MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

FROM: Russell Frandsen, Fiscal Analyst
       Stephen Jardine, Fiscal Analyst

DATE: July 7, 2015

SUBJECT: Performance Measures in the Base Budget from the
         Social Services Appropriations Subcommittee

The Social Services Appropriations Subcommittee approved up to three
performance measures via intent language for each of its 31 principal line items
as part of its base budget, S.B. 7, Social Services Base Budget
(http://le.utah.gov/~2015/bills/static/SB0007.html). The Subcommittee will
receive reports on these performance measures by January 1, 2016.

We will present the process by which the measures were introduced, reviewed
by the subcommittee, and approved for the appropriations act. We invite the
Executive Appropriations Committee to consider whether all appropriations
subcommittees should do something similar.
12 March 2015

Jon Pierpont
Executive Director, Department of Workforce Services
140 East 300 South
Salt Lake City, UT 84111

Dear Mr. Pierpont,

In preparation for the 2015 interim, we have listed some of our priorities and issues we will be looking at during meetings that are likely to take place in June and September. Additionally, in connection with the 2015 General Session meetings of the Social Services Appropriations Subcommittee several questions from Legislators went unanswered. These questions have been listed below with the expectation that they will be addressed during the 2015 interim.

Chair Priorities for the Interim:

1. USOR Vocational Rehabilitation issues
2. Local substance abuse and mental health funding associated with the Governor’s Justice Reinvestment Initiative
3. Radon awareness issues and funding options
4. Receive 15 agency reports required via intent language and consider possible action
5. SUCCESS examples and progress
6. Department of Technology Services information technology services provided to agencies
7. Division of Fleet Services transportation services provided to agencies
8. Distribution of all General and Education Fund and total funds among programs by the lowest organizational unit possible
9. All agencies should respond to the intent language below for the policies in each agency:
   a) The Legislature intends the Department of Human Services and the Department of Human Resource Management provide information to the Office of the Legislative Fiscal Analyst no later than June 1, 2015 regarding the following: 1) a listing of programs throughout the Department of Human Services by agency and by program documenting where drug testing of job applicants is taking place as well as where drug testing of job applicants is not currently taking place and 2) any formal or informal state policies regarding the use or discouragement of drug testing of job applicants.
10. Detailed explanation of how federal block grant spending is approved
   a) What is the process to approve spending plans? Please describe each step in detail and
      the origin and reason for the step as well as each entity involved (federal law, suggested
      practice, etc.).
   b) What is the role of other entities in approving spending plans? (advisory, regulatory,
      etc.)
   c) What is the timeline for changes to the approved spending plans?
   d) How and why have spending priorities changed over the last five years?

Please have your proposed performance measures for all new building blocks ready by the first interim
meeting in June rather than the June 30 date in the intent language.

Unanswered Questions:
1. Senator Christensen
   a. (1/29/15) For all reported performance measures included in the 2014 General Session
      Base budget bill (S.B. 8), provide an explanation regarding the choice of the target and a
      response regarding increasing the target where actual experience was 10 percent or
      greater above the chosen target.

2. Representative Ray
   a. (2/4/15) Provide two brief summaries regarding the Intergenerational Poverty (IGP)
      initiative to date: 1) a one-page summary of the key findings resulting from the three IGP
      reports and 2) a listing with a brief description and associated costs of all efforts to date
      to address the IGP issue with additional information detailing where agency collaboration
      is taking place.

Thank you for your service to the citizens of our great State.

Sincerely,

Sen. Allen M. Christensen, Co-Chair
Social Services Appropriations Subcommittee

Rep. Paul Ray, Co-Chair
Social Services Appropriations Subcommittee

Rep. Edward H. Redd, Vice Chair
Social Services Appropriations Subcommittee
SOCIAL SERVICES BASE BUDGET
2015 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Allen M. Christensen
House Sponsor: Paul Ray

LONG TITLE
General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Highlighted Provisions:

This bill:

➤ provides appropriations for the use and support of certain state agencies;
➤ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates ($24,986,600) in operating and capital budgets for fiscal year 2015, including:

➤ ($39,094,100) from the General Fund;
➤ $14,107,500 from various sources as detailed in this bill.

