

## Social Services Subcommittee - Motions for Subcommittee Consideration

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
1	<b>FY 2014 and FY 2015 base budget motions</b>					
1A	S.B. 8 <i>Social Services Base Budget</i>					
1B	In consultation with the Co-chairs of the Social Services Appropriations Subcommittee, staff may make any technical changes necessary to S.B. 8 <i>Social Services Base Budget</i> .					
1C	Authorize the use of federal funds for FY 2014 and FY 2015 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> . The base budget matches what is in the briefs except for \$28,000,000 for vaccines for the Epidemiology program within the Department of Health's Disease Control and Prevention line item.					
1D	For FY 2015 change the Permanent Community Impact Fund's beginning balance to \$622,296,600 and the ending balance to \$622,296,600 to reflect the agency's estimates of expenditures.					
1E	For FY 2015 for the Department of Health's Family Health and Preparedness line item replace the negative \$656,000 Pass-through revenue source to Transfers - Medicaid. This will more accurately reflect the money received by the program from Medicaid billings.					
1F	Move the Permanent Community Impact Fund and the Olene Walker Housing Loan Fund in the base budget from Subsection 1(c) Business-like Activities to Subsection 1(b) Expendable Funds and Accounts. Both sections are for informational purposes only, but the move will help better reflect the spending authority for the funds.					
1G	For FY 2015 change the Unemployment Compensation Fund's federal fund amount to \$16,575,000, its dedicated credits amount to \$32,000,000, its premiums amount to \$403,975,000, it's interest income amount to \$14,000,000, its beginning balance to \$675,521,400, and its ending balance to -\$675,521,400. This technical correction better reflects the agency's estimates of funding.					
1H	For FY 2015 move \$3,895,100 ongoing General Fund in the Department of Workforce Services' Operations and Policy line item from the Child Care Assistance program to the Eligibility Services program to more accurately projected base budget expenditures.					
2	<b>Fee approval</b>					
2A	All of the fees for the Department of Health, the Department of Human Services, and the Department of Workforce Services as found in the following Issue Briefs: 1) <i>Fees in the Department of Health</i> ; 2) <i>Fees - The Department of Human Services</i> , 3) <i>Workforce Services Fee</i> , and 4) <i>Fees- Utah State Office of Rehabilitation</i> .					
3	<b>Agency Requested Intent Language - Granting Nonlapsing Authority to an Agency Authorizes the Legislative Fiscal Analyst to Adjust the Budget Where Needed to Reflect the New Nonlapsing Authority</b>					
3A	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$200,000 of the appropriations provided for the Department of Workforce Services' Administration line item in Item 10 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to computer equipment/software and special projects/studies.					
3B	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$800,000 of the appropriations provided for the Department of Workforce Services' General Assistance line item in Item 12 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to computer equipment/software and one-time projects associated with client services.					
3C	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of the appropriations provided for the Department of Workforce Services' Operation and Policy line item in Item 11 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to computer equipment/software and one-time projects associated with addressing client services due to caseload growth or refugee services.					

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3D	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,300,000 of the appropriations provided for the Department of Workforce Services' Operation and Policy line item from Reed Act funding in Item 84 of Chapter 405 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to one-time projects associated with employment services. The Legislature further intends Reed Act funds appropriated for Fiscal Year 2014 to the Department of Workforce Services be used for workforce development and labor exchange activities consistent with UCA 35A-4-501(3)(b).					
3E	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided for the Department of Workforce Services' Unemployment Insurance line item in Item 13 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to computer equipment/software and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.					
3F	Under Section 63J-1-603 of the Utah Code, the Legislature intends that General Fund appropriations provided by Item 63 Chapter 416 Laws of Utah 2012 for the Department of Workforce Services' Housing and Community Development line item not lapse at the close of Fiscal Year 2014. The amount of any non-lapsing funds shall not exceed \$1,000,000. The use of any non-lapsing authority is limited to general funds appropriated by the legislature for building projects.					
