

## Social Services Subcommittee - Motions for Subcommittee Consideration

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
1	<b>FY 2016 and FY 2017 base budget motions</b>					
1A	H.B. 7 <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 H.B. 7 <i>Social Services Base Budget</i> .					
1C	Authorize the use of federal funds for Fiscal Year 2016 and Fiscal Year 2017 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) Federal Funds in the Department of Health; 2) Department of Human Services Federal Funds, 3) Federal Funds Department of Workforce Services, and 4) Utah State Office of Rehabilitation Federal Funds.					
1D	Authorize \$10,000 in ongoing spending authority for the Department of Workforce Services beginning in FY 2016 for the following General Fund Restricted account - Youth Development Organization Restricted Account. H.B. 145, <i>Youth Organization Restricted Accounts and Income Tax Contributions</i> , from the 2013 General Session ( <a href="http://le.utah.gov/~2013/bills/static/HB0145.html">http://le.utah.gov/~2013/bills/static/HB0145.html</a> ) created the restricted account but did not provide spending authority. Actual expenditures will be limited to the amount authorized by the Legislature (\$10,000 in this case) or the actual revenues in the fund, whichever is less.					
1E	Authorize \$10,000 in ongoing spending authority for the Department of Workforce Services beginning in FY 2016 for the following General Fund Restricted account - Youth Character Organization Restricted Account. H.B. 145, <i>Youth Organization Restricted Accounts and Income Tax Contributions</i> , from the 2013 General Session ( <a href="http://le.utah.gov/~2013/bills/static/HB0145.html">http://le.utah.gov/~2013/bills/static/HB0145.html</a> ) created the restricted account but did not provide spending authority. Actual expenditures will be limited to the amount authorized by the Legislature (\$10,000 in this case) or the actual revenues in the fund, whichever is less.					
1F	Transfer ongoing all the \$2,100,000 ongoing General Fund beginning in FY 2017 in the Department of Health's Medicaid and Health Financing line item provided as part of S.B. 98, Medicaid Accountable Care Organizations, from the 2015 General Session and put it in Medicaid Mandatory Services.					
1G	Change the budget program Vaccine Commodities in the Department of Health's Disease Control and Prevention line item to its own line item in the Department of Health beginning in FY 2016. This change comes at the request of the Division of Finance and would treat this federal commodity the same as we treat federal assistance for meals at public schools in public education.					
1H	Change the supplemental nutrition assistance program benefit to clients excluding education and training in the budget program Nutrition Assistance in the Department of Workforce Services' Operations and Policy line item to its own line item in the Department of Workforce Services beginning in FY 2016. This change comes at the request of the Division of Finance and would treat this federal commodity the same as we treat federal assistance for meals at public schools in public education.					
1I	One-time increase of \$5,000 for FY 2017 for the Department of Health's Family Health and Preparedness line item from the Automatic External Defibrillator Restricted Account. This approval provides no new money for the account, it just allows the agency to spend more resources from the fund. The \$5,000 matches the ending/unused balance of the fund at the close of FY 2015.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
1J	<p>1. Back out the appropriation to the Department of Health's Workforce Financial Assistance Line Item in FY 2016:  To Department of Health - Workforce Financial Assistance  From General Fund (300,000)  From Dedicated Credits Revenue (300,000)  Schedule of Programs:  Workforce Financial Assistance (600,000)</p> <p>2. Move the appropriation to Rural Physicians Loan Repayment Assistance Line Item:  To Department of Health – Rural Physicians Loan Repayment Assistance  From General Fund 300,000  From Dedicated Credits Revenue 300,000  Schedule of Programs:  Rural Physicians Loan Repayment 600,000  This fixes the current appropriation to match the requirements of S.B. 76, <i>Rural Physician Loan Repayment Program</i>, (<a href="http://le.utah.gov/~2015/bills/static/SB0076.html">http://le.utah.gov/~2015/bills/static/SB0076.html</a>) lines 70-71 that mandate the funding be in a separate line item. The base budget bill already has this fix ongoing beginning in FY 2017.</p>					
1K	<p>Transfer ongoing General Fund of \$347,200 for portability and transition programs beginning in Fiscal Year 2017 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. [Human Services will bill Health directly during Fiscal Year 2016]</p>					
1L	<p>Authorize a \$35,000 increase in dedicated credits for FY 2016 and 2017 for the Office of Licensing in the Executive Director Operations line item within the Department of Human Services.</p> <p>Explanation: H.B. 211, <i>Substance Abuse Amendments</i> (2014 General Session), requires the Office of Licensing to charge an annual licensing fee to 16 recovery residences. This amount was not built into the ongoing base budget and must, therefore, be authorized during the 2016 General Session since the increase exceeds 125% of the previous dedicated credit amount.</p>					
