Rank	One-time	Total Funds	One-time State Funds Building Block Priority List - <u>Chair Proposal</u>	Source	Alternative Funding Sources?
			<u>Underline</u> represents something new and ~~cross out~~ represents deletions since the 2/7/2014 2:26 PM version.		
<u>23</u>	$ 114,900	$ 389,600	**DOH - Tax on Medicaid and CHIP Providers From Federal Health Care Reform** - the contracted Medicaid and CHIP providers for Utah estimate a $7.3 million ongoing cost to them of new taxes as part of federal health care reform. The State has the option to pay this on their behalf and receive the normal state/federal match rate of 30% state and 70% federal. <u>(Moved to one-time and $2,032,900 funded internally)</u>	Chairs	Have the contracted plans pay for the cost either the full total fund cost or via a new assessment.
<u>24</u>	$ 360,000	$ 360,000	<u>**DHS -**</u> **Clubhouse Utah (CU) Model (Alliance House)** - Provide a supportive environment in which adults with serious and persistent mental illness (SPMI) can rebuild their confidence and purpose through meaningful work. We foster pathways to recovery including employment, education, housing, and community. <u>Proposed funding would include nonlapsing intent language to give about $120,000 over the next three years starting in FY 2015.</u> **How Measure Success?** Increase employment of our CU members by 25%. <u>(Moved to one-time and increased from $120,000 to $360,000. This item is also on the possible one-time TANF list).</u>	Weiler	(1) Use of TANF (federal funds) or (2) Special Administrative Expense Account - both are one-time funding sources.
<u>25</u>	$ 200,000	$ 200,000	**DOH - Traumatic Brain Injury** - provide funds for the Traumatic Brain Injury Fund. <u>(Moved to one-time)</u>	Ray	
<u>26</u>	$ 150,000	$ 508,600	**DHS - Increased Funding for Transportation for the DSPD for Individuals with Disabilities** <u>(Moved to one-time) Proposed funding would also include intent language to study transporation needs in this area.</u>	Chairs	
<u>27</u>	$ 300,000	$ 300,000	**DOH - Workforce Financial Assistance** - "financial assistance for loan repayment program to incentivize providing access to providers in underserved areas." <u>This is an increase from the base of 100.0%.</u>	Cosgrove	

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<u>29</u>	$ 500,000	$ 500,000	**DWS -** **Pamela Atkinson Homeless Trust Fund** - 30 additional case managers would be hired to manage caseloads associated with the 10-Year Plan to End Chronic Homelessness. The case managers would provide daily support to about 20-30 clients each. Support includes coordination of services, benefit assistance, and training. This account currently receives $565,000 ongoing from the General Fund. The Governor funded this with one-time money. **How Measure Success?** A reduction in the number of chronically homeless in Utah. <u>(Moved to one-time, lowered to $500,000)</u>	Gov.	(1) Use $400,000 uncommitted fund balance (2) Ask members/corporations on the homeless committee for donations. (3) Use $108 million TANF reserve (federal funds)
30	$ 200,000	$ 200,000	**DOH - Facility Licensing** - "Licensed facilities have increased from 400 to 801 since 2000. Budget has decreased 30% during that time, including decreased staff. Assisted living centers have increased from 90 to 184. Appropriation for 6 additional staff to perform required work." <u>This is an increase from the base of 26.3%.</u> <u>(Moved to one-time and decreased from $510,000 to $200,000).</u>	Barrus	<u>The current bi-annual licensing fee is $26 for about 3,100 facilities. Each $10 increase would bring in about $31,000.</u>
<u>31</u>	$ 350,000	$ 350,000	**DOH - Use Only As Directed Prescription Drug Awareness Campaign** <u>(Requested funding decreased from $500,000 to $350,000)</u>	Chairs	
32	$ 150,000	$ 150,000	**DHS -** **DSAMH Suicide prevention material** - fund a training program that will 'train the trainer' on suicide prevention at the local level. <u>(Moved to one-time). DHS - Division of Substance Abuse and Mental Health Suicide prevention material - create program materials and infrastructure for a 'train the trainer' on suicide prevention statewide program. (Decreased from $100,000 to $75,000).</u>	Eliason	

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<u>35</u>	$ 150,000	$ 300,000	**DHS - Aging Nutrition -** to address federal sequestration reductions affecting meals to a "vulnerable aging population either at senior centers or through the meals on wheels program." The Governor recommended funding this item. <u>This is an increase from the base of 7.2%.</u> **How Measure Success?** "Number of meals served either at home or in a group setting." <u>(Moved to one-time and decreased General Fund from $300,000 to $150,000. The other funds of $150,000 would come from the agency's federal funds reserves.)</u>	Gov. & Agency	DHS: "No Alternate Funding Available"
<u>36</u>	$ 900,000	$ 900,000	**DHS - Division of Services for People with Disabilities Respite Care** <u>(This item is also on the possible one-time TANF list).</u>	<u>Chairs</u>	
<u>37</u>	$ 50,000	$ 50,000	**DHS - Best Buddy**	Chairs	
<u>38</u>	$ 500,000	$ 500,000	<u>**DWS -**</u> **Road Home Homeless Shelter -** Funds would be used to make necessary modifications and improvements to the Midvale Overflow Shelter recently purchased (rather than leased) by The Road Home. The Legislature appropriated this money in FY 2013, but it lapsed back to the General Fund. <u>This is an increase from the base of 100.0%.</u> **How Measure Success?**	Gov. & Eliason	A number of private financiers have come to the table with loan funds for this project. Funds to be repaid with lease savings.
<u>39</u>	$ 2,000,000	$ 2,000,000	<u>**DWS -**</u> **American Cancer Society Hope Lodge** - Add to a $13.1 million capital fund drive build a 41 two-bed suite lodge in downtown Salt Lake City (100 South 400 East) for individuals and their caregiver who have traveled here for cancer treatment. **How Measure Success?**	Gov.	Find other donations.