3G	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 3 of Chapter 6, Laws of Utah 2013 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to assistance to Local Health Departments experiencing unanticipated events that require a public health response. Funds are to be used to facilitate the consistent delivery of all mandated and necessary public health services.					
3H	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$475,000 of Item 3 of Chapter 6, Laws of Utah 2013 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to laboratory equipment, computer equipment, software, and building improvements.					
3I	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$175,000 of Item 3 of Chapter 6, Laws of Utah 2013 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2014. 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.					
3J	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 3 of Chapter 6, Laws of Utah 2013, 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 2014. 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.					
3K	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 1 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to \$225,000 for computer equipment, information technology hosting and storage costs, software, and employee training.					
3L	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 2 of Chapter 6, Laws of Utah 2013 from childcare and health care provider violations shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to trainings for providers, staff, and upgrades to the Child Care Licensing database.					

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3M	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 2 of Chapter 6, Laws of Utah 2013 for the Department of Health's Emergency Medical Services shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to testing, certifications, background screenings, replacement testing equipment and testing supplies.					
3N	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 2 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).					
3O	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$210,000 of Item 2 of Chapter 6, Laws of Utah 2013 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 2014. The use of any nonlapsing funds is limited to plan review activities.					
3P	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 2014. The use of any nonlapsing funds is limited to the purposes outlined in Section 1919.					
3Q	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$245,000 of Item 2 of Chapter 6, Laws of Utah 2013 for the Department of Health's Family Health and Preparedness not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to health facility licensure and certification activities.					
3R	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of Item 2 of Chapter 6, Laws of Utah 2013 for the Department of Health's Primary Care Grants program shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to final Fiscal Year 2014 contract payments or additional distributions to eligible primary care providers.					
3S	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 2 of Chapter 6, Laws of Utah 2013, funds appropriated for the Department of Health's Assistance for People with Bleeding Disorders Program shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to services to eligible clients.					
3T	Under Section 63J-1-603 of the Utah Code the Legislature intends that all appropriations provided for the Department of Health's Medicaid Mandatory Services in Item 8 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the provision of Medicaid services.					
3U	Under Section 63J-1-603 of the Utah Code the Legislature intends that all appropriations provided for the Department of Health's Medicaid Optional Services in Item 9 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the provision of Medicaid services.					
3V	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 in Item 5 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of nonlapsing funds is limited to compliance with federally mandated projects and the purchase of computer equipment and software.					
3W	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 19, Chapter 6, Laws of Utah 2013 for the Drug Courts program within the Department of Human Services' Division of Substance Abuse and Mental Health line item not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to "other charges/pass through" expenditures.					
3X	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 19, Chapter 6, Laws of Utah 2013 for State Substance Abuse Services and Local Substance Abuse Services within the Department of Human Services' Division of Substance Abuse and Mental Health line item not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to "other charges/pass through" expenditures.					

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3Y	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 Substance Abuse and Mental Health line item in Item 19, Chapter 6, Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment, or supplies.					
3Z	The Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2015 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 Department of Human Services' 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 Legislative Fiscal Analyst on the use of these nonlapsing funds.					
3AA	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.					
3AB	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 23, Chapter 6, Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment, or supplies.					
3AC	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 23, Chapter 6, Laws of Utah 2013 for the Department of Human Services' Division of Aging and Adult Services not lapse at the close of Fiscal Year 2014. It is further the intent of the Legislature that these non-lapsing funds are to be used for client services for the Aging Waiver.					
4	<b>Other special intent language</b>					
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 in Item 84 of Chapter 405 Laws of Utah 2013 for the Special Administrative Expense Account not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services. The Legislature further intends the Department of Workforce Services 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, 2014.					