1M	<p>Transfer ongoing General Fund of \$161,300 for the Juvenile Competency Restoration program for FY 2016 and FY 2017 from the Department of Human Services' Substance Abuse and Mental Health line item to the Executive Director Operations line item.</p> <p>Explanation:  The children being served in this program largely are receiving services in multiple programs within the Department. Moving this program to be included in the Department's System of Care will allow for better coordination of services.</p>					
1N	<p>Add \$78,000 in Pass-through ongoing revenue for the Department of Health's Family Health and Preparedness line item in the Child Development program beginning in FY 2017 to reflect the agency's estimates.</p>					
1O	<p>The Fiscal Analyst estimates a shortfall in the General Fund Restricted - Tobacco Settlement Account of \$749,000 in FY 2016. If collections for this account matched FY 2015 collections, then the shortfall would be \$983,200. The Fiscal Analyst recommends a reduction in appropriations from this account of \$983,200 to the Department of Health's Children's Health Insurance Program in FY 2016 and FY 2017 to protect against shortfalls matching FY 2015 collections. (This motion is only needed if the related "Consensus Funding Reduction Items" are not taken.)</p>					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
1P	<p>Transfer \$500,000 dedicated credits one-time for FY 2016 and ongoing for FY 2017 as a technical reallocation between line items in the Department of Workforce Services for the Employment Disclosure Fee dedicated credit funds. The transfer is from the Eligibility Services program in the Operations and Policy line Item to the Unemployment Insurance Administration program in the Unemployment Insurance line item.</p> <p>Explanation: "S.B. 281 was passed by the Legislature during the 2013 General Session (UCA 35A-4-314) which allows DWS to disclose certain employment records to creditors. The legislation also allows DWS to collect fees to cover the costs of providing the employment records and auditing creditors who receive employment records for compliance with data safeguard and security measures described in federal regulations (20 CFR §603.9). The Department of Workforce Services (DWS) is currently in the process of issuing a Request for Proposal (RFP) with the intent of contracting with a third party to perform these audits. DWS anticipates that these audits will begin during FY16. The reallocation of dedicated credits between line items will ensure that dedicated credits authority is sufficient."</p>					
1Q	<p>Transfer a grand total of \$4,127,200 one-time General Fund from the Department of Health's Medicaid Mandatory Services and Medicaid Optional Services line items to the Children's Health Insurance Program line item in FY 2016. The Department of Health only needs \$2,300,000 of this request for costs in FY 2016. The remaining \$1,827,200 allocation will be added for funding reallocations. The transfer is to account for the children in families with incomes from 100% to 138% of the Federal Poverty Level who previously were in the Children's Health Insurance Program but are now served by Medicaid due to federal health care reform. The federal government continues to pay the higher match rate in Medicaid as though these children were still on the Children's Health Insurance Program. The Department recommends accounting for these children in the Children's Health Insurance Program line item.</p>					
1R	<p>Transfer a grand total of \$4,201,000 ongoing General Fund from the Department of Health's Medicaid Mandatory Services and Medicaid Optional Services line items to the Children's Health Insurance Program line item beginning in FY 2017. The Department of Health will not need these costs until October 2019 since the federal government is currently paying 100% of costs. The \$4,201,000 will be added for one-time funding reallocations. The transfer is to account for the children in families with incomes from 100% to 138% of the Federal Poverty Level who previously were in the Children's Health Insurance Program but are now served by Medicaid due to federal health care reform. The federal government continues to pay the higher match rate in Medicaid as though these children were still on the Children's Health Insurance Program. The Department recommends accounting for these children in the Children's Health Insurance Program line item.</p>					
1S	<p>The Legislature intends to increase by 25 the number of vehicles assigned to the Division of Child and Family Services. Approval of this increase in vehicles will reduce the divisions dependency on caseworkers use of personal vehicles to accomplish division responsibilities in child welfare. The division is requesting 16 sedan models a size bigger than the Standard State Fleet Vehicle, 5 passenger vans and 4 SUV's for the rural and remote areas of the State. The additional room is needed to add car seats and carry clothing and supplies when a child is removed from the home.</p>					
1T	<p>The Legislature intends to increase the number of vehicles for the Department of Human Services, Utah State Hospital by two cars to enable staff to perform competency restoration services in county jails.</p>					
2	<p><b>Fee approval</b></p>					
2A	<p>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>.</p>					
