

Social Services Subcommittee - Motions for Subcommittee Consideration

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
1	FY 2014 and FY 2015 base budget motions					
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 2015 and FY 2016 for the Department of Health, the Department of Human Services, the Department of Workforce Services, and the Utah State Office of Rehabilitation as found in the following Issue Briefs: 1) <i>Federal Funds in the Department of Health</i> ; 2) <i>Department of Human Services Federal Funds</i> , 3) <i>Federal Funds Department of Workforce Services</i> , and 4) <i>Utah State Office of Rehabilitation Federal Funds</i> .					
1D	Transfer the \$40,000 ongoing General Fund for the item "Additional Funding for HB 81 (2013 General Session, Menlove) Cytomegalovirus Public Health Initiative" from the Department of Health's Disease Control and Prevention line item to the Family Health and Preparedness line item beginning in FY 2016.					
1E	Transfer the \$40,000 one-time General Fund from the 2014 General Session for the item "Additional Funding for HB 81 (2013 General Session, Menlove) Cytomegalovirus Public Health Initiative" from the Department of Health's Disease Control and Prevention to Family Health and Preparedness for FY 2015.					
1F	Transfer \$54,700 for FY 2015 and FY 2016 as a technical reallocation between line items in the Department of Workforce Services for dedicated credit funds. The transfer is from the Eligibility Services program in the Operations and Policy line item to Administration Line item as follows: 1) \$7,700 to the Executive Director's Office, 2) \$2,900 to the Communications Unit, 3) \$10,900 to the Human Resources Unit, 4) \$31,300 to the Administrative Support, and 5) \$1,900 to the Internal Audit Unit for a transfer total of \$54,700. Explanation: The Department of Workforce Services "uses an approved cost allocation plan to allocate indirect costs to the programs benefited by the costs. Some of the indirect costs in the Administration line item are allocated to programs funded at least in part with dedicated credits from revenue contracts. However, there is not enough dedicated credit authority in the Administration line item to pay for all of the indirect costs allocated to these revenue contract programs. This request would transfer funds to where indirect costs are allocated to programs funded by the dedicated credits. This will not change operations or programs. The transfer will allow the department to use the appropriate funding for these allocated costs."					
1G	Transfer \$7,000 one-time for FY 2015 as a technical reallocation between line items in the Department of Workforce Services for Special Administrative Expense Account funds. The transfer is from the Workforce Development program in the Operations and Policy Line Item to the Administration line item as follows: 1) \$7,000 to the Executive Director's Office, 2) \$4,000 to the Communications Unit, 3) \$7,000 to the Human Resources Unit, 4) \$29,000 to the Administrative Support, and 5) \$3,000 to the Internal Audit Unit for a transfer total of \$50,000. Explanation: The Department of Workforce Services "uses an approved cost allocation plan to allocate indirect costs to the programs benefited by the costs. Indirect costs in the Administration line item are allocated in part to Job Growth programs normally funded with Special Administrative Expense Account funds. However, Special Administrative Expense Account funds were not appropriated to the Administration line item to pay for these indirect costs. This motion would transfer funds to where indirect costs are allocated to Job Growth programs. This transfer will not change operations or programs, but it will allow Workforce Services to use the appropriate funding for these allocated costs."					