4B	The Legislature intends the Utah Substance Abuse Advisory Council report to the Office of the Legislative Fiscal Analyst by September 1, 2014 its recommendations regarding the best use of current DORA funding in treating drug abusers in response to the November, 2013 final multi-year study of DORA by the Utah Criminal Justice Center at the University of Utah that found "DORA did not have a significant impact on participants when compared to similar offenders on traditional probation and parole" and also in regard to the approved "Guidelines for the Implementation of DORA-Funded Services for Probationers" which states that "Programs will . . . ensure DORA funding is utilized for evidence-based substance abuse treatment and supervision strategies." The Legislature further intends that if the Utah Substance Abuse Advisory Council recommends continued funding for current DORA programs, it will provide specific and detailed explanations in its report to the Legislative Fiscal Analyst demonstrating how its recommendation is consistent with its guideline that funding be used for evidence-based substance abuse treatment and supervision strategies.					

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4C	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 22, Chapter 6, Laws of Utah 2013 for the Division of Child and Family Services (DCFS) not lapse at the close of Fiscal Year 2014. It is further the intent of the Legislature that these non-lapsing funds are to be used for Adoption Assistance, Out of Home Care, Service Delivery, In-Home Services, Special Needs, SAFE Management Information System modernization, and purchase of 15 additional vehicles. The Legislature further intends DCFS report to the Office of the Legislative Fiscal Analyst by September 1, 2014 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.					
4D	The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2014. The reports should include, where applicable, the responses to any requests for proposals.					
4E	The subcommittee intends that if funding is provided in FY 2014 for "DOH - MMIS Replacement" that the following intent language be included: Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to [insert amount funded] for the Medicaid Mandatory Services line item not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.					
4F	The Legislature intends the Utah State Office of Rehabilitation (USOR) report to the Office of the Legislative Fiscal Analyst by September 1, 2014 regarding its efforts and progress in addressing each specific recommendation contained in the Utah State Auditor's "A Performance Audit of the Division of Rehabilitation Services Cost Controls" (No. 13-03) released in September of 2013. If there are any recommendations USOR is not addressing, the Legislature further intends USOR explain why it is not addressing those recommendations.					
5	<b>Approve intent language for Federal ARRA (Stimulus) Funds</b>					
5A	Adoption of the following intent language for all line items with new ARRA funding in FY 2014 and FY 2015 except the Department of Health's Medicaid Optional Services: All General Funds appropriated to the Department of (agency name) - (line item name) line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for (insert year). If expenditures in the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act in (insert year), the Division of Finance shall reduce the General Fund allocations to the (line item name) line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.					
6	<b>Other FY 2014 or FY 2015 budgets motions</b>					
6A	Approve the reorganization of appropriation units within the Department of Health's Disease Control and Prevention line item as presented by the Department of Health.					
6B	Move the Organ Donation Contribution Fund from the Department of Health's Executive Director's Office line item to its own line item with other like funds in Subsection 1(b). Expendable Funds and Accounts of the budget bill.					
6C	Move \$93,700 General Fund (\$354,700 total funds) annually for 4 FTE nurses from the Department of Health's Family Health and Preparedness line item to the Medicaid and Health Financing line item beginning in FY 2014. The fiscal analyst recommends making this change as per the agency's request.					
6D	Nursing Care Facility Assessment Restricted Fund annual spending authority increase of \$1,500,000 beginning in FY 2014. This will allow the Department of Health to spend all the money it is receiving from nursing care facility assessments by providing additional spending authority. The funds will help pay Medicaid providers for nursing care services.					

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6E	Increased ARRA funds as proposed in the following Issue Briefs (1) <i>ARRA Funds Approval - Department of Workforce Services</i> and (2) <i>ARRA Funds Approval - Department of Health</i> .					
6F	Approve the other fund changes proposed in the Issue Brief <i>Other Funding Issues For Approval</i> .					
6G	Transfer ongoing General Fund of \$1,466,000 for portability and transition programs beginning in FY 2015 from the Department of Health's Medicaid Optional Services to the Department of Human Services' Division of Services for People with Disabilities. The clients associated with the funding have already transferred from Health to Human Services. This adjustment facilitates the funding following the person. Both the Department of Health and the Department of Human Services agree with this transfer.					
