

Ref. #	Ongoing	One-time	Total Funds ¹	Building Block Prioritized List ² State Funds - Chair Proposal	Source	Alternative Funding Sources?
<u>Underline highlights explanation of requests that have been changed from the original request.</u>						
	<u>\$ (2,961,500)</u>	<u>\$ (28,615,000)</u>		<u>Internal Reallocations Approved by the Subcommittee to Internally Fund the Items Below and Remove From Priority List</u>		
		<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>Fund \$500,000 to replenish the Individuals with Visual Impairment Fund (Account 2355).</u>	<u>Subcommittee Action</u>	
3	\$ 25,000	\$ -	\$ 25,000	<p>USOR - Increased St. George Deaf Center facility expenses - The Division of Services for the Deaf and Hard of Hearing (DSDHH) operates out of two buildings - one in Taylorsville (state owned) and the other in St. George (leased commercial property). Prior to 2016, the St. George office space was shared financially with another state program which has now vacated the adjacent space. The full cost of the space must now be funded by DSDHH, which requires \$25,000 in additional funding.</p> <p>How Measure Success?</p> <ul style="list-style-type: none"> - 3,600 visits to the St. George office for client consultations individualized counseling and case management, group workshops, classes and various gatherings to reduce isolation. - 120 workshops and classes to be held at the St. George office 	USOR, State Board	Estimate an assessed contribution requirement for recipients based upon a sliding fee schedule and reduce the requested amount by that estimate.
6	\$ 55,000	\$ -	\$ 55,000	DOH - Donated Dental Services - "Funding will pay for one (1) FTE to coordinate dentist donors with patients."	Christensen	
7	<u>\$ 794,100</u>	\$ -	\$ 1,077,600	<p>DOH - Medical Examiner Improve Autopsy Report Turnaround Times - 6.5 FTEs (2.5 medical examiners) to improve turnaround times for autopsy reports. Currently the office completes 75% of reports within 15 weeks. In order to be nationally accredited an office needs to have at most 325 cases per medical examiner annually. When fully staffed the office has a caseload of 410 per medical examiner. An addition of 2.5 FTEs will result in caseloads of 290 per medical examiner based on FY 2015 caseloads. The number of monthly examinations has increased an average of 7% annually from FY 2010 through FY 2015. <u>The agency requested \$1,077,600 General Fund. The chair proposal is to provide \$1,077,600 total funds but fund \$283,500 via a \$45 increase in the cremation fee to \$100.</u></p> <p>How Measure Success? Complete 90% of reports within six weeks.</p>	Gov.	Increase the \$55 currently proposed cremation fee, every \$1 increase brings in \$6,300. New Mexico charges \$150.

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11	\$ 150,000	\$ -	\$ 150,000	<p>USOR - Compliance Officer and Policy Coordinator - "Budget and management failures of [recent] years were in part caused by . . . systemic weaknesses that include inadequate compliance, risk management, and federal grants management capacity, which both these positions are intended to help mitigate. The Compliance Officer . . . will [have] the responsibilities of legal and regulatory compliance, risk identification and mitigation, and grant evaluation and management. The Policy Coordinator [will] . . . assume the primary responsibilities to develop, implement, maintain and evaluate policies and procedures that will ensure agency compliance with federal regulations and State rules governing the Vocational Rehabilitation program." <u>The agency requested \$280,000. The chairs are recommending \$150,000 similar to the Governor's recommendation.</u></p> <p>How Measure Success?</p> <ul style="list-style-type: none"> - Development and implementation of an agency risk mitigation plan - Development and implementation of an agency compliance plan - Creation and implementation of policies under the new federal Workforce Innovation and Opportunity Act (WIOA) - Constantly update and revise Vocational Rehabilitation Client Service Policy Manual 	USOR, State Board, Gov.(\$150,000 f Compliance Officer)	
14	\$ 750,000	\$ 750,000	\$ 750,000	<p>DOH - Primary Care Grants - "Funding to increase access for the uninsured." <u>Chair proposal to change funding request from \$1,500,000 ongoing to \$750,000 ongoing and \$750,000 one-time.</u></p>	Christensen	

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15	\$ -	\$ 300,000	\$ 300,000	<p>USOR - Independent Living Centers Increased Services - "The \$300,000 building block request will be divided, per formula, amongst the six Independent Living Programs." The funding will be used to increase center personnel and ancillary costs (\$225,700), fund transportation (\$27,900), provide additional center support such as interpreters and supplies (\$36,900), and increase funding for the assistive technology loan bank (\$9,500). <u>Chair proposal change the \$300,000 ongoing request to one-time.</u></p> <p>How Measure Success?</p> <ul style="list-style-type: none"> - Number of consumers served by IL Centers will meet or exceed previous year (target 7,174) - Percentage of consumers served by IL who are new consumers will meet or exceed 20% (target 1,435) - For consumer records closed, the percentage of consumers who achieved all planned goals will meet or exceed 15% (target 364) 	ILCs, Gov.	Estimate an assessed contribution requirement for recipients based upon a sliding fee schedule and reduce the requested amount by that estimate. Apply this fee uniformly statewide (current "donations from individuals" received varies widely from ILC to ILC. Require each center to fund a certain % from private contributions (once again, the figures vary widely from center to center). Move to redistribute state pass thru funds based upon clients served to better match state money with services and thereby reduce demand.
16		\$ 627,000	\$ 627,000	<p>DHS - ACA-Mandated Health Benefits for Employees at the Utah State Hospital - "The ACA requires that all employees working 30 hours per week or more receive medical benefits. USH has a large number (approximately 115 FTE's) who have been non-benefited that will now be given the option to sign up for medical benefits. Up until FY16 this medical benefit has not been offered or funded." <u>Chair proposal move the \$376,000 ongoing funding and add it to the one-time request.</u></p> <p>How Measure Success?</p> <p>Offer health insurance to all employees working more than 30 hours per week (Target = 100% compliance)</p>	DHS, Gov.	