1H	For FY 2015 move \$12,000 from the General Fund Restricted - Land Exchange Distribution Account from the Permanent Community Impact Fund to the Permanent Community Impact Bonus Fund. This is how the money has always been distributed and this change is to update the appropriations act to reflect the correct distribution. FY 2015 is the first year for Permanent Community Impact Fund and the Permanent Community Impact Bonus Fund to be tracked as two funds rather than one.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
1I	<p>Include the following technical adjustment for the Utah State Office of Rehabilitation reflected in the Social Services Base Budget Bill for FY 2015 and FY 2016: Adjust the Revenue Category for FY 2015 in the Utah State Office of Rehabilitation Services as follows:</p> <p>Revenue: Transfers – USOE Indirect Cost Pool (-\$2,011,200) Expenditure: Other Charges/Pass Through (\$-2,011,200)</p> <p>Adjust the Revenue Category for FY 2016 in the Utah State Office of Rehabilitation Services as follows: Revenue: Transfers – USOE Indirect Cost Pool (-\$1,910,700) Expenditure: Other Charges/Pass Through (\$-1,910,700)</p> <p>Explanation: The Utah State Office of Education (USOE) maintains an indirect cost pool to help maximize the amount of federal dollars obtained. An indirect cost pool is where common costs are identified and allocated to divisions based on derived benefit. The Utah State Office of Rehabilitation, as a division under the State Board of Education, shares some of the costs common to USOE. When accounting for indirect costs on a division basis, USOE and USOR revenues and expenditures have been reported appropriately. However, when accounting for indirect costs on an overall basis (i.e. - USOR and USOE combined), revenues and expenditures are duplicated. In order to avoid this duplication and ensure appropriate budgeting and accounting, the technical adjustment above is required.</p>					
1J	An increase of \$802,200 in dedicated credits in FY 2016 in the Department of Health's Executive Director's Operations line item for \$383,700 for potential sales from five new products from the All Payer Claims Database, \$250,000 for contract for implementing the Master Person Index, and \$168,500 for increased fees in vital records to offset declines in fee quantities.					
1K	An increase of \$10,002,000 in dedicated credits in FY 2016 in the Department of Health's Medicaid Mandatory Services line item which is just a shift from the Medicaid Optional Services line item, but no overall increases for dedicated credits in Medicaid services.					
1L	\$27,500 in ongoing dedicated credits beginning in FY 2016 for the Department of Health for a new federal surplus resale program where state agencies can receive dedicated credits from the sale of property/equipment.					
1M	<p>Authorize the following intent statement for the Administration, Operations and Policy, and Unemployment Insurance Administration line items in the Department of Workforce Services: The Legislature intends that the appropriation provided for the [insert appropriate line item name] line item is limited to one-time projects associated with Unemployment Insurance modernization. Explanation: The Department of Workforce Services (DWS) Unemployment Insurance (UI) division is currently moving to a more modern software platform that is web-based, more easily maintained, more adaptive to changes, and more broadly supported by current information technology standards. The Comprehensive Unemployment Benefits System (CUBS) is a UI benefit payment system that began development in 2001 and became the system of record for the UI division in 2006. DWS anticipates requesting a total of \$6,000,000 (\$2,000,000 for three consecutive years) be appropriated by the Legislature from the federal American Recovery and Reinvestment Act (ARRA) UI Modernization Incentive Grant (within the Utah Unemployment Compensation Fund). The funding request is contained in the DWS ARRA Funds issue brief. DWS anticipates these funds will be obligated and expended over a three year period (FY 2016 through FY 2018) to complete the project. DWS states that it, "will routinely report on the CUBS modernization project status, current cost estimates, and any anticipated or realized efficiencies created from the modernization effort." DWS also states that, "Federal regulations require the State Legislature to (1) appropriate the funding from the Unemployment Compensation Fund for UI modernization projects and (2) include intent language restricting the use of the appropriated funds to the UI modernization projects."</p>					

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1N	The Legislature intends the Department of Workforce Services and the Administrative Offices of the Courts provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2015. The report shall include, at a minimum: 1) a summary of efforts to improve coordination between the Drug Court program and DWS' Workforce Development Division in order to improve Drug Court success, 2) data indicating the success of the efforts, and 3) any identified savings or additional funding of drug court recipients as a result of improved coordination efforts.					
2	Fee approval					
2A	All of the fees for the Department of Health, the Department of Human Services, and the Department of Workforce Services as found in the following Issue Briefs: 1) <i>Fees in the Department of Health</i> ; 2) <i>Fees - The Department of Human Services</i> , 3) <i>Fees in the Department of Workforce Services</i> , and 4) <i>Fees - Utah State Office of Rehabilitation</i> .					