6H	A decrease of \$14,417,800 in the USOR federal funds estimate for both FY 2014 and FY 2015 as explained and recommended in the issue brief - <i>Utah State Office of Rehabilitation Federal Funds</i> .					
6I	Provide the Department of Workforce Services \$500,000 in one-time spending authority for FY 2014 from the Pamela Atkinson Homeless Account to reflect the additional funding provided during the last General Session.					
6J	Approve the committee-determined amount for Department of Workforce Services in FY 2015 one-time funding from the Special Administrative Expense Account to fund Job Growth Projects.					
6K	Approve the committee-determined amount for Department of Workforce Services in FY 2015 one-time federal Reed Act funds to maintain increased efforts to provide employment and other job connecting activities to individuals and employers. If approved, include the following intent language in an FY 2015 appropriations act: The Legislature intends Reed Act funds appropriated for Fiscal Year 2015 to the Department of Workforce Services be used for workforce development and labor exchange activities consistent with UCA 35A-4-501(3)(b)."					
7	<b>Analyst-recommended Changes</b>					
7A	Change UCA 51-9-201 to allow more General Fund Restricted Tobacco Settlement money to be spent on Medicaid. Currently statute requires \$10.5 million to go to the CHIP program, but due to the CHIP to Medicaid shift most CHIP children will go onto Medicaid. This change would allow the tobacco settlement money to be used to pay for Medicaid costs. (requires a bill)					
7B	Authorize the Fiscal Analyst to update the Medicaid and Children's Health Insurance Program caseload cost estimates in the subcommittees' prioritization lists and internal transfers where applicable based upon the results of future consensus forecasting meetings.					
7C	Authorize the Legislative Fiscal Analyst to reduce the amount requested in building blocks to reflect the internal funding recommendations from the committee.					
7D	Authorize the Fiscal Analyst to make technical changes as needed to update non-state funds in the priority funding lists.					
7E	Include the Children's Health Insurance Program caseload changes from the consensus forecast. Includes a reduction of \$4,000,000 one-time General Fund (\$19,147,900 total funds) and \$500,000 ongoing General Fund (\$2,453,700 total funds). For more information please see the brief entitled Medicaid Consensus Forecasting available at <a href="http://le.utah.gov/interim/2013/pdf/00004144.pdf">http://le.utah.gov/interim/2013/pdf/00004144.pdf</a> . The fiscal analyst recommends taking this reduction.					
7F	Include the Medicaid caseload reduction for FY 2014 from the consensus forecast. It is a reduction of \$48,500,000 one-time General Fund (\$159,028,000 total funds). For more information please see the brief entitled Medicaid Consensus Forecasting available at <a href="http://le.utah.gov/interim/2013/pdf/00004144.pdf">http://le.utah.gov/interim/2013/pdf/00004144.pdf</a> . The fiscal analyst recommends taking this reduction.					
8	<b>Other State Funds (Individual Report Pages Available in 2013 In-depth Budget Review for Most of the Funds Listed Below <a href="http://le.utah.gov/interim/2013/pdf/00004070.pdf">http://le.utah.gov/interim/2013/pdf/00004070.pdf</a>)</b>					
8A	<b>Fund 1052 Victims of Domestic Violence Services Account</b> - The Analyst recommends closing this account and sweeping balances into the General Fund as soon as the last loan receivable is accounted for. The Department of Workforce Services and Division of Finance do not object.					