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18	\$ -	\$ <u>700,000</u>	\$ <u>700,000</u>	<p>USOR - Independent Living Assistive Technology Program - the Independent Living (IL)/Assistive Technology (AT) Program is requesting \$700,000 (\$200,000 ongoing funding and \$500,000 one-time funding) to assist individuals with disabilities to live more independently in their homes and communities. "There is currently a waiting list of 67 individuals with disabilities needing 74 devices at a cost of \$172,636. It is anticipated that by July 1, 2016 there will be 156 individuals needing approximately \$403,595 of AT." <u>Chair proposal to change the \$200,000 ongoing funding request to one-time.</u></p> <p>How Measure Success?</p> <ul style="list-style-type: none"> - Total number of consumers provided services will exceed previous year (213) - Total number of assistive technology devices will exceed previous year (253) 	ILCs, Gov (\$500,000).	Estimate an assessed contribution requirement for recipients based upon a sliding fee schedule and reduce the requested amount by that estimate. Apply this fee uniformly statewide (current "donations from individuals" received varies widely from ILC to ILC. Require each center to fund a certain % from private contributions (once again, the figures vary widely from center to center). Move to redistribute state pass thru funds based upon clients served to better match state money with services and thereby reduce demand.

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21	\$ -	\$ 154,000	\$ 200,000	<p>DHS - Senior Caregiver Support Program - 166 caregivers of seniors will be supported through: 1) Access to information and resources for caregivers; 2) Support groups; 3) Educational classes; 4) Short-term respite services including identifying needs and coordinating services, helping with bathing and personal grooming, light housekeeping, adult daycare, and emergency response systems; and 5) Utilizing part-time Volunteer Respite Program Coordinators to develop volunteer programs to recruit volunteers to provide respite care for caregivers in the community. <u>Chair proposal to reduce General Fund request by \$46,000 from \$200,000 down to \$154,000 to take into account the Division of Aging and Adult Services receiving additional federal funding for related purposes.</u></p> <p>How Measure Success?</p> <ul style="list-style-type: none"> -Delayed placement of seniors into institutional care. -Ability to remain a caregiver for a longer period of time. -Allow individuals to continue being a caregiver without government-supported assistance. 	DHS, AAAs, Gov. (\$200,000)	Decrease request by the amount of budget reduction item "Q" (\$46,000) due to increase in related federal grant. Excess federal aging grant reserves already accumulated on a one-time basis or ongoing basis using new funding from federal grant increases.
22	\$ -	\$ 60,000	\$ 60,000	<p>USOR - American Sign Language interpreter certification: Interpreter filming - "State law (UCA Title 53A Chapter 26a) requires DSDHH to test and certify American Sign Language interpreters for the state of Utah. Part of this process requires development of stimulus materials to evaluate the interpreting skills of applicants. The current stimulus material is on VHS or poor quality copies of VHS to DVDs. New filming with digital technology and with updates in terminology and deaf culture changes is necessary and overdue."</p> <p>How Measure Success?</p> <ul style="list-style-type: none"> - Produce 240 video modules - Test 100 individuals with new materials in year one 	USOR, State Board, Gov	Estimate an assessed contribution requirement for recipients based upon a sliding fee schedule and increase the assessment to cover necessary equipment upgrades. Also consider qualifying or transferring funding from the Public Service Commission Fund.

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24	\$ -	\$ 1,000,000	\$ 3,300,000	DOH - Medically Complex Children's Waiver Fund 60 Children - fund about 60 more children on the remaining two years of the waiver currently serving 165. During the open enrollment period for FY 2016 about 30 children were denied due to lack of funding. Would allow children with complex medical conditions to qualify for Medicaid services based on the child's rather than the household's income. Currently families who do not qualify for the program might still qualify at times under the Medicaid spenddown program. How Measure Success? (1) Number of qualified children served under the program, (2) the cost of the program, and (3) the effectiveness of the program.	Gov.	
44	\$ -	\$ 150,000	\$ 150,000	DOH - Radon Education - "Education and awareness of Radon exposure."	Ray	
52	\$ 400,000	\$ -	\$ 400,000	DHS - Utah Foster Care Foundation - "the Utah Foster Care Foundation (UFCF) was created by the Utah legislature and Governor Mike Leavitt in 1999. UFCF operates under a contract with the State to recruit, train, and support foster families in every part of Utah."	Ray	
53	\$ 100,000	\$ -	\$ 100,000	USOR - USU Assistive Technology Satellite Lab - Uintah Basin - "Set up an assistive technology lab at the USU Roosevelt Campus to serve needs of people with disabilities in the Uintah basin region. Funding for lab equipment will be paid for with private grant money. USU Roosevelt campus has provided the building space that is ADA compliant. This ongoing appropriation request, if funded, will provide salary and benefits for one FTE to run the lab. Participants in the lab will include STEM interns, engineering students, and other students involved in course work that includes disability subject matter." The purpose of the request is to "improve education and training related to assistive technology in institutions of higher education, and increase access to affordable assistive technology for people with disabilities in rural areas of Utah."	Redd	
	\$ (687,400)	\$ (24,374,000)		Remaining Internal Reallocations Approved by the Subcommittee to Internally Fund In Order the Items Below in Priority Order and Remove Those Funded From Priority List		

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1	\$ 1,734,600	\$ -	\$ 1,734,600	<p>DHS - Cost Increases for Individuals Receiving DSPD Services - "The Division of Services for People with Disabilities (DSPD) is obligated by both state statute and by the Centers for Medicare and Medicaid Services (CMS), to maintain basic health and safety needs of those people participating in [Medicaid] Waivers. This means that when people receiving services through any of DSPD's Waivers require . . . additional needs that are critical to maintaining the person's health and safety, DSPD is required to provide those services."</p> <p>How Measure Success?</p> <ul style="list-style-type: none"> -Percent of individuals who are satisfied with their staff -Percent of individuals who are satisfied with their support coordinator -Percent of individuals who are satisfied with their fiscal agent 	DHS, Gov.	<p>The agency states, "There are no alternative sources of funding."</p> <p>The Legislature could consider changing UCA 62A-5-102(7)(b) so that attrition funds cover federally required increased needs of those currently in services rather than using them to take individuals off of the waiting list who are new to services.</p>