This bill appropriates $4,409,097,700 in operating and capital budgets for fiscal year 2016, including:

➤ $824,366,500 from the General Fund;
➤ $20,660,300 from the Education Fund;
➤ $3,564,070,900 from various sources as detailed in this bill.

This bill appropriates $96,980,500 in expendable funds and accounts for fiscal year 2016, including:

➤ $2,242,900 from the General Fund;
➤ $94,737,600 from various sources as detailed in this bill.

This bill appropriates $283,263,400 in business-like activities for fiscal year 2016.

This bill appropriates $665,000 in restricted fund and account transfers for fiscal year 2016, all of which is from the General Fund.

This bill appropriates $209,192,500 in fiduciary funds for fiscal year 2016.
Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2015.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. FY 2015 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts previously appropriated for fiscal year 2015.

Subsection 1(a). Operating and Capital Budgets. Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

DEPARTMENT OF HEALTH

ITEM 1 To Department of Health - Family Health and Preparedness
From General Fund, One-time 40,000
From General Fund Restricted - Automatic Defibrillator Restricted Account 150,000
Schedule of Programs:
Maternal and Child Health 40,000
Emergency Medical Services 150,000

ITEM 2 To Department of Health - Disease Control and Prevention
From General Fund, One-time (40,000)
Schedule of Programs:
Health Promotion (40,000)

ITEM 3 To Department of Health - Medicaid and Health Financing
From General Fund, One-time (12,300)
From General Fund Restricted - Nursing Care Facilities Account 12,300

ITEM 4 To Department of Health - Children's Health Insurance Program
From General Fund, One-time (3,988,700)
From Federal Funds (9,608,000)
From General Fund Restricted - Tobacco Settlement Account 1,488,700
Schedule of Programs:
Children's Health Insurance Program (12,108,000)

ITEM 5 To Department of Health - Medicaid Mandatory Services
From General Fund, One-time (16,665,900)
From General Fund Restricted - Medicaid Restricted Account 20,765,900
From General Fund Restricted - Nursing Care Facilities Account (12,300)
ITEM 6  To Department of Health - Medicaid Optional Services
From General Fund, One-time  (17,000,000)
Schedule of Programs:
   Home and Community Based Waiver Services  (1,600,000)
   Other Optional Services  (15,400,000)

DEPARTMENT OF WORKFORCE SERVICES
ITEM 7  To Department of Workforce Services - Administration
From Dedicated Credits Revenue  54,700
From General Fund Restricted - Special Administrative Expense Account  50,000
Schedule of Programs:
   Executive Director’s Office  14,700
   Communications  6,900
   Human Resources  17,900
   Administrative Support  60,300
   Internal Audit  4,900

ITEM 8  To Department of Workforce Services - Operations and Policy
From General Fund, One-time  (1,394,700)
From Federal Funds  1,310,900
From Dedicated Credits Revenue  (54,700)
From General Fund Restricted - Special Administrative Expense Account  (50,000)
Schedule of Programs:
   Workforce Development  (50,000)
   Eligibility Services  (138,500)

DEPARTMENT OF HUMAN SERVICES
ITEM 9  To Department of Human Services - Division of Substance Abuse and Mental Health
From General Fund, One-time  (32,500)
Schedule of Programs:
   State Hospital  (32,500)

Section 2. FY 2016 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.
Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.
ITEM 10 To Department of Health - Executive Director's Operations

From General Fund 6,131,600
From Federal Funds 8,580,600
From Dedicated Credits Revenue 3,427,600
From General Fund Restricted - Tobacco Settlement Account 200
From Revenue Transfers - Within Agency 165,000

Schedule of Programs:
- Executive Director 2,741,800
- Center for Health Data and Informatics 8,846,500
- Program Operations 5,991,400
- Office of Internal Audit 725,300

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.

ITEM 11 To Department of Health - Family Health and Preparedness

From General Fund 17,273,100
From Federal Funds 81,924,600
From Dedicated Credits Revenue 18,211,000
From General Fund Restricted - Autism Treatment Account 100,000
From General Fund Restricted - Children's Hearing Aid Pilot Program Account 101,900
From General Fund Restricted - Kurt Oscarson Children's Organ Transplant 101,300
From Revenue Transfers - Human Services 840,000
From Revenue Transfers - Medicaid 4,079,600
From Revenue Transfers - Public Safety 189,400
From Revenue Transfers - Within Agency 264,000
From Revenue Transfers - Workforce Services 1,901,200
From Pass-through 65,500
From Beginning Nonlapsing Appropriation Balances 865,500
Enrolled Copy

From Lapsing Balance (365,800)

Schedule of Programs:

Director's Office 2,079,900
Maternal and Child Health 65,933,900
Child Development 27,190,300
Children with Special Health Care Needs 10,010,900
Public Health and Preparedness 8,555,400
Emergency Medical Services 4,196,100
Health Facility Licensing and Certification 5,077,300
Primary Care 2,507,500

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.