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8B	<b>Fund 1055 Methamphetamine Housing Reconstruction and Rehabilitation Fund</b> - This fund has not met the criteria required for most tax check off accounts of at least \$30,000 per year for three consecutive years as specified in UCA 59-10-1304. The Fiscal Analyst recommends closing the account and dispersing the funds. (requires a bill)					
8C	<b>Fund 1222 Medicaid Restricted Account</b> - The account has been used as a reserve fund with very flexible uses. The Legislature may want to identify this and similar reserve funds in one location so as to know about all available reserve fund balances. If the Legislature wanted to make the account's use tighter for specific purposes, it may want to tighten up the statutory restrictions on the account's usage in UCA 26-18-402. (requires a bill)					
8D	<b>Fund 1228 Prostate Cancer Special Group License Plate Restricted Account</b> - The account's primary revenue is specialty license plates. From October 2011 through December 2013, it has issued eight plates. The standard criteria is a 500 plate minimum in UCA 41-1a-418 that applies to plates that began after January 2012. The Fiscal Analyst recommends closing the fund and repealing UCA 26-21a-303 that creates the fund. (requires a bill)					
8E	<b>Fund 2100 State Endowment Fund</b> - As this fund is a type of reserve fund, albeit with higher restrictions to access the money, the Legislature may want to put the fund in a new "reserve account" section of the appropriation bills with other reserve accounts. Additionally, the Legislature may want to consider adding statutory language requiring periodic Legislative review of account activity due to the materiality of this account.					
8F	<b>Fund 2180 Out &amp; About Homebound Transportation Assistance Fund</b> - This fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act.					
8G	<b>Fund 2185 State Development Center Miscellaneous Donation Fund</b> - The Analyst recommends more specific expenditure guidelines be established in statute other than "for the benefit of the Utah State Developmental Center and its clients." The Analyst recommends amending UCA 62A-5-206.5(5)(b) to read "for the benefit of clients of the Utah State Developmental Center. Money and interest in the fund shall not be used for items normally paid by operating revenues or for items related to personnel costs without specific Legislative authorization." This fund is an expendable special revenue fund. The Analyst further recommends the Legislature review this fund annually and include it in an appropriations act. (requires a bill)					
8H	<b>Fund 2190 State Development Center Workshop Fund</b> - This fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act.					
8I	<b>Fund 2200 State Hospital Unit Fund</b> - This fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act. The Analyst also recommends UCA 62A-15-604 be amended to define for the "benefit of patients" more specifically. "Those gifts, grants, devises, donations, and the proceeds thereof shall be used by the superintendent or his designee for the use and benefit of patients at the state hospital. Those gifts, grants, devises, donations, and the proceeds thereof shall not be used for items normally paid for by operating revenues or for items related to personnel costs without specific Legislative authorization." (requires a bill)					
8J	<b>Fund 2205 Substance Abuse Donation Fund</b> - The Analyst recommends closing the fund as there has been no fund activity since 1996. The Department of Human Services and the Division of Finance do not object.					
8K	<b>Fund 2206 Respite Care Assistance Fund</b> - The Analyst recommends the Department of Human Services spend the minimal balance in the fund and then have the Division of Finance close the fund given there has not been any significant fund activity since its creation. The Utah Developmental Disabilities Council does not object.					
8L	<b>Fund 2240 Women, Infants, &amp; Children Supplemental Food Program Fund</b> - The fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act. The Legislature may want to additionally consider the following options for this fund: (1) Do nothing - leave the \$450,000 balance alone until an expenditure opportunity under current statutory restrictions. (2) Broaden statute - change statute UCA 26-10-2.5 to allow the money to be used for a similar purpose or population, such as Baby Watch Early Intervention which serves children ages 0 to 3. (3) Sweep balance - eliminate UCA 26-10-2.5, close the fund, and put the money into the General Fund. The fund balance will continue to sit until the department and the State WIC Advisory Council agree to use it for department's special supplemental food program for women, infants, and children. This may become more likely under certain sequester scenarios of federal fund reductions. (#2 and #3 require a bill)					

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8M	<b>Fund 2260 Child Care Fund</b> - The fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act. The Department of Workforce Services should consider spending the money from this fund again. There have been no efforts to find possible expenditures since FY 2005. As this fund is primarily from donations, there is an obligation to use the fund if there is an appropriate expenditure.					
8N	<b>Fund 2355 Visually Handicapped Fund</b> - The Analyst recommends the name of the fund be updated to be consistent with current terminology such as Individuals with Visual Disability Fund. This fund is similar to an expendable special revenue fund. The Analyst further recommends the Legislature review this fund annually and include it in an appropriations act.					