3	Agency Requested Intent Language - Granting Nonlapsing Authority to an Agency Authorizes the Legislative Fiscal Analyst to Adjust the Budget Where Needed to Reflect the New Nonlapsing Authority (Statutory Guidelines for Nonlapsing Authority Available at http://le.utah.gov/xcode/Title63J/Chapter1/63J-1-S603.html)					
3A	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 20 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to \$225,000 for computer equipment, information technology hosting and storage costs, software development, and employee training.					
3B	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 22 of Chapter 13, Laws of Utah 2014, 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 2015. 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.					
3C	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 21 of Chapter 13, Laws of Utah 2014, funds appropriated for the Department of Health's Assistance for People with Bleeding Disorders Program shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to services to eligible clients.					
3D	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 21 of Chapter 13, Laws of Utah 2014 for the Department of Health's Emergency Medical Services shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to testing, certifications, background screenings, replacement testing equipment and testing supplies.					
3E	Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$475,000 provided for the Department of Health's Medicaid and Health Financing line item in Item 24 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of nonlapsing funds is limited to compliance with federally mandated projects and the purchase of computer equipment and software.					
3F	Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$3,500,000 provided for the Department of Health's Medicaid Management Information System Replacement in Item 72 of Chapter 282, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.					
3G	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$525,000 of Item 22 of Chapter 13, Laws of Utah 2014 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to laboratory equipment, computer equipment, software, and building improvements.					
3H	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 21 of Chapter 13, Laws of Utah 2014 from childcare and health care provider violations shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to trainings for providers and staff, as well as upgrades to the Child Care Licensing database.					

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3I	Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$1,000,000 provided for the Department of Health's Medicaid and Health Financing line item in Item 70 of Chapter 282, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of nonlapsing funds is limited to the purchase of telehealth equipment.					
3J	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$245,000 of Item 21 of Chapter 13, Laws of Utah 2014 for the Department of Health's Family Health and Preparedness line item not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to health facility licensure and certification activities.					
3K	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$175,000 of Item 22 of Chapter 13, Laws of Utah 2014 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2015. 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.					
3L	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$210,000 of Item 21 of Chapter 13, Laws of Utah 2014 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 2015. The use of any nonlapsing funds is limited to plan review activities.					
3M	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 21 of Chapter 13, Laws of Utah 2014 fees collected for the Newborn Screening Program shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to maintenance, upgrading, replacement, or purchase of laboratory or computer equipment and software.					
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 21 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).					
3O	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 2015. The use of any nonlapsing funds is limited to the purposes outlined in Section 1919.					
3P	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$200,000 of the appropriations provided for the Administration line item in Item 29 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software and special projects and studies.					
3Q	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of the appropriations provided for the Operation and Policy line item in Item 30 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software and one-time projects associated with addressing client services due to caseload growth or refugee services.					
3R	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$2,500,000 of the appropriations provided for the Operation and Policy line item in Item 75 of Chapter 282 Laws of Utah 2014 for the Special Administrative Expense Account not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services.					
3S	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$800,000 of the appropriations provided for the General Assistance line item in Item 31 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software, one-time projects associated with client services, and client benefit payments.					
3T	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided for the Unemployment Insurance line item in Item 32 of Chapter 13 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to computer equipment and software and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.					

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3U	Under Section 63J-1-603 of the Utah Code, the Legislature intends that General Fund appropriations provided by Item 33 Chapter 13 Laws of Utah 2014 for the Department of Workforce Services' Housing and Community Development line item not lapse at the close of Fiscal Year 2015. The amount of any nonlapsing funds shall not exceed \$1,000,000. The use of any nonlapsing authority is limited to general funds appropriated by the legislature for building projects.					
3V	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 38, Chapter 13, Laws of Utah 2014 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 2015. The use of any non-lapsing funds is limited to "other charges/pass through" expenditures consistent with the requirements found at UCA 63J-1-603(3)(b).					
3W	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 38, Chapter 13, Laws of Utah 2014 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 2015. The use of any non-lapsing funds is limited to "other charges/pass through" expenditures consistent with the requirements found at UCA 63J-1-603(3)(b).					