3	<p><b>Agency Requested Intent Language - Granting Nonlapsing Authority to an Agency Authorizes the Legislative Fiscal Analyst to Adjust the Budget Where Needed to Reflect the New Nonlapsing Authority (Statutory Guidelines for Nonlapsing Authority Available at <a href="http://le.utah.gov/xcode/Title63J/Chapter1/63J-1-S603.html">http://le.utah.gov/xcode/Title63J/Chapter1/63J-1-S603.html</a>)</b></p>					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
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 10 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. 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 Fiscal Year 2016. The federal reimbursement will be reflected in lower indirect rates for Fiscal Year 2017; (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.					
3B	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 12 of Chapter 10, Laws of Utah 2015, 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 2016. 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 11 of Chapter 10, Laws of Utah 2015, funds appropriated for the Department of Health's Assistance for People with Bleeding Disorders Program shall not lapse at the close of Fiscal Year 2016. 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 11 of Chapter 10, Laws of Utah 2015 for the Department of Health's Emergency Medical Services shall not lapse at the close of Fiscal Year 2016. 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 14 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. 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 \$8,800,000 provided for the Department of Health's Medicaid Mandatory Services line item in Item 17 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System. (Of the \$8.8 million, \$8,550,000 is from appropriations already provided for this purpose.)					
3G	Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$300,000 provided for the Department of Health's Medicaid Optional Services line item in Item 18 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.					
3H	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$525,000 of Item 12 of Chapter 10, Laws of Utah 2015 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to laboratory equipment, computer equipment, software, and building improvements.					
3I	Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected for the Department of Health's Child Care Licensing and Health Care Licensing in Item 11 of Chapter 10, Laws of Utah 2015 from childcare and health care provider violations shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to trainings for providers and staff, as well as upgrades to the Child Care Licensing database.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
3J	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$245,000 of Item 11 of Chapter 10, Laws of Utah 2015 for the Department of Health's Family Health and Preparedness line item not lapse at the close of Fiscal Year 2016. 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 12 of Chapter 10, Laws of Utah 2015 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2016. 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 11 of Chapter 10, Laws of Utah 2015 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 2016. 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 12 of Chapter 10, Laws of Utah 2015 fees collected for the Newborn Screening Program shall not lapse at the close of Fiscal Year 2016. 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 11 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. 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 2016. 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 to the Department of Workforce Services for the Administration line item in Item 19 of Chapter 10 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to 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 to the Department of Workforce Services for the Operation and Policy line item in Item 20 of Chapter 10 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to 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 to the Department of Workforce Services for the Operation and Policy line item in Item 20 of Chapter 10 Laws of Utah 2015 for the Special Administrative Expense Account not lapse at the close of Fiscal Year 2016. 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 \$1,000,000 of the appropriations provided to the Department of Workforce Services for the General Assistance line item in Item 21 of Chapter 10 Laws of Utah 2015 lapse at the close of Fiscal Year 2016 to the General Fund Restricted - Pamela Atkinson Homeless Account (Fund 1053).					
3T	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided to the Department of Workforce Services for the Unemployment Insurance line item in Item 22 of Chapter 10 Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to equipment and software and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
3U	The Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2017 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 by October 15, 2017 on the use of these non-lapsing funds.					
3V	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).					
3W	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 30, Chapter 10, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. It is further the intent of the Legislature that these non-lapsing funds are to be used to purchase up to 17 State Fleet vehicles 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).					
3X	The Legislature intends 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.					