8O	<b>Fund 5290 Permanent Community Impact Bonus Fund</b> - The Analyst recommends the Legislature review this fund annually and include it in an appropriations act. There are two funds that handle mineral funds for the work done by the Department of Workforce Services. It would be clearer to have the two funds be separate to more accurately reflect and track the different restrictions. The activity in this fund is already part of the appropriations act as part of the Permanent Community Impact Fund. This recommendation would break out Permanent Community Impact Fund into two funds, regular and bonus.					
8P	<b>Fund 5450 Housing Opportunities for People With AIDS Loans</b> - Once the agency addresses the \$8,000 loan receivable balance, then the fund should be closed as the agency does not intend to use this fund for additional loans. The Division of Finance is in agreement with this approach. The Department of Workforce Services does not object.					
8Q	<b>Fund 7290 Human Services Client Trust Fund</b> - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8R	<b>Fund 7300 Maurice N. Warshaw Trust Fund</b> - Due to the fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8S	<b>Fund 7305 State Development Center-Patient Account</b> - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8T	<b>Fund 7310 State Hospital Patient Trust Fund</b> - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8U	<b>Fund 7355 Visually Handicapped Vendors</b> - The Analyst recommends the name of the fund be updated to be consistent with current terminology such as Individuals with Visual Disability Vendors Fund. Due to the materiality of this fund, the Analyst further recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8V	<b>Fund 8090 Human Services-ORS Support Collections</b> - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8W	<b>Fund 8125 5-A-Day Association</b> - The Analyst recommends closing this account. The Department of Health concurs and the Division of Finance does not object. Prior to closing the Division of Finance needs to correct the negative fund balance.					
9	<b>Performance measure intent language (communicate Legislative expectations for the funding provided)</b>					
9A	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 = 123 information systems), (2) 95% of births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system (Target = 10 calendar days or less), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee.					



Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9B	The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item: (1) number of functional regions statewide with coordinators for emergency medical system of pre-hospital care (Target = 7 regions), (2) percentage of early intervention families reporting that the program helped their child develop and learn (Target = 94% or more), and (3) average days to approve placement of Medicaid clients in nursing home facilities (Target = 10 days or less) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9C	The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item: (1) medical examiner five year case totals/percentages, (2) gonorrhea cases per 100,000 population (Target = 18.9 people or less), and (3) accidental/undetermined overdose deaths involving at least one opioid prescription (Target = 220 people or less) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9D	Local Health Departments - as of January 24, 2013 the Department of Health was still working on getting three performance measures for submission.					
9E	The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item: (1) Medicaid dollars spent, (2) percent of clean claims adjudicated within 30 days of submission (Target = 98%), and (3) percent of Medicaid cases with incorrect eligibility (Target = 3% or less) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9F	Medicaid Sanctions - as of January 24, 2013 the Department of Health did not intend to submit performance measures for this line item.					
9G	The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item: (1) percentage of children (less than 15 months old) that received at least six or more well-child visits (Target = 52% or more), (2) percentage of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) enrollment by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9H	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 January 1, 2015 to the Social Services Appropriations Subcommittee.					
9I	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 = \$8.5 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 = \$250,000 General Fund savings or more) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9J	The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item: (1) Finance and Budget Office (assisted by the Bureau of Internal Review and Audit) correct department-wide reported fiscal issues per June 30 quarterly report (Target = 42%), (2) Office of Licensing issue a license within 30 days of proof of compliance by a licensee (Target = 90%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 90%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9K	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 (OQ) - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%), and (3) Mental Health Centers - Youth Outcomes Questionnaire (YOQ) - Percent of clients stable, improved, or in recovery while in current treatment (Target = 12%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					

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9L	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 January 1, 2015 to the Social Services Appropriations Subcommittee.					
