee provides funding in FY 2013 for "DOH – Data Security and Privacy Office" that the following intent language be included: Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$213,600 for the Executive Directors line item not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to data privacy and security issues.				
	The Legislature intends that the Department of Technology Services absorb the costs of providing the Department of Health's request for "Credit Monitoring" in the amount of \$922,000 one-time, from its retained earnings and without increasing internal service fund rates.				
	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$245,000 of Item 2 of Chapter 14, Laws of Utah 2012 for Family Health and Preparedness not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to health facility licensure and certification activities.				
	The following intent language to be added for the Department of Health and the Department of Workforce Services: The Legislature intends that to the extent possible with existing appropriations, [insert applicable agency] shall align Supplemental Nutrition Assistance Program regulations and Medicaid regulations.				
	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$667,600 for Operations and Policy not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to compliance with ACA legislation.				
	The Legislature intends the Division of Substance Abuse and Mental Health report to the Office of the Legislative Fiscal Analyst by September 1, 2013 regarding: 1) detailed uses of the \$3,500,000 FY 2013 one-time funding provided during the 2012 General Session for the Mental Health Early Intervention Pilot Program; 2) match amounts, including in-kind efforts, provided by other entities participating in the pilot program; and 3) measurements used to determine the effectiveness of the pilot program.				

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	<p>The following intent language is approved for each agency and each line item with new state funding for building blocks in the Social Services Appropriations Subcommittee:</p> <ol style="list-style-type: none"> 1. Department of Health 2. Department of Human Services 3. Department of Workforce Services 4. Utah State Office of Rehabilitation <p>The Legislature intends that the [insert department/agency name] prepare proposed performance measures for all new state funding for building blocks for [insert line item name] and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2013. The [insert department/agency name] shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2013. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. (Background: My intent is to hold the agencies accountable for providing the outcome data that we need for budgeting.</p>				
5	Approve intent language for Federal ARRA (Stimulus) Funds				
5A	<p>Adoption of the following intent language for all line items with ARRA funding in FY 2014 for the Department of Health except Medicaid Optional Services:</p> <p>All General Funds appropriated to the Department of (agency name) - (line item name) line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2014. If expenditures in the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act in FY 2014, the Division of Finance shall reduce the General Fund allocations to the (line item name) line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.</p>				
5B	<p>Adoption of the following intent language for all line items with new ARRA funding in FY 2013 and FY 2014 for the Department of Workforce Services (adjusting the intent language to match the applicable year):</p> <p>All General Funds appropriated to the Department of (agency name) - (line item name) line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2014. If expenditures in the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act in FY 2014, the Division of Finance shall reduce the General Fund allocations to the (line item name) line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.</p>				
6	Other FY 2013 or FY 2014 budgets motions				
6A	<p>The nonlapsing authority provided in HB 272 from the 2012 General Session for all Medicaid funds to the Department of Health does not meet the requirements for nonlapsing authority in UCA 63J-1-602. Any of the following changes would make HB 272 compliant with UCA 63J-1-602 for FY 2013:</p> <p>(1) Provide nonlapsing authority in an appropriation bill for FY 2013 (the Department of Finance already treated the funds as nonlapsing for FY 2012).</p> <p>(2) Remove the nonlapsing authority from HB 272 contained in UCA 26-18-402 via legislation.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR
6B	The Legislature has at least three options to address the scheduled end of the hospital provider assessment: 1. Do nothing—the hospital provider assessment of \$41,500,000 would end in FY 2014. This would result in a 27% reduction in rates paid to hospitals as compared to FY 2012 total reimbursement to hospitals. 2. Change sunset date—change the date of July 2013 in UCA 63I-1-226(6) to some future date. 3. Remove sunset date—delete the sunset date of July 2013 in UCA 63I-1-226(6).				
7	Analyst-recommended Changes				
7A	Authorize the Fiscal Analyst to update the Medicaid and CHIP caseload cost estimates in the subcommittees' prioritization lists and internal transfers where applicable based upon the results of future consensus forecasting meetings.				
7B	Authorize the Legislative Fiscal Analyst to reduce the amount requested in building blocks to reflect the internal funding recommendations from the committee.				
7C	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the Traumatic Brain Injury Fund.				
7D	As part of the reorganization of appropriations acts, the Analyst recommends that the committee vote to include the Traumatic Head and Spinal Cord Injury Rehabilitation Fund.				
7E	The authorization, upon passage of S.B. 17, <i>Account for People with Disabilities Amendments</i> , to reverse the FY 2014 appropriation for the Account for People with Disabilities in the Services for People with Disabilities line item in order to allow the FY 2014 funds currently in the Account for People with Disabilities to be part of the newly created restricted special revenue fund for the Utah State Developmental Center land.				
7F	Authorize the Fiscal Analyst to make technical changes as needed to update non-state funds in the priority funding lists.				
8	Federal Funds Authorization				
8A	Authorize the use of federal funds for FY 2013 and FY 2014 for the Department of Health, the Department of Human Services, the Department of Workforce Services, and the Utah State Office of Rehabilitation as found in the following Issue Briefs: 1) <i>Federal Funds in the Department of Health</i> ; 2) <i>Department of Human Services Federal Funds</i> , 3) <i>Federal Funds Department of Workforce Services</i> , and 4) <i>Utah State Office of Rehabilitation Federal Funds</i> .				
9	Other motions by committee members				
9A	Ongoing savings beginning in FY 2014 identified resulting from implementation of H.B. 281, <i>Human Services Licensing Extensions</i> , (2012 General Session) remain with the Office of Licensing in order to help alleviate licensing caseload increases. The amount identified as savings from H.B. 281 is \$22,200 General Fund.				
	Motion to request that the \$1.39M "robo-signing settlement with Lender Protection Services be utilized along the continuum of HUD-approved, housing and financial counseling services, with the non-lapsing funds being directed toward the Olene Walker Housing Loan Fund for distribution.				
	The committee votes to write the following letter signed by the Social Services Appropriations Subcommittee chairs to the Legislative Management Committee making the following requests: - An additional meeting, if needed during the 2013 interim to discuss the Department of Health's contractor's report on Medicaid optional expansion - Prioritization among committee topics to identify statewide costs, savings, and potential appropriations sources to fund Medicaid optional expansion				
	If the Executive Appropriations Committee approves funding for the building block entitled "Credit Monitoring," then the Social Services Appropriations Subcommittee recommends that all of the funding be placed in a new line item by itself.				