ITEM 12 To Department of Health - Disease Control and Prevention

From General Fund 12,599,400
From Federal Funds 58,643,500
From Dedicated Credits Revenue 9,131,100
From General Fund Restricted - Cancer Research Account 20,000
From General Fund Restricted - Cigarette Tax Restricted Account 3,150,000
From General Fund Restricted - Prostate Cancer Support Account 26,600
From General Fund Restricted - State Lab Drug Testing Account 678,900
From General Fund Restricted - Tobacco Settlement Account 3,936,900
From Department of Public Safety Restricted Account 100,000
From Revenue Transfers - Human Services 10,000
From Revenue Transfers - Medicaid 285,000
From Revenue Transfers - Public Safety 270,800
From Revenue Transfers - State Office of Education 17,000
From Revenue Transfers - Within Agency 140,600
From Revenue Transfers - Workforce Services 2,587,400

Schedule of Programs:

General Administration 1,688,400
Laboratory Operations and Testing 10,411,400
Health Promotion 26,687,700
Epidemiology 22,301,600
Office of the Medical Examiner 4,006,100
Certification Programs 502,000
Vaccine Commodities 26,000,000

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.

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.

ITEM 13 To Department of Health - Local Health Departments
From General Fund 2,137,500

Schedule of Programs:

Local Health Department Funding 2,137,500

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%).

ITEM 14 To Department of Health - Medicaid and Health Financing

From General Fund 4,868,300
From Federal Funds 68,055,600
From Federal Funds - American Recovery and Reinvestment Act 833,000
From Dedicated Credits Revenue 8,991,000
From General Fund Restricted - Nursing Care Facilities Account 688,200
From Transfers - Medicaid - Department of Human Services 9,102,000
From Transfers - Medicaid - Department of Administrative Services 1,065,100
From Transfers - Medicaid - Department of Workforce Services 11,159,300
From Transfers - Medicaid - Department of Health Internal 1,931,800
From Transfers - Medicaid - Utah Department of Corrections 25,000
From Transfers - Medicaid - Utah Schools for the Deaf and Blind 30,000
From Revenue Transfers - Within Agency 1,054,700
Schedule of Programs:

Director's Office 2,276,400
Financial Services 13,871,500
Medicaid Operations 4,002,200
Managed Health Care 4,463,900
Authorization and Community Based Services 3,046,100
Contracts 1,187,400
Coverage and Reimbursement 3,344,600
Eligibility Policy 2,468,100
Department of Workforce Services' Seeded Services 39,392,900
Other Seeded Services 33,750,900

All General Funds appropriated to the Department of Health - Medicaid and Health Financing line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for fiscal year 2016. If expenditures in the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act in fiscal year 2016, the Division of Finance shall reduce the General Fund allocations to the Medicaid and Health Financing line item by one dollar for every one dollar in expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

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.

ITEM 15 To Department of Health - Medicaid Sanctions
From Beginning Nonlapsing Appropriation Balances 982,900
From Closing Nonlapsing Appropriation Balances (982,900)
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.

### ITEM 16
**To Department of Health - Children's Health Insurance Program**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>4,188,100</td>
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<tr>
<td>From Federal Funds</td>
<td>60,676,800</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>1,423,200</td>
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<td>From General Fund Restricted - Tobacco Settlement Account</td>
<td>12,979,700</td>
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<td>From Revenue Transfers - Within Agency</td>
<td>63,000</td>
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**Schedule of Programs:**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children's Health Insurance Program</td>
<td>79,330,800</td>
</tr>
</tbody>
</table>

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.