9M	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 = \$250 million), (2) Child Support Services Collections (Target = \$215 million), and (3) Ratio: ORS Collections to Cost (Target = > 5.9 to 1) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9N	The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item: (1) Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%), (2) Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%), and (3) Out of home services: Percent of children who reunify within 12 months (Target = 74.2%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9O	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 January 1, 2015 to the Social Services Appropriations Subcommittee.					
9P	The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for its line item: (1) Vocational Rehabilitation - Change in the number of rehabilitation outcomes (Target = 3,665), (2) Vocational Rehabilitation - successful closures per counselor (Target = 27), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9Q	Administration - as of January 24, 2013 the Department of Workforce Services was still working on getting three performance measures for submission.					
9R	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item: (1) Labor Exchange - Total job placements (Target = 50,000 placements per calendar quarter), (2) TANF Recipients - positive closure rate (Target = 70% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9S	The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item: (1) Positive closure rate (SSI achievement or closed with earnings) (Target = 45%), (2) General Assistance customers served (Target = 735), and (3) Internal review compliance accuracy (Target = 80%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9T	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item: (1) Percentage of New Employer Status Determinations made within 90 days of the last day in the quarter in which the business became Liable (Target => 70%), (2) Percentage of UI Separation Determinations with Quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 75%), and (3) Percentage of UI Benefits Payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 87%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9U	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) Ending Chronic Homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) Utilities Assistance for Low-income Households - Number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - Number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9V	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Zoos line item: A review of the financial statements is completed every year (DWS is required only to pass through the funds to two Utah zoos, Hogle Zoo and Willow Park Zoo - DWS is also to verify that state funds are used for operations only; no state funds may be used for administration) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9W	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Special Service Districts line item: DWS is required to pass through the funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9X	Community Development Capital Budget and Special Service Districts - the Department of Workforce Services proposes to have the performance measures for the Permanent Community Impact Fund cover these line item's operations also.					
9Y	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund line item: (1) 100% of new receipts will be invested in communities annually, (2) hire up to 5 rural planners to determine needs and impacts of infrastructure development in rural Utah, and (3) staff and board will meet at least three times per year with representatives of each partnering sector by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9Z	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund line item: (1) Number of Private Individuals trained each year (Target => 50) and (2) Number of Private Individuals receiving training certifications (Target => 48) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9AA	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Navajo Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living on the Utah portion of the Navajo Reservation (Target = \$4.7 million allocated) and (2) Improve the housing stock on the Navajo Reservation by investing in new and improved sanitary housing (Target = \$3.0 million invested) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9AB	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund line item: (1) Housing units preserved or created (Target = 800), (2) Construction jobs preserved or created (Target = 1,200), and (3) Leveraging of other funds in each project to OWHLF monies (Target = 9:1) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9AC	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Qualified Emergency Food Agencies Fund line item: (1) Distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9AD	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Uintah Basin Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living in the Uintah Basin (Target = \$8.4 million allocated) by January 1, 2015 to the Social Services Appropriations Subcommittee.					

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9AE	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund line item: (1) UI Trust Fund Balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$577 million to \$652 million), (2) The Average High Cost Multiple (AHCM) is the UI Trust Fund balance as a percentage of Total UI Wages divided by the Average High Cost Rate (Target => 1), and (3) Contributory Employers UI Contributions Due Paid Timely (Target => 90%) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
9AF	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) Hire twenty new case managers by 9/1/14 by partner agencies to provide supportive services to 900 of the chronic homeless currently housed, (2) homeless providers funded by the State (except domestic violence shelter providers) will utilize the Centralized Client Intake and Coordinated Assessment System (Target => 80%), and (3) complete by scheduled date the statewide report of homeless demographics and conditions by county (Target = November 1) by January 1, 2015 to the Social Services Appropriations Subcommittee.					
10	<b>Other motions by committee members</b>					
10A	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: 1. Department of Health 2. Department of Human Services 3. Department of Workforce Services 4. Utah State Office of Rehabilitation 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, 2014. 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, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee.					
10B	The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.					