3X	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 38, Chapter 13, Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment, or supplies.					
3Y	The Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2016 beginning non-lapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family services and Juvenile Justice Services, individuals court ordered into DSPD services and to provide increases to providers for direct care staff salaries. The legislature further intends DSPD report to the Office of Legislative Fiscal Analyst on the use of these non-lapsing funds.					
3Z	The Legislature intends the Department of Human Services' Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b).					
3AA	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided for the Division of Child and Family Services, in Item 13, Chapter 41, Laws of Utah 2014 not lapse at the close of FY 2015. It is further the intent of the Legislature that these non-lapsing funds are to be used for Adoption Assistance, Out of Home Care, Service Delivery, In-Home Services, Special Needs, and SAFE Management Information System modernization consistent with the requirements found at UCA 63J-1-603(3)(b).					
3AB	It is the intent of the Legislature to reinvest non-lapsing state funds originally appropriated for Out of Home Care to enhance Service Delivery or In-Home Services consistent with the requirements found at UCA 63J-1-603(3)(b). The purpose of this reinvestment of funds is to increase capacity to keep children safely at home and reduce the need for foster care, in accordance with Utah's Child Welfare Demonstration Project authorized under Section 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9), which grants a waiver for certain foster care funding requirements under Title IV-E of the Act. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Act.					
3AC	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 42, Chapter 13, Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment, or supplies.					

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3AD	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 42, Chapter 13, Laws of Utah 2014 for the Department of Human Services' Division of Aging and Adult Services not lapse at the close of Fiscal Year 2015. It is further the intent of the Legislature that these non-lapsing funds are to be used for client services for the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3)(b).					
3AE	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 20 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any non lapsing funds is limited to \$375,000 for: (1) federal indirect reimbursement of \$150,000 due to an over-collection of Department of Technology Services encryption costs during FY 2015. The federal reimbursement will be reflected in lower indirect rates for Fiscal Year 2016; (2) Rewrite of the Utah Medical Examiners Database and the Electronic Death Entry Network which do not support mobile device and broad Internet interfaces; (3) Replacement of personal computers, software development, and information technology equipment in Executive Directors Office; and (4) Temporary Information Technology Manager to support server consolidation efforts and implementation of the Change Management initiative.					
4	Other special intent language					
4A	Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$391,700 provided for the Department of Health's Medicaid and Health Financing line item in Item 24 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of nonlapsing funds is limited to administrative costs of the Healthy Utah program.					
5	Approve intent language for Federal ARRA (Stimulus) Funds					
5A	Adoption of the following intent language for all line items with new ARRA funding in FY 201 and FY 201 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	Other FY 2014 or FY 2015 budgets motions					
6A	Increased ARRA funds as proposed in the following: (1) Issue Brief <i>ARRA Funds Approval - Department of Health</i> and (2) Issue Brief <i>ARRA Funds Approval - Department of Workforce Services</i> .					
6B	Transfer ongoing General Fund of \$340,400 for portability and transition programs beginning in FY 2016 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. <i>[Human Services will bill Health directly during FY 2015]</i>					
6C	Approve the committee-determined amount for Department of Workforce Services in FY 2016 one-time funding from the Special Administrative Expense Account to fund Job Growth Projects.					
6D	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to (insert estimated total savings) of savings above (total savings removed from budget) from savings from (name of savings item) not lapse at the close of FY 2015. The use of any nonlapsing funds is limited to (purpose name) in the (agency name) in FY 2016. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).					

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6E	The Legislature intends that the (estimated extra savings) in Beginning Nonlapsing provided to the (agency name) is dependent upon up to (estimated extra savings) of savings above (total savings removed from budget) from savings from (name of savings item) in the (agency name) in FY 2015. The use of any nonlapsing funds is limited to (purpose name) in the (agency name) in FY 2015. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).					