3Y	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 provided for the Division of Child and Family Services, in Item 30, Chapter 10, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016 . These non-lapsing funds are to be used for the GrandFamilies program consistent with the previous year's intent language.					
3Z	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 31, Chapter 10, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment, or supplies.					
3AA	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 31, Chapter 10, Laws of Utah 2015 for the Department of Human Services' Division of Aging and Adult Services not lapse at the close of Fiscal Year 2016. 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).					
4	<b>Other special intent language</b>					
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 14 of Chapter 10, Laws of Utah 2015 shall not lapse at the close of Fiscal Year 2016. The use of nonlapsing funds is limited to administrative costs of the expansion plan.					
4B	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Department of Human Services Executive Director Operations line item not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and, short-term projects and studies that promote efficiency and service improvement.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
4C	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2016. The use of any non-lapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; and, short-term projects and studies that promote efficiency and service improvement.					
5	<b>Approve intent language for Federal ARRA (Stimulus) Funds</b>					
5A	Adoption of the following intent language for all line items with new ARRA funding in Fiscal Year 2016 and Fiscal Year 2017 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.					
5B	The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Operations and Policy 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 \$11,000,000 (\$3.6 million in FY 2016, \$4.0 million in FY 2017, and \$3.4 million in FY 2018) 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."					
5C	The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization.					
5D	The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization.					
6	<b>Other FY 2016 or FY 2017 budgets motions</b>					
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	Notwithstanding intent language passed in Item 18, Chapter 469 Laws of Utah 2015, for the Department of Workforce Services I propose transferring \$347,600 beginning nonlapsing from the General Assistance line item to the Pamela Atkinson Homeless Account in Fiscal Year 2016 for case management services.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
6C	<p>One-time increases for FY 2016 and FY 2017 of \$347,600 for the Department of Workforce Services' Housing and Community Development line item from the Pamela Atkinson Homeless Account. The agency would like to use this funding for case management services associated with formerly chronic homeless individuals. This approval provides no new money for the account, it just allows the agency to spend more resources from the funds if those funds are available.</p> <p>Workforce Services Explanation: "These funds will be used to provide case management services associated with formerly chronic homeless individuals. Case management has been funded since 2008 with one-time funds, but it is an ongoing need to ensure that at-risk individuals are provided with adequate services to prevent them from returning to the streets.</p> <p>The program has a goal of providing case management to the 80-90% of the previously chronic homeless who are now housed and to the 10-20% of those that remained unhoused. The program will also target 2% of the housed population to transition to permanent housing options (considered a positive exit from the program.)</p>					
6D	Approve the committee-determined amount for Department of Workforce Services in Fiscal Year 2017 one-time funding from the Special Administrative Expense Account to fund Job Growth Projects.					
6E	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$75,000 funds not otherwise designated as nonlapsing to the Department of Health – Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is for (insert purpose here).					
6F	The Legislature intends that the \$75,000 in Beginning Nonlapsing provided to the (insert line item and purpose here) is dependent upon up to \$75,000 funds not otherwise designated as nonlapsing to the Department of Health – Disease Control and Prevention line item being retained as nonlapsing in Fiscal Year 2016.					
6G	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$550,000 funds not otherwise designated as nonlapsing to the Department of Health – Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is for (insert purpose here).					
6H	The Legislature intends that the \$550,000 in Beginning Nonlapsing provided to the (insert line item and purpose here) is dependent upon up to \$550,000 funds not otherwise designated as nonlapsing to the Department of Health – Medicaid and Health Financing line item being retained as nonlapsing in Fiscal Year 2016.					
6I	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,000,000 of savings above \$8,500,000 from savings from Savings from Higher Federal Match Rate not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to (insert purpose here).					
6J	The Legislature intends that the \$2,000,000 in Beginning Nonlapsing provided to the (insert line item and purpose here) is dependent upon up to \$2,000,000 funds not otherwise designated as nonlapsing to the Department of Workforce Services – Operations and Policy line item being retained as nonlapsing in Fiscal Year 2016.					
6K	One-time increase of \$71,300 for FY 2016 for the Department of Health's Disease Control and Prevention line item from the State Laboratory Drug Testing Account. The agency would like to use this funding for personnel and equipment/instrumentation upgrades. This approval provides no new money for the account, it just allows the agency to spend more resources from the funds if those funds are available. The \$71,300 matches the ending/unused balance of the fund at the close of FY 2015.					