### ITEM 17
**To Department of Health - Medicaid Mandatory Services**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>296,110,400</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>961,947,400</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>28,083,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Nursing Care Facilities Account</td>
<td>21,341,800</td>
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<tr>
<td>From Hospital Provider Assessment Fund</td>
<td>48,500,000</td>
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<tr>
<td>From Revenue Transfers - Administrative Services</td>
<td>500</td>
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<tr>
<td>From Revenue Transfers - Department of Corrections</td>
<td>23,900</td>
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<tr>
<td>From Revenue Transfers - Human Services</td>
<td>700</td>
</tr>
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<td>From Revenue Transfers - Intergovernmental</td>
<td>275,000</td>
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<td>From Transfers - Medicaid - Department of Human Services</td>
<td>136,000</td>
</tr>
<tr>
<td>From Transfers - Medicaid - Department of Health Internal</td>
<td>19,100</td>
</tr>
<tr>
<td>From Revenue Transfers - Public Safety</td>
<td>5,900</td>
</tr>
</tbody>
</table>
331 From Revenue Transfers - State Office of Rehabilitation 128,600
332 From Revenue Transfers - Within Agency 1,308,600
333 From Revenue Transfers - Workforce Services 852,300
334 From Pass-through 13,707,800
335 Schedule of Programs:
336 Inpatient Hospital 162,311,500
337 Managed Health Care 827,001,900
338 Nursing Home 182,857,800
339 Outpatient Hospital 59,896,900
340 Physician Services 62,609,000
341 Crossover Services 14,282,900
342 Medical Supplies 10,257,400
343 Medicaid Management Information System Replacement 19,000
344 Other Mandatory Services 53,204,600

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.

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.

ITEM 18 To Department of Health - Medicaid Optional Services

363 From General Fund 117,037,500
364 From Federal Funds 552,716,400
365 From Federal Funds - American Recovery and Reinvestment Act 10,775,000
366 From Dedicated Credits Revenue 159,831,700
367 From General Fund Restricted - Nursing Care Facilities Account 3,262,300
Enrolled Copy

From Revenue Transfers - Human Services (649,600)
From Transfers - Medicaid - Department of Human Services 83,783,700
From Transfers - Medicaid - Department of Workforce Services 142,000
From Transfers - Medicaid - Department of Health Internal 2,319,500
From Transfers - Medicaid - Utah Schools for the Deaf and Blind 452,300
From Revenue Transfers - Within Agency 19,100
From Revenue Transfers - Workforce Services 190,600
From Revenue Transfers - Youth Corrections 1,425,100
From Pass-through 5,902,400

Schedule of Programs:

Pharmacy 107,307,800
Home and Community Based Waiver Services 205,946,300
Capitated Mental Health Services 146,567,200
Intermediate Care Facilities for Intellectually Disabled 81,996,600
Non-service Expenses 77,806,000
Buy-in/Buy-out 44,257,200
Dental Services 46,247,100
Clawback Payments 31,008,500
Disproportionate Hospital Payments 31,417,700
Hospice Care Services 16,047,600
Vision Care 1,552,900
Other Optional Services 147,053,100

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.

DEPARTMENT OF WORKFORCE SERVICES

To Department of Workforce Services - Administration
From General Fund 3,029,300
From Federal Funds 6,293,100
From Dedicated Credits Revenue 178,100
From General Fund Restricted - Mineral Lease (3,300)
S.B. 7

From Restricted Revenue 133,300
From Permanent Community Impact Loan Fund 136,000
From Revenue Transfers - Human Services 8,000
From Revenue Transfers - Medicaid 1,760,700
From Revenue Transfers - State Board of Regents 8,700

Schedule of Programs:

Executive Director's Office 1,596,000
Communications 960,200
Human Resources 1,211,500
Administrative Support 7,239,900
Internal Audit 536,300

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.

ITEM 20 To Department of Workforce Services - Operations and Policy

From General Fund 46,764,700
From Federal Funds 630,136,100
From Dedicated Credits Revenue 5,303,300
From General Fund Restricted - Special Administrative Expense Account 5,000,000
From Revenue Transfers - Human Services 268,000
From Revenue Transfers - Medicaid 30,190,200
From Revenue Transfers - State Board of Regents 152,400

Schedule of Programs:

Facilities and Pass-Through 8,575,600
Workforce Development 80,295,000
Temporary Assistance to Needy Families 55,000,000
Refugee Assistance 8,132,900
Workforce Research and Analysis 2,544,500
Trade Adjustment Act Assistance 2,784,800
Eligibility Services 56,713,600
Child Care Assistance 53,543,900
Nutrition Assistance 410,000,000
Workforce Investment Act Assistance 7,500,000
The Legislature intends the Department of Workforce Services provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2015 a detailed report on its Temporary Assistance for Needy Families (TANF) reserve amount including the current balance and any uses of the reserve since the 2015 General Session or planned and projected uses of the reserve in the future.