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2	\$ 34,800,000	\$ 15,000,000	\$ 115,900,000	<p>DOH - Medicaid Caseload, Inflation and Program Changes - The following areas create costs for the state in Medicaid: (1) caseload - estimated increase of 3,900 or 1% clients in FY 2017, unfavorable changes in the federal medical assistance percentage, and collections lower as compared to prior years, (2) inflationary changes - 2% projected increase in accountable care organization contracts starting in January 2016, increases in Medicare buy-in costs, and Clawback payments, (3) program changes - new federal regulation to provide autism spectrum disorder-related services when medically necessary up to age 21 and new drug Orkambi for certain clients with cystic fibrosis (current recommendation funds the Orkambi cost for fee-for-service but not accountable care organizations which would receive other increases). The one-time request is for FY 2016 funding. UCA 26-18-405 directs Health to "limit the rate of growth in per-patient-per-month (PMPM) General Fund expenditures...to the rate of growth in General Fund expenditures for all other programs." FY 2016 General Fund expenditures thus far have grown 7.3% and FY 2017 revenue is projected to grow 2.7%. PMPM growth for accountable care organizations with the funding level proposed will be 2.7% for FY 2016 and 2.4% for FY 2017. Each 1% increase in accountable care organizations costs \$2.3 million General Fund.</p> <p>How Measure Success? Department of Health has sufficient funding to cover growth and other changes to Medicaid as authorized by the Legislature.</p>	http://le.utah.gov/interim/2015/pdf/00005354.pdf	<p>(1) Rollback all \$7,570,000 ongoing General Fund discretionary provider rate increases that began July 1, 2015</p> <p>(2) Provider assessments</p> <p>(3) have hospital assessment pay proportion of the increase based on current contribution levels</p>
4	\$ 1,072,400	\$ -	\$ 1,072,400	<p>DHS - Federal Match Assistance Percentage (FMAP) decrease - "The Federal Medical Assistance Percentage (FMAP) is the percentage used to identify the amount the federal government will reimburse for certain programs. The percentage changes every year and this amount shows what is needed for DHS to continue it's programs at the current funding levels."</p> <p>How Measure Success? "N/A"</p>	DHS, Gov.	Affected agencies would fund it within their existing budgets by reducing the amount of services offered.

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5	\$ 897,000	\$ -	\$ 897,000	<p>DHS - Youth in Custody Aging Out into DSPD Services - Youth in Utah with disabilities that qualify them for DSPD services remain in custody of Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) until they reach the legal adulthood at age 18 (sometimes up to age 22). When that youth, now an adult, ages out of DCFS custody, he or she becomes the financial responsibility of DSPD and is transitioned solely into DSPD services. This request is for "continued funding [so that] . . . DSPD is able to provide a seamless transition for those aging out of DCFS and DJJS services."</p> <p>How Measure Success? -Percent of individuals who are satisfied with their staff -Percent of individuals who are satisfied with their support coordinator -Percent of individuals who are satisfied with their fiscal agent</p>	DHS, Gov.	The agency states, "There are no alternative sources of funding."
8	\$ 1,141,200	\$ -	\$ 1,141,200	<p>DHS - Justice Reinvestment Act - Pass through to Counties - "For successful implementation, JRI requires adequate State and Local Funding. [This request] maintains the current substance abuse/mental health treatment funding (DSAMH) = \$4.5 Million. This allows all local authorities to increase treatment resources for existing programs to handle the anticipated increase." <u>Chair proposal to reduce General Fund request by \$358,800 from \$1,500,000 down to \$1,141,200 to take into account the Division of Substance Abuse and Mental Health receiving additional federal funding for related purposes.</u></p> <p>How Measure Success? "Existing quality measures for community-based treatments services are available on the DSAMH Website through the links outlined below. http://dsamh.utah.gov/data/annualreports/ http://dsamh.utah.gov/data/outcomereports/ http://dsamh.utah.gov/data/consumersatisfaction-scorecards/ http://dsamh.utah.gov/data/localauthoritycounty-area-plans/"</p>	Counties, DHS, Gov.	Decrease request by the amounts of budget reduction items "J" (\$349,600) and "T" (\$9,200) due to increase in related federal grants. Local county taxing authority.

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9	\$ 5,000,000	\$ -	\$ 5,000,000	<p>DHS - DSPD Direct Care Staff Salary Increase Phase II - DHS states, "The current rate that DSPD is paying its providers is inadequate. The wages paid by providers to direct care staff is roughly \$9.14/hour for respite services to people with disabilities . . .This low wage has made it difficult for disability service providers to compete with comparable wage industries such as fast food, housekeeping, child care, and other service industries. The inadequate wage has reportedly led to high turnover rates within DSPD contracted providers. The inability to hire, train, and retain quality staff can create instability for vulnerable adults and children with disabilities. Stable staff are necessary to uniquely adapt to the routines of each person's complex behavior, medical, and daily living assistance needs. Without adequate rates, the basic health and safety needs of people with disabilities can be compromised. . . . DSPD is obligated to maintain basic health and safety needs of those people participating in Home and Community Based Medicaid waivers. " The Governor did not recommend any funding for this purpose.</p> <p>How Measure Success? - Percentage of the appropriated increase that goes to DSPD provider direct care salaries (Target: 100%).</p>	Chairs	"The Department does not have alternative funding sources." Require DSPD to carry over some funding from FY 2016 due to high turnover rates and apply that amount to this request. This is a one-time funding source.