6L	UCA 63I-1-226(5) directs that Title 26, Chapter 36a, Hospital Provider Assessment Act, is repealed July 1, 2016. Currently the hospital provider assessment provides \$48.5 million in state match for the Medicaid program. To continue the program would require a bill.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
6M	The Legislature intends that if funding is appropriated for the building block titled, "DHS – DSPD Direct Care Staff Salary Increase," the Division of Services for People with Disabilities (DSPD) shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component, including respite; 3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; 4) In conjunction with DSPD community providers, report to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 regarding the implementation and status of increasing salaries for direct care workers.					
6N	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 Fiscal Year 2016. The use of any nonlapsing funds is limited to (purpose name) in the (agency name) in Fiscal Year 2017. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).					
6O	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 Fiscal Year 2016. The use of any nonlapsing funds is limited to (purpose name) in the (agency name) in Fiscal Year 2016. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).					
6P	(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.					
6Q	The Legislature intends that the Inspector General of Medicaid Services pay the Attorney General's Office the full state cost of the one attorney FTE that it is using at the Department of Health.					
6R	(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 Fiscal Year 2017 to pay the Department of Health for the state costs of the one attorney FTE that the Office is using.					
6S	(This would be added wherever federal funds are used for building blocks): 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 (name of federal funds).					
7	<b>Analyst-recommended Changes</b>					
7A	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, 2016. The reports should include, where applicable, the responses to any requests for proposals. At least one report during Fiscal Year 2017 should include an updated estimate of net ongoing impacts to the State from the new system. The Department of Health should work with other agencies to identify any impacts outside its agency.					
7B	The Legislature intends the Department of Workforce Services (DWS) provide to the Office of the Legislative Fiscal Analyst (LFA) no later than September 1, 2016 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 2016 General Session or planned and projected uses of the reserve in the future.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
7C	The Legislature intends that the Division of Child and Family Services provide a report to the Office of the Legislative Fiscal Analyst no later than August 15, 2016 that responds to information contained in its 2015 interim report to the June 12, 2015 Social Services Subcommittee regarding statewide distribution and: 1) demonstrates a plan to move from its current five regions to a single statewide region; 2) demonstrates a plan to centralize all accounting functions and expenditure oversight and approval; 3) demonstrates a plan to move to distribute its funds based upon need where the determination of need shall be based on population unless the division establishes, by valid and accepted data, that other defined factors are relevant and reliable indicators of need; and 4) demonstrates a plan to address, through centralized accounting, management, and oversight current statewide variances in: a) full-time equivalent staff positions compared to regional population, b) the use of structured family homes, c) the use of proctor homes, and d) other major variances in the use of all other high cost services.					
7D	The Legislature intends the Department of Workforce Services, the Department of Human Services, and the Administrative Offices of the Courts provide a report to the Office of the Legislative Fiscal Analyst no later than August 15, 2016. 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 including the implementation and reporting on measures of post program recidivism, and 3) any identified savings or additional funding of drug court recipients as a result of improved coordination efforts.					
8	<b>Other State Funds</b>					
8A	<b>Fund 1228 Prostate Cancer Special Group License Plate Restricted Account</b> - Health: "Close fund. History of insufficient donations." (requires a bill)					
8B	<b>Fund 1223 Nursing Care Facilities Account</b> - Health: "The unused ending balance in the fund was a result of collections in excess of spending authority in prior years. Amounts transferred from the restricted fund to the General Fund to cover expenditures specified in the Utah Code are limited to both current year collections and Legislatively approved spending authority for the current year. Therefore, excess collections accumulate in the fund perpetually." The Legislature may want to authorize refunding the excess collections of \$0.3 million to those who overpaid (requires a bill).					