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.

ITEM 21 To Department of Workforce Services - General Assistance
From General Fund 4,855,500
Schedule of Programs:
General Assistance 4,855,500

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.

ITEM 22 To Department of Workforce Services - Unemployment Insurance
From General Fund 548,700
From Federal Funds 18,176,600
From Dedicated Credits Revenue 463,800
From General Fund Restricted - Special Administrative Expense Account 1,000,000
From Revenue Transfers - Human Services 300
From Revenue Transfers - Medicaid 225,000
From Revenue Transfers - State Board of Regents 200
Schedule of Programs:

Unemployment Insurance Administration 17,172,900
Adjudication 3,241,700

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.

ITEM 23  To Department of Workforce Services - Housing and Community Development

From General Fund 2,630,800
From Federal Funds 62,998,100
From Dedicated Credits Revenue 3,361,800
From General Fund Restricted - Mineral Lease 2,400
From General Fund Restricted - Pamela Atkinson Homeless Account 734,800
From General Fund Restricted - Methamphetamine Housing Reconstruction and Rehabilitation Account 8,600
From Permanent Community Impact Loan Fund 1,225,700
From Beginning Nonlapsing Appropriation Balances 1,000,000
From Lapsing Balance (8,600)

Schedule of Programs:

Community Development Administration 583,600
Community Development 6,999,900
Housing Development 21,102,200
Special Housing 145,000
Homeless Committee 5,775,400
HEAT 23,890,000
Weatherization Assistance 9,681,400
Community Services 3,480,300
Enrolled Copy

ITEM 24 To Department of Workforce Services - Special Service Districts
From General Fund Restricted - Mineral Lease 8,545,900
Schedule of Programs:
   Special Service Districts 8,545,900

ITEM 25 To Department of Workforce Services - Community Development

Capital Budget
From Permanent Community Impact Loan Fund 125,180,000
Schedule of Programs:
   Community Impact Board 125,180,000

DEPARTMENT OF HUMAN SERVICES

ITEM 26 To Department of Human Services - Executive Director Operations
From General Fund 7,491,900
From Federal Funds 5,923,700
From Dedicated Credits Revenue 1,000
From Revenue Transfers - Federal 687,900
From Revenue Transfers - Indirect Costs 3,000
From Revenue Transfers - Medicaid 899,300
From Revenue Transfers - Other Agencies 28,000
From Revenue Transfers - Within Agency 451,800
Schedule of Programs:
   Executive Director's Office 3,286,700
   Legal Affairs 1,478,200
   Information Technology 1,502,800
   Fiscal Operations 3,092,700
   Human Resources 34,000
   Local Discretionary Pass-Through 1,140,700
   Office of Services Review 1,470,400
   Office of Licensing 2,660,900
   Utah Developmental Disabilities Council 820,200
   Local Discretionary Pass-Through 1,140,700
   Office of Services Review 1,470,400
   Office of Licensing 2,660,900
   Utah Developmental Disabilities Council 820,200

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
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 = 70%) by January 1, 2016 to the Social Services Appropriations Subcommittee.
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ITEM 28  To Department of Human Services - Division of Services for People with Disabilities

From General Fund 72,173,200
From Federal Funds 1,327,100
From Dedicated Credits Revenue 2,226,700
From Revenue Transfers - Medicaid 171,552,600
From Revenue Transfers - Other Agencies 286,000
From Beginning Nonlapsing Appropriation Balances 2,100,000

Schedule of Programs:
Administration - DSPD 4,413,000
Service Delivery 5,455,400
Utah State Developmental Center 36,084,000
Community Supports Waiver 196,499,900
Acquired Brain Injury Waiver 3,408,000
Physical Disabilities Waiver 2,019,800
Non-waiver Services 1,785,500

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.