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10	\$ 500,000		\$ 500,000	<p>DOH - Drug Overdose Prevention Initiatives - fund public outreach prevention program targeting opioid misuse and death. In 2013 30 Utahans died monthly from accidental/undetermined intent involving opioids. Also pay for manually abstracting unintentional drug overdose death data from the Medical Examiner. Health: "Naloxone is available 'over the counter' only when pharmacies have collaborative practice agreements or standing orders." <u>The agency asked for \$500,000 one-time, chair proposal is to combine it with funding for #43 Opiate Overdose Response Act -- Pilot Program and Other Amendments and provide \$500,000 ongoing.</u></p> <p>How Measure Success? (1) Increase public awareness that prescription opioids have a potential for abuse/addiction by 10% from 2015 to 2016. (2) Increase providers reached through education, training, resources, and tools by 10% from 2015 to 2016. (3) Decrease prescription drug overdose deaths by 15% from 2014 to 2016.</p> <p>#43 H.B. 192, Opiate Overdose Response Act -- Pilot Program and Other Amendments - "Emergency administration of opiate antagonist by someone other than a healthcare professional." "Creates the Opiate Overdose Outreach Pilot Program within the Department of Health; authorizes grants from the program; specifies how grants may be used; requires annual reporting by grantees."</p>	Gov. (one-time)/McKel !	(1) Intermountain Healthcare pledged funding of \$1 million annually for the next two years for some outreach and training primarily within its system (2) agency receiving new federal funds of \$750K in FY 16 and \$900K in FY 2017 for grants entitled "Drug Abuse & Misuse"

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12	\$ 2,500,000	\$ -	\$ 2,500,000	<p>DHS - Forensic Jail Outreach Program - State Hospital Waiting List Reduction Efforts - "Most states are reporting an increase in the number of individuals with mental illness deemed 'Not Competent to Proceed' who are residing in jails awaiting admission into their state hospital forensic programs." This request would expand the program funded <u>ongoing</u> beginning in July 2015. "USH has been successful at reducing the wait list and moving individuals towards competency restoration before the individual is admitted to the hospital. With this funding we can further reduce the waiting list to a manageable level and reduce liability to the State. We request funding 4 additional FTE's to provide assessment and treatment in the jails and the community to begin competency restoration." <u>Chair proposal change the ongoing amount from \$400,000 to \$2,500,000 and combine with item #33 "DHS - Forensic Competency Restoration Unit"</u></p> <p>How Measure Success? Reduction in rate of Wait List growth (Target = 75%) Percent of patients screened who are referred for competency restoration to determine if services provided in jails will facilitate patient competency status being resolved. (Target = 100% Screened)</p> <p>#33 Forensic Competency Restoration Unit - "Open a jail-based forensic competency restoration unit to address an ongoing competency restoration waiting list of about 75 people. Funding would pay for 20 jail beds at the jail daily bed rate (board and room and laundry) and mental health staffing and therapist/psychiatrists/medications needed to run unit. When a person who has been charged with a crime is deemed mentally incompetent to stand trial, the person undergoes evaluation and treatment of mental illness in Utah State Hospital Forensic Unit with the intent of restoring mental health and mental competency so they can then stand trial for their charges. <u>Currently some defendants who have not been tried and convicted are</u></p>	DHS, Gov.	
13	\$ 10,000,000	\$ -	\$ 33,300,000	<p>DOH - Uninsured Poverty Gap - expand healthcare coverage to those not eligible for Medicaid and with incomes under 100% of the Federal Poverty Level (\$2,020 monthly for a family of four in 2015) and not eligible for subsidies on the federal health care exchange.</p> <p>How Measure Success? (1) the number of people served under the program and (2) the cost of the program.</p>	Gov.	(1) End Primary Care Network (\$5.0 million) (2) Behavioral health savings (3) Provider assessments

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27	\$ 1,500,000	\$ -	\$ 1,500,000	<p>DHS - DSPD Waiting List Services - DSPD was able to fund 5,248 people through Home and Community-Based Services (HCBS) waivers and state funds in FY 2015. However, there are around 2,000 Utahans who qualify for DSPD services but are unable to receive services due to lack of funding. The \$1,250,000 FY16 waiting list appropriation was given as one-time funds to provide services for people in an ongoing manner. This leaves DSPD with the structural imbalance. DSPD This request is also asking for \$750,000 in ongoing state funds to bring an estimated additional 100 eligible Utahans into home and community based services. <u>The total amount requested by DSPD is \$2,000,000 in ongoing state funds. The chairs recommended \$1.5 million.</u></p> <p>How Measure Success? -Percent of individuals who are satisfied with their staff -Percent of individuals who are satisfied with their support coordinator -Percent of individuals who are satisfied with their fiscal agent</p>	DHS, Gov.	The agency states, "There are no alternative sources of funding."
17	\$ -	\$ 2,500,000	\$ 8,300,000	<p>DOH - Continue Medicaid Rate Enhancement for Physicians - the Legislature provided one-time funding for FY 2016 to keep Medicaid primary care physician rates at 95% of Medicare rates. The federal government in 2013 and 2014 paid 100% of the additional costs to temporarily raise Medicaid primary care physician rates to 100% of Medicare rates. Currently beginning with FY 2017 Medicaid primary care rates will be at 85% of Medicare rates. <u>Chair proposal change the funding to one-time.</u></p> <p>How Measure Success? This building block maintains the FY2016 rates for Medicaid physicians. The implementation (continuation) of these rates in FY 2017 will be reported to the Fiscal Analyst.</p>	Gov. (one-time)	Physician provider assessment (about 0.1% tax of gross receipts would generate funding needed).