8C	<b>Fund 2151 Qualified Emergency Food Agencies Fund</b> - The Qualified Emergency Food Agencies Fund in FY 2015 distributed \$730,300 to qualified emergency food agencies and ended with a balance of \$345,000. The fund balance has been increasing annually since FY 2012. If the Legislature wanted to reduce/eliminate the fund balance, here are two options both of which require a bill: (1) change higher the \$0.12 per food pound donated in UCA 35A-8-1009(6) (2) change the appropriations to the fund so it only gets what the estimated sales tax was of food donations, rather than a fixed amount (UCA 59-12-103(10), 59-12-204(7), and 59-12-1102(5)) ("DWS recommends option (1) in the proposed language. Likewise, we would request that unspent funds at the end of the fiscal year be available for the Emergency Food Network program, which focuses on building food pantry infrastructure.")					
8D	<b>Fund 2241 Hospital Provider Assessment Expendable Special Revenue Fund</b> - Health: "The unused ending balance in the fund was a result of collections in excess of spending authority in prior years. Amounts transferred from the restricted fund to the General Fund to cover expenditures specified in the Utah Code are limited to both current year collections and Legislatively approved spending authority for the current year. Therefore, excess collections accumulate in the fund perpetually." The Legislature may want to authorize refunding the excess collections of \$6.1 million to those who overpaid (requires a bill).					
9	<b>Performance measure intent language to be included in the base budget (communicate Legislative expectations for the funding provided)</b>					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
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 = 111 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 October 15, 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 = 72.5% or more), and (3) the percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 73.5% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9C	The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item: (1) gonorrhea cases per 100,000 population (Target = 42.7 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 October 15, 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, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues (Target = 13 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 = 13 or 100%), (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 = 13 or 100%), (4) achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age (Target = 90%), (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%) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9E	The Legislature intends that the Department of Health report on the following performance measures for the Workforce Financial Assistance line item: (1) the number of applications received for this program (Target = 4), (2) the number of awards given (Target = 4), and (3) the average time to process applications through time of award (Target = 15 work days) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9F	The Legislature intends that the Department of Health report on the following performance measures for the Rural Physicians Loan Repayment Assistance line item: (1) health care professionals serving rural areas (Target = 15) and (2) rural physicians serving rural areas (Target = 15) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9G	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 October 15, 2016 to the Social Services Appropriations Subcommittee.					
9H	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 October 15, 2016 to the Social Services Appropriations Subcommittee.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9I	The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item: (1) percent of children less than 15 months old that received at least six or more well-child visits (Target = 70% or more), (2) percent of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) percent of children 5-11 years of age with persistent asthma who were appropriately prescribed medication (Target = 94% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9J	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 October 15, 2016 to the Social Services Appropriations Subcommittee.					
9K	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 = \$14.0 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 = \$850,000 General Fund savings or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9L	The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Brain Injury Fund: (1) number of individuals with TBI that received resource facilitation services through the TBI Fund contractors (Target = 300), (2) number of TBI Fund clients in need of a neuro-psych exam that receive an exam (Target = 40), and (3) number of community and professional education presentations and trainings (Target = 50) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9M	The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund: (1) the ground ambulance rate is increased effective July 1 (Target = July 1), (2) the assessments are collected in accordance with 26-37a-103, and (3) the assessment is properly calculated in accordance with 26-37a-104 by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9N	The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Head and Spinal Cord Injury Rehabilitation Fund: (1) number of clients that received an intake assessment (Target = 101), (2) number of physical, speech or occupational therapy services provided (Target = 1,200), and (3) percent of clients that returned to work and/or school (Target = 50%) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9O	The Legislature intends that the Department of Health report on the following performance measures for the Organ Donation Contribution Fund: (1) increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000 (Target = 3%), (2) increase donor registrants from a base of 1.5 million (Target = 2%), and (3) increase donor awareness education by obtaining one new audience (Target = 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9P	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 October 15, 2016 to the Social Services Appropriations Subcommittee.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9Q	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 80%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70 80%) by October 15, 2016 to the Social Services Appropriations Subcommittee. Rationale: "DSAMH feels that they can meet higher targets than previous targets."					
9R	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 October 15, 2016 to the Social Services Appropriations Subcommittee.					
9S	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 = \$265 250 million), (2) Child Support Services Collections (Target = \$225 215 million), and (3) Ratio: ORS Collections to Cost (Target = > 6.25 5.9 to 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9T	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 October 15, 2016 to the Social Services Appropriations Subcommittee.					
9U	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 October 15, 2016 to the Social Services Appropriations Subcommittee.					