6F	(For instances where the Legislature provides one-time federal Temporary Assistance for Needy Families (TANF) funding greater than 75% of the original one-time request the following intent language will be included): The Legislature intends that the (insert amount of money funded above original request) provided to the (insert department name) for the (insert building block name) from federal Temporary Assistance for Needy Families (TANF) funding spent over future years in equal amount each year.					
6G	The Legislature intends that the Inspector General of Medicaid Services pay the full state cost of the one attorney FTE that it is using at the Department of Health.					
6H	(Social Services is requesting the Infrastructure and General Government Appropriations Subcommittee to approve the following intend language): The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of Medicaid collections during FY 2016 to pay the Department of Health for the state costs of the one attorney FTE that the Office is using.					
6I	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to (\$7,000,000 minus any non-contingent appropriations from the Legislature) provided for the Department of Health's Medicaid Mandatory Services in Item 7 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to a total of (\$7,000,000 minus any appropriations from the Legislature) for the Medicaid Management Information System replacement project.					
6J	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to (\$7,000,000 minus any non-contingent appropriations from the Legislature) Health's Medicaid Optional Services in Item 8 of Chapter 13, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is limited to a total of (\$7,000,000 minus any appropriations from the Legislature) for the Medicaid Management Information System replacement project.					
6K	(This would be added wherever Temporary Assistance for Needy Families federal funds are used): The (insert money amount) in federal funds appropriated for (building block name) in (agency name) in (line item name) line item is dependent upon the availability of and qualification for the (building block name) for Temporary Assistance for Needy Families federal funds.					
6L	Increase the authorization for TANF funding for the Weber County Youth Impact Program by \$5,000 (from the current \$25,000 up to \$30,000) for both FY 2015 and FY 2016 and include the increased authorization of \$5,000 in the FY 2015 supplemental appropriations bill and the FY 2016 new supplemental appropriations bill.					
7	Analyst-recommended Changes					
7A	Authorize the Fiscal Analyst to update the Medicaid and Children's Health Insurance Program caseload cost estimates in the subcommittees' prioritization lists and internal transfers where applicable based upon the results of future consensus forecasting meetings.					
7B	Authorize the Legislative Fiscal Analyst to reduce the amount requested in building blocks to reflect the internal funding recommendations from the committee.					
7C	Authorize the Fiscal Analyst to make technical changes as needed to update non-state funds in the priority funding lists.					
7D	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, 2015. The reports should include, where applicable, the responses to any requests for proposals. At least one report during FY 2016 should include the first estimate of net ongoing impacts to the State from the new system.					

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7E	The Legislature intends the Division of Services for People with Disabilities (DSPD) in the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2015 a report that includes a(n): 1) response to each specific audit recommendation found in A Performance Audit of the Division of Services for People with Disabilities (October 2014 - Audit No. 2014 - 10), 2) identification of specific efficiencies gained by DSPD through implementing the audit's recommendations, 3) estimate of savings, if any, achieved through implementation of each recommendation, and 4) measures that demonstrate effective implementation of each recommendation. The Legislature further intends the Office of the Legislative Fiscal Analyst provide the report to the Office of the Legislative Auditor General (OLAG) and that OLAG review the report in order to assess: 1) if the measures accurately demonstrate effective implementation of the recommendations and 2) the accuracy of the savings estimates, if any. The Legislature further intends OLAG report its review of the DSPD report to the Social Services Appropriations Subcommittee.					
7F	The Legislature intends the Department of Human Services (DHS) report to the Office of the Legislative Fiscal Analyst by September 1, 2015 regarding its efforts and progress in addressing each specific recommendation contained in the Office of the Legislative Auditor General's "An In-Depth Budget Review of the Department of Human Services" (No. 2014-09) released in October of 2014. If there are any recommendations DHS is not addressing, the Legislature further intends DHS explain why it is not addressing those recommendations. The Legislature further intends DHS identify specific savings resulting from its process improvement efforts.					
7G	The Legislature intends the Office of Recovery Services report to the Office of the Legislative Fiscal Analyst by September 1, 2015 regarding implementation of 2014 General Session fee increases and a detailed listing of the intended uses of the additional fee revenue with associated amounts.					