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19	\$ 6,400,000	\$ -	\$ 6,400,000	<p>DHS - Medicaid Match Funds for Local Mental Health Authorities - These funds, currently funded one-time in the budget, are being used to draw down federal dollars to support the existing system. "These funds are needed to serve the current population, which would be outside the funding sources determined for additional Medicaid eligible clients. These funds help address the need for additional local Medicaid Match dollars . . . and allows for important mandated services by Medicaid."</p> <p>How Measure Success? "The DSAMH has a broad array of performance measures for each local authority and these measures, with the corresponding results, are published annually in a scorecard. The performance scorecards are available on the DSAMH website (http://dsamh.utah.gov/data/outcome-reports/) and Annual Report (http://dsamh.utah.gov/data/annual-reports/)."</p>	Counties, DHS, Gov.	Local county taxing authority or reduce the amount of the request by the \$3.5 million the counties were previously paying and have now redirected to other programs.

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20	\$ 199,000	\$ 13,000	\$ 414,000	<p>DOH - Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women - Provide 10,000 tests and treatment of incarcerated women in jails (county-run) and youth for sexually transmitted disease (\$187K ongoing). The department indicates that jails are not required to screen for sexually transmitted disease and believes they do not do so due to lack of funding. Also provide education for abstinence only and personal responsibility to at-risk populations. Examples of at-risk populations include sexually active individuals ages 15-24, individuals with multiple sex partners, and the incarcerated. The one-time request is for FY 2016 funding. Federal funds to Utah for abstinence education will end in FY 2016 with \$445,100 for this purpose. <u>Chairs recommend providing same total funds as requested by the agency (\$414,000 ongoing and \$262,000 one-time), but providing TANF funding of \$215,000 ongoing and \$249,000 one-time.</u></p> <p>How Measure Success? (1) Increase the number of medically accurate abstinence education programs in Local Health Departments for adolescents between the ages of 10 and 16; (2) Increase the number of medically accurate personal responsibility education programs in Local Health Departments for adolescents between the ages of 14 and 19; (3) Collaborate with local health departments, correctional facilities, and community partners to provide STD testing to incarcerated women and their partners of which 92% of newly identified infections will receive appropriate treatment per CDC guidelines. <u>Added by chairs (4) how many positive test in total and percentage results from this new funding.</u></p>	Gov.	<p>(1) Might be able to use \$215,000 ongoing and \$249,000 one-time TANF federal funds for the education portion for non-incarcerated individuals (95% of projected clients taught). (2) UCA 26A-1-115 requires matching funds from counties for all state funds at 20% as established through rule. (3) Redirect funding currently going for sexually-transmitted disease and testing and abstinence only education for this proposal. (4) Federal grant funding was not expected to continue, but now will (Abstinence Education and Personal Responsibility)</p>

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23	\$ 129,400	\$ -	\$ 500,000	<p>DHS - Senior Nutrition (Meals on Wheels) - "provide 61,881 meals for 412 Seniors. This would be for direct costs associated with meal preparation and delivery and would not include any administrative costs." <u>Chairs proposing providing \$500,000 total funds ongoing with \$185,300 coming from increased federal funds. Also reduce General Fund request by another \$185,300 from \$314,700 down to \$129,400 to take into account the Division of Aging and Adult Services receiving additional federal funding for related purposes.</u></p> <p>How Measure Success? -Reduce future taxpayer supported institutional care. -Seniors continuing to live at home. -Providing seniors a primary meal of the day. -Providing seniors increased daily contact and safety.</p>	AAAs, DHS, Gov. (\$350,000 w \$160,000 fr Fed Grants)	Decrease request by the amount of budget reduction item "M" (\$185,300) due to increase in related federal grant.
26	\$ 225,000	\$ -	\$ 225,000	<p>USOR - Older Blind Specialist and Cane Travel Instructor - "These positions provide services to older blind individuals in their homes. Currently, there are more than 4,500 older blind individuals who are eligible for these services. Without this position, those older blind individuals [will] not receive services that can enhance independence and help them improve their quality of life. The Cane Travel Instructor teaches students proper cane techniques, how to cross lighted intersections, use public transportation, find businesses and travel independently in various other surrounds. Each instructor works with approximately 36 new students each year. Currently, there are an insufficient number of instructors to meet the numbers of students."</p> <p>How Measure Success? - Provide services to 25 individuals per month who are blind or visually impaired - Provide intensive and extended training for 25 individuals per year who are blind</p>	USOR, State Board, Gov	Estimate an assessed contribution requirement for recipients based upon a sliding fee schedule and reduce the requested amount by that estimate. Apply this fee uniformly statewide.

Ref. #	Ongoing	One-time	Total Funds ¹	Building Block Prioritized List ² State Funds - Chair Proposal	Source	Alternative Funding Sources?
Underline highlights explanation of requests that have been changed from the original request.						
28	\$ -	\$ 200,000	\$ 200,000	<p>DHS - Vehicles at the Division of Child and Family Services - this request is to expand the number of vehicles in the DCFS fleet. "This will reduce the reliance on caseworkers using their personal vehicles to perform child welfare services. Costs will shift from reimbursing employees to paying the ongoing Division of Fleet Operations monthly vehicle charges." The requested funding is for the initial purchase of the vehicles.</p> <p>How Measure Success? - New cars are fully utilized according to fleet standards (Target = average 600 miles per month)</p>	DHS, Gov.	
29	\$ -	\$ 5,000,000	\$ 16,700,000	<p>DHS - Medicaid Mental Health Match - "Funding for additional mental health match dollars to help counties and local mental health authorities draw down additional federally matched dollars for treatment of people with mental illnesses. The match contribution percentages are approximately 70% Fed 24% State and 6% County. Increase local mental health authorities' capacity to provide mental health care for individuals with mental illness but without Medicaid, including inmates recently released from county jails. This will improve mental health outcomes in people who are mentally ill and have been or are at risk of incarceration and also decrease recidivism and the need for primary incarceration, saving counties and the state significant revenue."</p>	Redd	
30	\$ 1,700,000	\$ -	\$ 5,700,000	<p>DOH - Medicaid Nursing Home Rates - "Increase Medicaid rates paid for nursing home services."</p>	Christensen/Dee	
31	\$ 500,000	\$ 133,800	\$ 5,000,000	<p>DOH - H.B. 246, Reproductive Health Amendments - "directs the Division of Health Care Financing to seek a waiver for family planning services; establishes requirements for comprehensive human sexuality education; requires the State Instructional Materials Commission to consult with parents and others when evaluating comprehensive human sexuality curriculum."</p>	King	
32	\$ 1,500,000	\$ -	\$ 5,000,000	<p>DOH - Medicaid Dental - Pediatric Dentist Provider - "Increase provider rates for those serving the Medicaid pediatric population." "The Pediatric Medicaid dental increase will be used to increase provider rates to pediatric dentists who provide services to our neediest children. Increases will bring dental provider rates more in line with comparable CHIP and western states Medicaid rates. Increased rates assure that there will be sufficient providers able to provide required care across the state."</p>	Dunnigan	