9V	The Legislature intends that the Department of Human Services report on the following performance measures for the Out and About Homebound Transportation Assistance Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9W	The Legislature intends that the Department of Human Services report on the following performance measures for the State Hospital Unit Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9X	The Legislature intends that the Department of Human Services report on the following performance measures for the State Development Center Miscellaneous Donation Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9Y	The Legislature intends that the Department of Human Services report on the following performance measures for the State Development Center Workshop Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9Z	The Legislature intends that the Department of Human Services report on the following performance measures for the Utah State Developmental Center Land Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9AA	The Legislature intends that the Department of Human Services report on the following performance measures for the Human Services Client Trust Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9AB	The Legislature intends that the Department of Human Services report on the following performance measures for the Maurice N. Warshaw Trust Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9AC	The Legislature intends that the Department of Human Services report on the following performance measures for the State Developmental Center Patient Account: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9AD	The Legislature intends that the Department of Human Services report on the following performance measures for the State Hospital Patient Trust Fund: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9AE	The Legislature intends that the Department of Human Services report on the following performance measures for the Human Services ORS Support Collections: (1) (Target = ), (2) (Target = ), and (3) (Target = ) by October 15, 2016 to the Social Services Appropriations Subcommittee. (Human Services Requested this be stricken)					
9AF	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 percentage of clients served who are youth (age 14 to 24 years) by 3% over the 2015 rate of 25.3% (Target 28.3%) number of rehabilitation outcomes (Target = 3,665), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target =5560%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by October 15, 2016 to the Social Services Appropriations Subcommittee.  Agency explanation of changes: "We changed one previous VR measure (to reflect our implementation of Order of Selection and the new law)."					
9AG	The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for the Visual Impairment Fund: (1) the total of funds expended compiled by category of use, (2) the year end Fund balance, and (3) the yearly results/profit from the investment of the fund by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AH	The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for the Individuals with Visual Impairment Vendor Fund: (1) Fund will be used to assist different business locations with purchasing upgraded equipment (Target = 8), (2) Fund will be used to assist different business locations with repairing and maintaining of equipment (Target = 25 ), and (3) Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund (part of the Visual Impairment Vendor fund) (Target = \$53,900 yearly contribution amount) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AI	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Administration line item: provide accurate and timely department-wide fiscal administration. Target: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by October 15, 2016 to the Social Services Appropriations Subcommittee.					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9AJ	<p>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 = 45,000 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 October 15, 2016 to the Social Services Appropriations Subcommittee.</p> <p>Agency explanation of change in target: "Since the economy has improved and employment numbers are better, there are fewer job seekers and demand for department to assist in job placement is down. These factors make the current target of 50,000 placements per quarter unreasonable."</p>					
9AK	<p>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 average monthly customers served (Target = 950), and (3) internal review compliance accuracy (Target = 80%) by October 15, 2016 to the Social Services Appropriations Subcommittee.</p> <p>Agency explanation of changes: "The change in the description of the measure more accurately reflects what is being measured. In addition the department recommends the target increase because the trend has increased to be more than the current target and the efficiencies implemented and current funding would allow the department to stretch and serve an average of 950 customers monthly." The previous target was 835.</p>					
9AL	<p>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 =&gt; 95.5%), (2) percentage of Unemployment Insurance 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 =&gt; 90%), and (3) percentage of Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target =&gt; 95%) by October 15, 2016 to the Social Services Appropriations Subcommittee.</p>					
9AM	<p>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 October 15, 2016 to the Social Services Appropriations Subcommittee.</p>					
9AN	<p>The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item: the total pass through of funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by October 15, 2016 to the Social Services Appropriations Subcommittee.</p>					
9AO	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund: (1) new receipts invested in communities annually (Target = 100%), (2) support the Rural Planning Group (Target = completing 10 community plans), and (3) staff and board will meet with representatives of each partnering sector (Target = at least three times per year) by October 15, 2016 to the Social Services Appropriations Subcommittee.</p>					
9AP	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund: (1) number of private individuals trained each year (Target =&gt; 20), (2) number of private individuals receiving training certifications (Target =&gt; 20) and (3) number of subgrantees trained each year (Target =&gt; 40) by October 15, 2016 to the Social Services Appropriations Subcommittee.</p>					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
9AQ	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund: provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve quality of life for those living on the Utah portion of the Navajo Reservation (Target = allocate annual allocation from tax revenues within one year) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AR	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund: (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 October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AS	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund: Distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AT	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund: provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin (Target = allocate annual allocation from tax revenues within one year) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AU	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund: (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$639 million to \$853 million), (2) the average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate (Target => 1), and (3) contributory employers Unemployment Insurance contributions due paid timely (Target => 95%) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AV	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund: report on activities or projects paid for by the fund in the prior fiscal year by October 15, 2016 to the Social Services Appropriations Subcommittee.					