The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with 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 =
ITEM 29  To Department of Human Services - Office of Recovery Services

From General Fund 12,967,800
From Federal Funds 18,009,900
From Dedicated Credits Revenue 8,987,300
From Revenue Transfers - Medicaid 2,335,600
From Revenue Transfers - Other Agencies 216,600

Schedule of Programs:

- Administration - ORS 888,100
- Financial Services 2,115,300
- Electronic Technology 8,047,400
- Child Support Services 23,216,200
- Child in Care Collections 681,300
- Attorney General Contract 4,405,500
- Medical Collections 3,163,400

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.

ITEM 30  To Department of Human Services - Division of Child and Family Services

From General Fund 111,573,600
From Federal Funds 57,510,700
From Dedicated Credits Revenue 2,652,200
From General Fund Restricted - Choose Life Adoption Support Account 25,000
From General Fund Restricted - Children's Account 450,000
From General Fund Restricted - Victims of Domestic Violence Services Account 975,900
From National Professional Men's Basketball Team Support of Women and Children Issues 12,500
From Revenue Transfers - Federal 250,000
From Revenue Transfers - Health (68,200)
From Revenue Transfers - Medicaid (6,236,500)
From Revenue Transfers - Within Agency 123,500
From Beginning Nonlapsing Appropriation Balances 400,000
From Closing Nonlapsing Appropriation Balances (200,000)

Schedule of Programs:
Administration - DCFS 4,441,500
Service Delivery 76,631,600
In-Home Services 2,864,200
Out-of-Home Care 41,039,300
Facility-based Services 3,656,900
Minor Grants 6,245,600
Selected Programs 4,287,000
Special Needs 1,915,200
Domestic Violence 5,721,200
Children's Account 450,000
Adoption Assistance 14,221,800
Child Welfare Management Information System 5,994,400

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 12 months (Target = 74.2%) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 31 To Department of Human Services - Division of Aging and Adult Services
From General Fund 12,971,100
From Federal Funds 10,454,100
From Dedicated Credits Revenue 100
From Revenue Transfers - Medicaid (659,300)
From Revenue Transfers - Other Agencies 19,000

Schedule of Programs:
Administration - DAAS 1,410,800
Local Government Grants - Formula Funds 12,245,500
Non-Formula Funds 1,215,500
Adult Protective Services 2,909,300
S.B. 7

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.

STATE BOARD OF EDUCATION

ITEM 32 To State Board of Education - State Office of Rehabilitation

From General Fund 272,700
From Education Fund 20,660,300
From Federal Funds 59,174,000
From Dedicated Credits Revenue 800,000

Schedule of Programs:

Executive Director 12,683,100
Blind and Visually Impaired 6,258,000
Rehabilitation Services 46,733,100
Disability Determination 12,366,700
Deaf and Hard of Hearing 2,866,100

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.

Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from the recipient funds or accounts may be made without further legislative action according to a fund or account's applicable authorizing statute.
Enrolled Copy
S.B. 7

DEPARTMENT OF HEALTH

ITEM 33  To Department of Health - Traumatic Brain Injury Fund

From Beginning Fund Balance  229,800
From Ending Fund Balance  (109,300)

Schedule of Programs:

Traumatic Brain Injury Fund  120,500

ITEM 34  To Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund

From Dedicated Credits Revenue  170,400
From Beginning Fund Balance  476,100
From Ending Fund Balance  (508,900)

Schedule of Programs:

Traumatic Head and Spinal Cord Injury Rehabilitation Fund  137,600

ITEM 35  To Department of Health - Organ Donation Contribution Fund

From Dedicated Credits Revenue  17,700
From Interest Income  200
From Beginning Fund Balance  99,400
From Ending Fund Balance  (117,300)

DEPARTMENT OF WORKFORCE SERVICES

ITEM 36  To Department of Workforce Services - Permanent Community Impact Fund

From Dedicated Credits Revenue  126,000
From Interest Income  813,000
From General Fund Restricted - Mineral Lease  79,192,700
From General Fund Restricted - Land Exchange Distribution Account  108,000
From Repayments  26,312,900
From Beginning Fund Balance  373,107,500
From Ending Fund Balance  (412,186,400)

Schedule of Programs:

Permanent Community Impact Fund  67,473,700

ITEM 37  To Department of Workforce Services - Permanent Community Impact Bonus Fund