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40	$ 142,800	$ 142,800	**DHS - Adult Protective Services Caseload -** 3 additional caseworkers, 2 of which will help with increasing field caseloads (particularly in rural areas of the state) and 1 with increasing intake caseloads. The Governor recommended funding this item one-time. This is an increase from the base of 7.5%. **How Measure Success?** "1. Intake calls answered when made, or within 24 hours if a message is left. 2. For non-emergency cases, investigations opened within three days and face to face contact made within five days. 3. For emergency cases, investigations opened within 24 hours." (Moved to one-time and decreased from $214,200 to $142,800)	Gov. & Agency	DHS: "No Alternate Funding Available."
41	$ 350,000	$ 350,000	**DOH - Alzheimers state plan implementation** - University of Utah Center for Alzheimer's Care, Imaging and Research outpatient dementia subspecialty teleconsultation service to serve individuals in Southwestern Utah. (Original request for $490,000 ongoing). This is an increase from the base of 100.0%. **How Measure Success?** If the model is self-sustaining after three years, will extend it to other underserved areas of the State.	Gov.	Apply for other grants.
42	$ 300,000	$ 300,000	**DOH - Automated External Defibrillator Device Funding**	Cunningham	
43	$ 200,000	$ 200,000	**DOH - Primary Care Grants** - "Support Utah's safety net by ensuring that those facilities can provide primary and preventative services to medically underserved citizens." This is an increase from the base of 25.8%.	Cosgrove	

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44	$ 100,000	$ 100,000	**DWS - H.B. ? (not yet numbered) - Tax Credit for Employing a Homeless Person** - tax credits given to businesses who hire individuals defined as "homeless" under this House Bill. Workforce Services will manage the program. This is an increase from the base of 0.2%. (Moved to one-time)	King	(1) Special Administrative Expense Account or (2) TANF (federal funding) - both sources are one-time.
45	$ 25,000	$ 25,000	**DOH - Dental Care Partnership (HB 125 from 2012 General Session)** - "providing a little bit of money for public, private partnerships at a local level for primary access to dental care." This is an increase from the base of 0.2%.	Cosgrove	
	$ 4,567,800	$ 4,567,800	Total		

			Proposed to be handled via the "Motions for Subcommittee Consideration" sheet		
2	~~$~~	~~$ 4,576,000~~	~~**DWS - Employment Services** - DWS is requesting authorization to use additional Reed Act funds it received in the past to provide an increased focus on employment activities. The use of this reserve fund is time limited and at the current pace is expected to be depleted in FY 2015. The Governor recommended authorizing this request.~~ ~~**How Measure Success?** "The department uses wage data to track the number of job placements each quarter. In addition, the cost per placement as well as the number of placements per FTE is also measured. Public assistance case managed customers are monitored for positive case closures (case closure as a result of increased income or employment.)"~~	~~Gov. & Agency~~	~~DWS: "No other funding sources for these activities are known at this time."~~

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3	$	$ 12,000,000	~~**DWS - Job Growth Projects** - continue what DWS refers to as 'demand driven employment activities.' Statute sets a 22% collection cost that must be repaid, if/when funds are used for non-unemployment purposes. The Governor recommended authorizing this request.~~ ~~**How Measure Success?** Jobs Created, Placements, Certificate and Degree Graduates~~	~~Gov. & Agency~~	~~DWS: "There are no other funding sources available that could replace the Unemployment Insurance Special Admin Fund (UISAF) source of funding."~~
			Combined with like item		
<u>33</u>	$ <u>75,000</u>	$ 75,000	~~**DHS - Division of Substance Abuse and Mental Health Suicide prevention material** - create program materials and infrastructure for a 'train the trainer' on suicide prevention statewide program.~~ <u>~~(Decreased from $100,000 to $75,000).~~</u>	~~Eliason~~	
			Deleted (Just the supplemental, one-time request)		
<u>40</u>	$ ~~1,086,500~~	$ ~~3,640,900~~	~~**DOH - Tax on Medicaid and CHIP Providers From Federal Health Care Reform** - the contracted Medicaid and CHIP providers for Utah estimate a $7.3 million ongoing cost to them of new taxes as part of federal health care reform. The State has the option to pay this on their behalf and receive the normal state/federal match rate of 30% state and 70% federal. The cost started in January 2014.~~	~~Chairs~~	~~Have the contracted plans pay for the cost either the full total fund cost or via a new assessment.~~