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34	\$ 2,500,000	\$ 7,000,000	\$ 2,500,000	DWS - Pamela Atkinson Homeless Trust Fund - "Funding to build homeless shelters in several sites in Salt Lake County, as well as ongoing funding to increase case workers and counselors to guide individuals to available services. Finally, funding for increased services and service providers to transition people from shelters to independent living." " Housing and Homeless Reform Initiative will focus on addressing the root cause of chronic homelessness and treat people from a entire symptom approach." (One-time funding request is for FY 2016).	Gibson	Use TANF reserve (federal funds) for those clients eligible for TANF
35	\$ -	\$ 1,800,000	\$ 1,800,000	DHS - System of Care Development - "Funding for building system interfaces between DHS and Social Teck to allow sharing of information between divisions of DHS [in order to] improve outcomes, reduce costs, and duplications of effort through a secure information and data sharing portal. This will allow full coordination of care for at-risk children with complex behavioral, medical, and mental health conditions. This system will also allow the Department to make data-informed policy decisions using data mining tools."	Redd	
36	\$ -	<u>\$ 1,500,000</u>	\$ 1,500,000	DOH - Utah Academy of Family Physicians Residency Training - "Building block for ongoing funding to cover the cost of increasing residency training positions for family medicine physicians in Utah." "Address the Drastic shortage of primary care physicians in Utah, particularly in rural areas, by increasing the number of family medicine graduates." <u>The chairs recommend changing the \$1.5 million ongoing request to \$1.5 million one-time but with intent language to be spent over three years.</u>	Shiozawa	

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37	\$ 756,700	\$ -	\$ 895,000	<p>DHS - Domestic Violence Intervention Programs - the Utah Domestic Violence Coalition requests the current Lethality Assessment Protocol (LAP) pilot effort be taken statewide in SFY17. This request intends to reduce domestic violence homicide, reduce officer involved shootings, and promote prosecution rates for domestic violence offenses. \$775,000 of the request is intended would be awarded to victim service providers through existing DHS/DCFS contracts, which are currently in place to ensure statewide domestic services are available to survivors. <u>Chair proposal reduce General Fund request by \$138,300 from \$895,000 down to \$756,700 to take into account the Division of Child and Family Services receiving additional federal funding for related purposes.</u></p> <p>How Measure Success?</p> <ul style="list-style-type: none"> -Total Clients Served at each Victim Service Provider agency (Adults and children). -Total Domestic Violence Hotline Calls received. -How many victims engaged in counseling. -Frequency of specialized victim advocacy -Frequency of legal advocacy for victims -Frequency and duration of nights of emergency shelter service. 	DV Coalition, DHS, Gov.	Decrease request by the amount of budget reduction item "P" (\$138,300) due to increase in related federal grant. TANF funds may be able to support some victim services such as legal advocacy and case management as long as the anticipated outcomes can be shown to lead to employment or other means of self support. The recipients would also need to meet TANF eligibility requirements.
38	\$ 750,000	\$ -	\$ 750,000	<p>DHS - Foster Families of Utah - "Proposed Reimbursement Increase - An appropriation of \$750,000 for foster parents who are licensed by and for the state (this proposal would not include private foster care providers) will increase the hourly foster parent rate by 6 cents. Or an average of less than \$2.00 per day. This proposal would benefit licensed foster parents throughout the State of Utah." Current number of licensed foster parents for DCFS are 1,232. Based on a 2,088 hour work year, the increase would be approximately \$0.29 per hour.</p> <p>How Measure Success?</p> <ul style="list-style-type: none"> -% of eligible foster parents that received a rate increase -% of funding that went to foster care rate increase 	Weiler	

Ref. #	Ongoing	One-time	Total Funds ¹	Building Block Prioritized List ² State Funds - Chair Proposal	Source	Alternative Funding Sources?
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39	\$ 220,400	\$ -	\$ 720,400	<p>DHS - Make the Weber Behavioral Health Pilot Ongoing - "In the 2014 legislative session, Weber Human Services was given \$1.4 million dollars for a 2 year pilot project for implementing a Behavioral Health Home (Health Connections) to . . . provide an integrated physical health clinic as part of our services to the behavioral health clientele we were serving. Midtown Community Health Center partnered with us to open this clinic and over 1,000 of our clients that are seriously mentally ill have received their primary healthcare in this co-located clinic. Health [The program] provides 4 main services to its enrolled clients: evaluation of their coordination needs, nursing services to monitor their physical health risk factors, care coordination services to assist clients in gaining access to prevention, wellness and medical care services, and peer support services." <u>Chair proposal to reduce General Fund request by \$500,000 from \$720,400 ongoing down to \$220,400 ongoing per the requestor. Explanation: Weber Behavioral Health indicated to the Social Services Appropriations Subcommittee on February 9, 2016 that it was only requesting \$220,400 ongoing General Fund because the remainder of the original request of \$720,400 would be funded with matching federal Medicaid funding.</u></p> <p>How Measure Success? - Improved measures of physical health including for systolic and diastolic blood pressure, waist circumference, glycated hemoglobin, LDL and HDL cholesterol, and triglycerides.</p>	Chairs	Reduce the amount funded by requiring that Weber County contribute some percentage of the request, such as 20 percent.
40	\$ 370,900	\$ 25,600	\$ 655,600	<p>DHS - S.B. 82, Child Welfare Modifications/Medical Treatment of Children in State Care Improvement - If this legislation passes, state expenditures will be impacted by the Division of Child and Family Services establishing a psychotropic medication pilot program consisting of an oversight team for children in foster care at a cost of \$340,500 General Fund and \$332,200 federal funds ongoing beginning in FY 2017 and \$20,000 (\$18,200 General Fund and \$1,200 federal funds) one-time in FY 2017. State expenditures will also be impacted by an increase for preparation and court time necessary due to the legislation for the Office of the Attorney General (\$68,000 General Fund) and the Guardian ad Litem (\$45,600 General Fund) ongoing beginning in FY 2017."</p>	Harper, Redd	