9AW	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 on-time the statewide report of homeless demographics and conditions by county (Target = November 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.					
10	<b>Technical Motions Authorizing Staff to Complete Work From the Subcommittee</b>					
10A	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.					
10B	Authorize the Legislative Fiscal Analyst to reduce the amount requested in building blocks to reflect the internal funding recommendations from the committee.					
10C	Authorize the Fiscal Analyst to make technical changes as needed to update non-state funds in the priority funding lists.					
10D	In consultation with the Co-chairs of the Social Services Appropriations Subcommittee, staff may make any technical changes necessary to all approved motions, lists, and intent language.					
10E	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).					
11	<b>Other motions</b>					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
11A	<p>The following intent language is approved for each agency or pass through entity and each line item with new state funding or Temporary Assistance for Needy Families (TANF) federal funds for building blocks in the Social Services Appropriations Subcommittee:</p> <ol style="list-style-type: none"> <li>1. Department of Health</li> <li>2. Department of Human Services</li> <li>3. Department of Workforce Services</li> <li>4. Utah State Office of Rehabilitation</li> <li>5. Pass through entity</li> </ol> <p>The Legislature intends that the [insert department/agency name or pass through entity] prepare proposed performance measures for all new funding for building blocks for [insert line item name] and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2016. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. 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, 2016 with another report two months after the close of fiscal year 2017. The Office of the Legislative Fiscal Analyst shall share 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>					
11B	<p>The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by December 1, 2016 the financial impacts to ambulance providers due to the implementation of S.B. 172, Emergency Medical Services Amendments, from the 2015 General Session. The report shall address (1) current and projected future impact to the reimbursement rates for ambulance providers set by the State and (2) the impact to the financial viability of ambulance providers in the State.</p>					
11C	<p>The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following regarding all of its restricted funds not subject to annual Legislative appropriations for expenditures: (1) size of the fund, (2) uses of the fund, (3) how the uses of the fund comply with the funds' governing statute, (4) how the funds' uses are coordinated with other state programs working on similar issues, and (5) any recommendations to increase the coordination of resources.</p>					
11D	<p>(This could be authorized wherever federal funds might be used instead of state funds to fund a building block request). If staff is able to obtain written confirmation from the (agency name) that (name of grant) Federal Funds can be used for the building block entitled "(building block name)," staff is authorized to reduce the request up to (amount of funding requested) and/or remove the funding item from the General Fund building block prioritization list.</p>					
11E	<p>(This could be used where the Subcommittee has areas of concern). I move to direct Social Services Appropriations Subcommittee staff to create a letter, to be signed by the chairs, on behalf of the subcommittee requesting the Audit Subcommittee approve an audit by the Office of the Legislative Auditor General of the (agency/entity) to determine the extent and nature of (description of the areas of concerns).</p>					
11F	<p>The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following:</p> <ol style="list-style-type: none"> <li>(1) a list of all instances where the State is using expenditures of \$100,000 or more by a third party to count as its state match to access federal funds</li> <li>(2) the agency's spending plan if that third party match is no longer available</li> <li>(3) under what scenarios could the third party match become unavailable</li> <li>(4) any recent proposals to disallow counting third party match</li> </ol>					

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	USOR	Other
11G	The Legislature may want to consider opening a bill file to provide annual nonlapsing authority in statue to the following programs where federal law already requires nonlapsing authority: - Medicaid sanctions					
11H	The Legislature may want to consider opening a bill file to provide annual nonlapsing authority in statue to the following programs where caseloads vary from year to year and the use of nonlapsing amounts could assist better management of fluctuating caseloads: - General Assistance					