7H	Include the Children's Health Insurance Program caseload changes from the consensus forecast. Includes reductions of \$2,500,000 one-time General Fund (\$12,108,000 total funds) and \$700,000 ongoing General Fund (\$3,369,400 total funds). For more information please see the brief entitled Medicaid Consensus Forecasting available at http://le.utah.gov/interim/2014/pdf/00005196.pdf . The fiscal analyst recommends taking these reductions.					
7I	Include the Medicaid caseload reduction for FY 2015 from the consensus forecast. It is a reduction of \$12,900,000 one-time General Fund and any applicable federal funds. For more information please see the brief entitled Medicaid Consensus Forecasting available at http://le.utah.gov/interim/2014/pdf/00005196.pdf . The fiscal analyst recommends taking this reduction.					
7J	In order to help get to the one-time General Fund reduction allocation from the Executive Appropriations Committee (http://le.utah.gov/interim/2014/pdf/00005476.pdf) of \$(36,165,900) to the Social Services Appropriations Subcommittee, the Fiscal Analyst recommends exchanging one-time General Fund within Medicaid services in the Department of Health for one-time funding from the General Fund Restricted Medicaid Restricted Account to the amount of \$20,765,900 in FY 2015.					
7K	In consultation with the Co-chairs of the Social Services Appropriations Subcommittee, staff may make any technical changes necessary to all motions, lists, and intent language.					
7L	Authorize the Fiscal Analyst to renumber all priority lists after final subcommittee action to account for missing priority numbers (keeping all items in the same relative order).					
8	Other State Funds (Individual Report Pages Available in 2013 In-depth Budget Review for Most of the Funds Listed Below http://le.utah.gov/interim/2013/pdf/00004070.pdf)					
8A	Fund 2180 Out & About Homebound Transportation Assistance Fund - This fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act.					
8B	Fund 2185 State Development Center Miscellaneous Donation Fund - 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.					
8C	Fund 2190 State Development Center Workshop Fund - This fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act.					

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8D	Fund 2200 State Hospital Unit Fund - This fund is an expendable special revenue fund. The Analyst recommends the Legislature review this fund annually and include it in an appropriations act.					
8E	Fund 2355 Visually Impaired Fund - This fund is similar to an expendable special revenue fund. The Analyst further recommends the Legislature review this fund annually and include it in an appropriations act.					
8F	Fund 7290 Human Services Client Trust Fund - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8G	Fund 7300 Maurice N. Warshaw Trust Fund - Due to the fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8H	Fund 7305 State Development Center-Patient Account - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8I	Fund 7310 State Hospital Patient Trust Fund - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8J	Fund 7355 Visually Impaired Vendors - The Analyst recommends the name of the fund be updated to be consistent with current terminology such as Individuals with Visual Disability Vendors Fund. Due to the materiality of this fund, the Analyst further recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8K	Fund 8090 Human Services-ORS Support Collections - Due to the materiality and fiduciary nature of this fund, the Analyst recommends the fund be reported annually to the Social Services Appropriations Subcommittee.					
8L	<p>Include the following accounts as a technical adjustment for transparency in the Expendable Funds and Accounts Section of the Social Services Base Budget Bill for FY 2015 and FY 2016: 1) the Out and About Homebound Transportation Assistance Fund (Account 2180); 2) the Utah State Developmental Center (USDC) Miscellaneous Donation Fund (Account 2185); 3) USDC Workshop Fund (Account 2190); 4) Utah State Hospital (USH) Unit Fund (Account 2200); 5) USDC Land Fund (Account 2201); and 6) Individuals with Visual Disabilities Fund (Account 2355).</p> <p>Include the following accounts as a technical adjustment for transparency in the Fiduciary Funds Section of the Social Services Base Budget Bill for FY 2015 and FY 2016: 1) Human Services Client Trust Funds (Account 7290); 2) Maurice Warshaw Fund (Account 7300); 3) USDC Patient Accounts (Account 7305); 4) USH Patient Trust Fund (Account 7310); 5) Individuals with Visual Disabilities Vendors Fund (Account 7355); and 6) Office of Recovery Services Support Collections (Account 8090).</p>					
9	Performance measure intent language (communicate Legislative expectations for the funding provided)					
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, 2016 to the Social Services Appropriations Subcommittee.					