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41	\$ -	\$ 600,000	\$ 600,000	DOH - Healthcare Workforce Financial Assistance Program - "The purpose of the Utah Health Care Workforce Financial Assistance Program is to increase the number of: (1) health care professionals (physicians, physician assistants, nurses, dentists, mental health therapists, or other health care professionals) to provide primary health care services in medically underserved areas and (2) geriatric professionals (health care professionals, social worker, occupational therapist, pharmacist, physical therapist, or psychologist). This is done through educational loan repayment grants and scholarships in return for providing health care services for an obligated period of time. Funding for this program is nonlapsing and is appropriated as a separate line item, in accordance with UCA 26-46-102(4)."	Redd	
42	\$ 550,000	\$ -	\$ 550,000	DHS - 2-1-1 United Way - United Way of Salt Lake indicates that "this funding supports the following six key areas: 1) Maintain a Statewide Resource Database; 2) Provide Assessment of Needs and Referral to Resources; 3) Assure a High Quality Level of Service; 4) Provide Statewide Outreach; 5) Ensure the Statewide 24/7 Coverage of 2-1-1 Services; and 6) Coordinated Infrastructure." How Measure Success? Wider access will be measured annually by pulling reports from: 1) number of calls received, chats conducted, and emails answered; 2) number of website hits and bounce rates; 3) online database searches conducted and referral reports generated; 4) follow up surveys with callers with the goal to have 90% accuracy in referrals made; 5) 100% resources in the database will be updated annually; 6) ongoing quality monitoring with the goal to have the average scores be above 85%; 7) quality assurance surveys with the goal for 95% of callers to indicate a positive experience; and other additional measures (see 211 measures sheet).	2-1-1, Gov. (\$400,000)/ Weiler	Fund internally through re-prioritizing of United Way private donations or apply for Emergency Food Network funds (211 received \$20,000 in 2013).

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45	\$ -	\$ 350,000	\$ 350,000	DHS - DSPD Transportation Provider Reimbursement Increase - "Additional funding for reimbursement for providers of transportation for DSPD clients. Current reimbursement rate covers less than 50% of costs of providing these services. In FY2016, a \$150,000 one-time appropriation was made which increased provider rates." "DSPD clients generally have severe intellectual and sometimes also severe physical impairments that prevent them from having driving privileges or the ability to safely access independent use of public transportation. Because of these severe impairments, DSPD clients often require transportation in specialized ADA-compliant vehicles staffed with drivers and sometimes support staff who are familiar with the clients being served. Transportation in these vehicles is usually door-to-door service. This appropriations request will increase the reimbursement and long-term sustainability for this currently underfunded service by providers of this federally-mandated service for DSPD clients."	Redd	
47	\$ 370,000	\$ -	\$ 370,000	DHS - H.B. 259, Substance Abuse Treatment Fraud - H.B. 259, Substance Abuse Treatment Fraud/Fraud Prevention Legislation , "enacts provisions to provide that a person commits a fraudulent insurance act if that person, with intent to deceive or defraud, pays or sponsors payment for a health insurance premium in order to directly or indirectly receive proceeds from the care or treatment of the insured and implements a procedure requiring a licensee to allow an insurer the ability to audit the licensee's records related to any services or supplies billed to the insurer."	Hutchings Bill and RFA	Could insurance companies pay for these costs?
48	\$ 170,000	\$ 575,000	\$ 170,000	DHS - H.B. 259, Substance Abuse Treatment Fraud - H.B. 259, Substance Abuse Treatment Fraud/Database Enhancements and Admin Improvement , "Improve database maintenance and oversight to improve fraud detection and operations efficiency."	Hutchings Bill and RFA	Could insurance companies pay for these costs?

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49	\$ 311,500	\$ -	\$ 311,500	DHS - S.B. 79, Child Welfare Revisions - "State expenditures will be reduced by an estimated 365 cases in the Division of Child and Family Services (DCFS) if this legislation passes. The \$3,111,700 (\$2,888,200 General Fund and \$223,500 federal funds) DCFS savings results from a reduction in the need for caseworkers and services provided. Expenditures may also be affected for the Courts, the Guardian ad Litem, and the Office of the Attorney General in an indeterminable amount based upon the number of filings going up or down resulting from passage of the legislation."	Jackson	
50	\$ 200,000	\$ -	\$ 200,000	DOH - Parkinson's Registry - "The Registry Rule has asked physicians/surgeons, and other health care practitioners as well as hospitals, health care facilities and other agencies diagnosing and treating PD patients to report cases and allow access to their records by authorized Registry staff. Individuals with PD are encouraged, but not mandated to report. As of the end of January 2016 (within the first 6 months of the registry), more than one thousand patients have been [registered]." "A registry capturing patients from an entire geographic area - especially one in which the disease is common - will be one-of-a-kind in the world. The registry will have direct benefits to healthcare planning for the state, and also for patients and researchers world wide."	Shiozawa	Charge fees to access the data.
51	\$ 160,000	\$ -	\$ 160,000	DHS - Clubhouse Utah - "Support Adults with a mental illness to obtain or further their employment."	Weiler	
54	\$ -	\$ 50,000	\$ 50,000	DOH - Organ Donation Awareness Outreach - "Matching funds to increase outreach and awareness for need of citizens to sign on for organ donations."	Froerer	Talk to the committee overseeing the Organ Donation Contribution Fund which ended FY 2015 with \$172,400.