From Dedicated Credits Revenue  700
From Interest Income  7,220,900
From General Fund Restricted - Land Exchange Distribution Account  12,000
From General Fund Restricted - Mineral Bonus  4,376,300
From Revenue Transfers  3,442,900
S.B. 7

From Repayments 4,936,300
From Beginning Fund Balance 344,689,100
From Ending Fund Balance (359,703,000)

Schedule of Programs:

Permanent Community Impact Bonus Fund 4,975,200

ITEM 38 To Department of Workforce Services - Intermountain Weatherization Training Fund

From Dedicated Credits Revenue 11,300
From Beginning Fund Balance 600

Schedule of Programs:

Intermountain Weatherization Training Fund 11,900

ITEM 39 To Department of Workforce Services - Navajo Revitalization Fund

From Interest Income 65,900
From Restricted Revenue 2,829,100
From Beginning Fund Balance 12,592,400
From Ending Fund Balance (13,444,200)

Schedule of Programs:

Navajo Revitalization Fund 2,043,200

ITEM 40 To Department of Workforce Services - Olene Walker Housing Loan Fund

From General Fund 2,242,900
From Federal Funds 7,080,000
From Dedicated Credits Revenue 48,900
From Interest Income 1,773,700
From Revenue Transfers 13,478,900
From Beginning Fund Balance 136,557,100
From Ending Fund Balance (146,653,500)

Schedule of Programs:

Olene Walker Housing Loan Fund 14,528,000

ITEM 41 To Department of Workforce Services - Qualified Emergency Food Agencies Fund

From Designated Sales Tax 915,000
From Beginning Fund Balance 246,700
From Ending Fund Balance (333,000)

Schedule of Programs:

Emergency Food Agencies Fund 828,700
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>42</td>
<td>To Department of Workforce Services - Uintah Basin Revitalization Fund</td>
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<tr>
<td></td>
<td>From Interest Income</td>
<td>143,900</td>
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<td>From Restricted Revenue</td>
<td>6,517,200</td>
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<td>From Beginning Fund Balance</td>
<td>26,012,000</td>
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<td>From Ending Fund Balance</td>
<td>(26,255,500)</td>
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<td>Schedule of Programs:</td>
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<td>Uintah Basin Revitalization Fund</td>
<td>6,417,600</td>
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<td>43</td>
<td>To Department of Workforce Services - Child Care Fund</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Beginning Fund Balance</td>
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<td>From Ending Fund Balance</td>
<td>(24,100)</td>
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<td>44</td>
<td>To Department of Human Services - Out and About Homebound Transportation Assistance Fund</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Interest Income</td>
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<td>From Beginning Nonlapsing Appropriation Balances</td>
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<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(203,100)</td>
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<td>To Department of Human Services - State Development Center Miscellaneous Donation Fund</td>
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<td></td>
<td>From Dedicated Credits Revenue</td>
<td>265,000</td>
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<td>From Interest Income</td>
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<td>From Beginning Nonlapsing Appropriation Balances</td>
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<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(579,500)</td>
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<td>Schedule of Programs:</td>
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<td></td>
<td>State Development Center Miscellaneous Donation Fund</td>
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<td>46</td>
<td>To Department of Human Services - State Development Center Workshop Fund</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Beginning Nonlapsing Appropriation Balances</td>
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<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(6,100)</td>
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<td>State Development Center Workshop Fund</td>
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<td>47</td>
<td>To Department of Human Services - State Hospital Unit Fund</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Interest Income</td>
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Schedule of Programs:

**State Hospital Unit Fund**
- From Interest Income: 700
- From Sale of Fixed Assets: 41,700
- From Revenue Transfers - Within Agency: 38,700
- From Other Financing Sources: (300)
- From Beginning Nonlapsing Appropriation Balances: 529,000
- From Closing Nonlapsing Appropriation Balances: (609,800)

**ITEM 48** To Department of Human Services - Utah State Developmental Center Land Fund
- From Interest Income: 700
- From Sale of Fixed Assets: 41,700
- From Revenue Transfers - Within Agency: 38,700
- From Other Financing Sources: (300)
- From Beginning Nonlapsing Appropriation Balances: 529,000
- From Closing Nonlapsing Appropriation Balances: (609,800)