9B	The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item: (1) The percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70% or more), (2) The percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy (Goal = 75% or more), (3) The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 75% or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.					

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9C	The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item: (1) Gonorrhea cases per 100,000 population (Target = 18.9 people or less), (2) Percentage of Adults Who Are Current Smokers (Target = 9%), and (3) Percentage of Toxicology Cases Completed within 14 day Goal (Target = 100%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9D	The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item: (1) Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer (LHO), conducts an annual performance review for the LHO, and reports to county commissioners on health issues (Target = 12 or 100%), (2) Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis (Target = 12 or 100%), and (3) Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act (Target = 12 or 100%) by January 1, 2016 to the Social Services Appropriations Subcommittee, (4) Achieve and maintain an effective coverage target rate of 90% for universally recommended vaccinations among young children (35 months of age), (5) Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years, and (6) Local health departments will increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%).					
9E	The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item: (1) average decision time on pharmacy prior authorizations (Target = 24 hours or less), (2) percent of clean claims adjudicated within 30 days of submission (Target = 98%), and (3) total count of Medicaid and CHIP clients educated on proper benefit use and plan selection (Target = 90,000 or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9F	The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use by January 1, 2016 to the Social Services Appropriations Subcommittee.					
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) percentage of children 5-11 years of age with persistent asthma who were appropriately prescribed medication (Target = 94% or more) by January 1, 2016 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, 2016 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, 2016 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) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and Internal Review and Audit (Target = 70%), (2) Percentage of initial foster care homes licensed within 3 months of training completion (Target 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 90%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
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 - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 12%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
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, 2016 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, 2016 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 reunified within in 12 months (Target = 74.2%) by January 1, 2016 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, 2016 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 - Increase the number of rehabilitation outcomes (Target = 3,665), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target =60%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9Q	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Administration line item: provide accurate and timely department-wide fiscal administration. Goal: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9R	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item: (1) Labor Exchange - Total job placements (Target = 50,000 placements per calendar quarter), (2) TANF Recipients - positive closure rate (Target = 70% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9S	The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item: (1) Positive closure rate (SSI achievement or closed with earnings) (Target = 45%), (2) General Assistance customers served (Target = 835), and (3) Internal review compliance accuracy (Target = 80%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9T	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item: (1) Percentage of New Employer Status Determinations made within 90 days of the last day in the quarter in which the business became Liable (Target => 70%), (2) Percentage of UI Separation Determinations with Quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 90%), and (3) Percentage of UI Benefits Payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 87%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9U	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) Ending Chronic Homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) Utilities Assistance for Low-income Households - Number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - Number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9V	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Zoos line item: A review of the financial statements is completed every year (the Department of Workforce Services is required only to pass through the funds to two Utah zoos, Hogle Zoo and Willow Park Zoo - the Department of Workforce Services is also to verify that state funds are used for operations only; no state funds may be used for administration) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9W	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Special Service Districts line item: the Department of Workforce Services is required to pass through the funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9X	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund line item: (1) 100% of new receipts will be invested in communities annually, (2) employ up to 5 rural planners to determine needs and impacts of infrastructure development in rural Utah, and (3) staff and board will meet at least three times per year with representatives of each partnering sector by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9Y	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund line item: (1) Number of Private Individuals trained each year (Target =>20), (2) Number of Private Individuals receiving training certifications (Target => 20) and (3) Number of Subgrantees trained each year (Target => 40) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9Z	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Navajo Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living on the Utah portion of the Navajo Reservation (Target = \$4.57 million allocated) and (2) Improve the housing stock on the Navajo Reservation by investing in new and improved sanitary housing (Target = \$3.0 million invested) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9AA	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund line item: (1) Housing units preserved or created (Target = 800), (2) Construction jobs preserved or created (Target = 1,200), and (3) Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by January 1, 2016 to the Social Services Appropriations Subcommittee.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9AB	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Qualified Emergency Food Agencies Fund line item: (1) Distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9AC	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Uintah Basin Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living in the Uintah Basin (Target = \$8.4 million allocated) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9AD	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund line item: (1) UI Trust Fund Balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$577 million to \$773 million), (2) The Average High Cost Multiple is the UI Trust Fund balance as a percentage of Total UI Wages divided by the Average High Cost Rate (Target => 1), and (3) Contributory Employers UI Contributions Due Paid Timely (Target => 90%) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
9AE	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Fund and Account Transfers to the Pamela Atkinson Homeless Account: (1) homeless providers funded by the State (except domestic violence shelter providers) will utilize the Centralized Client Intake and Coordinated Assessment System (Target => 80%), and (2) complete by scheduled date the statewide report of homeless demographics and conditions by county (Target = November 1) by January 1, 2016 to the Social Services Appropriations Subcommittee.					
10	Other motions					
10A	<p>The following intent language is approved for each agency or pass through entity and each line item with new state funding or TANF federal funds for building blocks in the Social Services Appropriations Subcommittee:</p> <ol style="list-style-type: none"> 1. Department of Health 2. Department of Human Services 3. Department of Workforce Services 4. Utah State Office of Rehabilitation 5. Pass through entity <p>The Legislature intends that the [insert department/agency name or pass through entity] prepare proposed performance measures for all new state funding or TANF federal funds for building blocks for [insert line item name] and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2015. The [insert department/agency name or pass through entity] shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. (This language would go into all appropriations acts that have new funding items).</p>					
10B	The Legislature intends that the Department of Health research and report government entities paying for services that could be provided by the State Laboratory and give this information to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include: (1) the name of the government entity, (2) amount paid for the service, (3) what the cost would be if the service was provided by the State Laboratory, and (4) any potential barriers to the State Laboratory for bidding on those services. The Department of Health shall also detail its assumptions for its costs on all laboratory services that government entities are purchasing in the private sector.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
10C	<p>The Legislature intends the Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation provide a report regarding each agency's highest cost individuals and possible efficiencies through coordination, early intervention, and prevention. The Legislature further intends these agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include the following regarding high cost individuals: 1) a summary, by program, of individuals receiving services in excess of \$100,000 total fund annually in any given agency, what percentage of total costs is spent on these individuals, and what the agency is doing to manage these costs in an efficient manner, 2) an assessment of these high cost individuals receiving services from multiple agencies, 3) a description of agency coordination regarding high cost individuals accompanied by a list of areas where agencies specifically coordinate on these high cost individuals, 4) recommendations regarding how best to serve these high cost individuals in least restrictive settings where appropriate and consistent with choice, and 5) recommendation on how agency efforts might better be coordinated across programs.</p>					
10D	<p>The Legislature intends the departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation provide to the Office of the Legislative Fiscal Analyst by September 1, 2015 a report outlining how funds are distributed within the state when passed through to local government entities or allocated to various regions and how often these distributions are reviewed and altered to reflect the relevant factors associated with the programs. (1) Is the program considered a statewide program (this would include something that serves all rural areas)?</p> <p>a. Is the implementation of the program really statewide? If not, is there a compelling reason why?</p> <p>(2) Who gets the money (by county)?</p> <p>(3) What is the methodology for distributing the money?</p> <p>a. How does the distribution compare to actual need as expressed by population?</p> <p>i. [If distributions are not reflecting current need (as represented by population), please explain why not?]</p> <p>b. If not done by population, what is the reason?</p> <p>(4) Does statute say anything about distribution and equity for the program?</p>					
10E	<p>Under Section 63J-1-603 of the Utah Code the Legislature intends that all funds not otherwise designated as nonlapsing to the (agency name) - (line item name) line item shall not lapse at the close of Fiscal Year 2015. The use of any nonlapsing funds is for (insert purpose here).</p>					