**STATE BOARD OF EDUCATION**

**ITEM 49** To State Board of Education - Individuals with Visual Impairment Fund
- From Dedicated Credits Revenue: 11,000
- From Interest Income: 3,200
- From Beginning Nonlapsing Appropriation Balances: 500,000
- From Closing Nonlapsing Appropriation Balances: (500,000)

**ITEM 50** To Department of Workforce Services - Unemployment Compensation Fund
- From Federal Funds: 17,750,900
- From Dedicated Credits Revenue: 29,293,700
- From Premiums: 330,969,400
- From Interest Income: 15,932,900
- From Beginning Fund Balance: 828,150,400
- From Ending Fund Balance: (940,184,000)

Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 50** To Department of Workforce Services - Unemployment Compensation Fund
- From Federal Funds: 17,750,900
- From Dedicated Credits Revenue: 29,293,700
- From Premiums: 330,969,400
- From Interest Income: 15,932,900
- From Beginning Fund Balance: 828,150,400
- From Ending Fund Balance: (940,184,000)
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Unemployment Compensation Fund 281,913,300

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.

ITEM 51 To Department of Workforce Services - State Small Business Credit Initiative Program Fund

From Federal Funds 4,350,000
From Dedicated Credits Revenue 65,200
From Restricted Revenue 28,900
From Beginning Fund Balance 9,320,400
From Ending Fund Balance (12,414,400)

Schedule of Programs:
State Small Business Credit Initiative Program Fund 1,350,100

Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes the State Division of Finance to transfer the following amounts among the following funds or accounts as indicated. Expenditures and outlays from the recipient funds must be authorized elsewhere in an appropriations act.

FUND AND ACCOUNT TRANSFERS

ITEM 52 To Fund and Account Transfers - Children's Hearing Aid Pilot Program Account

From General Fund 100,000

Schedule of Programs:
GFR - Children's Hearing Aid Pilot Program Account 100,000

ITEM 53 To Fund and Account Transfers - GFR - Homeless Account

From General Fund 565,000

Schedule of Programs:
General Fund Restricted - Pamela Atkinson Homeless Account 565,000

Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues, expenditures, fund balances and changes in fund balances for the following fiduciary funds.
DEPARTMENT OF HUMAN SERVICES

ITEM 54  To Department of Human Services - Human Services Client Trust Fund
From Interest Income 5,500
From Trust and Agency Funds 4,327,200
From Beginning Nonlapsing Appropriation Balances 1,622,900
From Closing Nonlapsing Appropriation Balances (1,998,300)
Schedule of Programs:
   Human Services Client Trust Fund 3,957,300

ITEM 55  To Department of Human Services - Maurice N. Warshaw Trust Fund
From Interest Income 800
From Beginning Nonlapsing Appropriation Balances 150,700
From Closing Nonlapsing Appropriation Balances (151,500)

ITEM 56  To Department of Human Services - State Developmental Center Patient Account
From Interest Income 1,600
From Trust and Agency Funds 1,949,000
From Beginning Nonlapsing Appropriation Balances 723,200
From Closing Nonlapsing Appropriation Balances (709,400)
Schedule of Programs:
   State Developmental Center Patient Account 1,964,400

ITEM 57  To Department of Human Services - State Hospital Patient Trust Fund
From Trust and Agency Funds 1,179,600
From Beginning Nonlapsing Appropriation Balances 121,000
From Closing Nonlapsing Appropriation Balances (144,200)
Schedule of Programs:
   State Hospital Patient Trust Fund 1,156,400

ITEM 58  To Department of Human Services - Human Services ORS Support Collections
From Trust and Agency Funds 201,954,000
Schedule of Programs:
   Human Services ORS Support Collections 201,954,000

STATE BOARD OF EDUCATION

ITEM 59  To State Board of Education - Individuals with Visual Impairment Vendor Fund
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960  From Interest Income 900
961  From Trust and Agency Funds 127,000
962  From Beginning Nonlapsing Appropriation Balances 104,500
963  From Closing Nonlapsing Appropriation Balances (72,000)
964  Schedule of Programs:
965  Individuals with Visual Disabilities Vendor Fund 160,400
966  Section 3. Effective Date.
967  If approved by two-thirds of all the members elected to each house, Section 1 of this bill
takes effect upon approval by the Governor, or the day following the constitutional time limit of
Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
the date of override. Section 2 of this bill takes effect on July 1, 2015.