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56	\$ 27,400,000	\$ (26,460,400)	\$ 344,389,800	<p>DOH - H.B. 302, Utah Medicaid Amendments - "requires the Department of Health to apply to the federal government for waivers from federal law necessary to implement Medicaid expansion; defines terms; describes the terms of the Medicaid waiver, which: establishes an alternative health benefit package for Medicaid enrollees using premium subsidies to purchase commercial health insurance policies; seeks waivers for certain cost sharing requirements; enrolls individuals into employer sponsored insurance, if available, and with cost sharing protections for the individual when required by the federal Medicaid program; prohibits reimbursement for emergency room facility charges if the visit is not an emergency; prohibits reimbursement for non-emergency transportation; keeps families together in one policy in most circumstances; requires an enrollee to be offered work assistance;</p> <p>requires the division to apply for waivers from CMS after January 1, 2017, to cover up to 100% of the federal poverty level at the full match rate; and rolls back expansion to 100% of the federal poverty level if the cost of providing full expansion coverage equals or exceeds the cost of providing coverage up to 100% of the federal poverty level; establishes an inpatient hospital assessment, the proceeds of which shall be deposited into the Medicaid Expansion Fund; and establishes an electronic cigarette tax:"</p>	Ward	
57		\$ 25,000	\$ 25,000	<p>DWS - Women in the Economy Commission - "To continue the work of the Women in the Economy Commission. See attached link to 2015 annual report - http://le.utah.gov/interim/2015/pdf/00005297.pdf" <u>Chair proposal reduce General Fund request by \$10,000 from \$35,000 one-time down to \$25,000 one-time as requested by its sponsor, Rep. Chavez-Houck.</u>Explanation: In recognition of reducing requests to assist in meeting available funding, the sponsor of the request has limited the request to: 1) \$20,000 for additional research and 2) \$5,000 for one intern and additional outreach efforts.</p>	Chavez-Houck	

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58	\$ 30,500	\$ -	\$ 30,500	DHS - H.B. 206, Human Trafficking Safe Harbor Amendments - "Enactment of this legislation could increase costs to the Division of Child and Family Services (DCFS) by \$30,500 ongoing General Fund beginning in FY 2017 from referral of a child engaged in prostitution or sexual solicitation to DCFS upon the first offense instead of after the first offense."	Romero	
59	\$ -	\$ 25,000	\$ 25,000	DHS - Glendale/Rose Park Crisis Nursery Project - "Family Support Center is procuring a building to open a crisis nursery in Glendale/Rose Park area. Funds will be utilized for pre-purchase studies as well as procurement of property and operational expenses." "Decrease the incidence of child abuse in area with high rate of confirmed cases."	Escamilla	
60	\$ -	\$ 20,000	\$ 20,000	DOH - Hemp Extract Evaluation - "Fund one or more research projects to study the impact of the Hemp Extract card program on the recipients and their experience." "Learn more about the value of hemp extract in treating patients and the ability of patients to participate in this program."	Thurston	Offset costs by fee increase for card program (annual revenues of \$6,250 from \$200 one-time registration and \$50 renewal fees).
61	\$ -	\$ 240,000	\$ 240,000	USOR - Business Enterprise Micromarkets to assist the blind - "The Business Enterprise Program has operated for many years setting up machine vending and cafeteria style locations which are becoming outdated. Micromarkets are the new technology being used throughout the industry and proving to be very profitable for the business owners and very advantageous for the customers. The Micromarkets have the potential for a wider variety of products and make healthy options more available to the customer." How Measure Success? - Four revenue-generating micro-market locations will be established in government buildings to be managed/operated by blind individuals. - Each of the four micro-market locations will contribute a portion of their profits to the Individuals with Visual Disabilities Vendor Fund to assist other blind business operators. Estimated contribution is \$1,000 for each location each year.	USOR, State Board	(1) Estimate an assessed contribution requirement for recipients based upon a sliding fee schedule and reduce the requested amount by that estimate. Apply this fee uniformly statewide. Also convert grants to loans requiring payback. (2) Apply for a loan with DWS' State Small Business Credit Initiative program.

Ref. #	Ongoing	One-time	Total Funds ¹	Building Block Prioritized List ² State Funds - Chair Proposal	Source	Alternative Funding Sources?
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62		\$ 75,000	\$ 75,000	DWS - Green Team Homeless Women Job Program (FY 2016) - "Funding is requested to enable the hiring of 8 homeless women for part-time positions in a transitional job program that also includes a transformational job and life skills training program." "Provides hands-on job training, job coaching and case management for a minimum of 8 homeless women per year while they are also earning a part time income."	Romero	
63		\$ 161,300	\$ 161,300	DWS - Data Systems Assessment for Homeless Services (FY 2016) - "Provide support for the State Homeless Services Coordinating Committee, designated working groups, and affiliated state agencies to conduct a needs assessment to evaluate current effectiveness of agency data systems and offer recommendations for improvement." "implementation of a needs assessment to identify and make recommendations regarding: The technical capacity of the information technology system that supports the Homeless Management Information System (HMIS) in the Department of Workforce Services to support cross-agency data gathering and reporting on the characteristics and service needs of individuals and families who are homeless and on the services provided to homeless individuals and families in coordination with the following state agencies and entities: Department of Health, Department of Human Services - Division of Child & Family Services, Division of Juvenile Justice Services, and Division of Substance Abuse and Mental Health, Department of Corrections, Utah State Office of Education, Utah Juvenile Courts, Utah Data Alliance partners. Identify gaps between the data currently gathered and reported on by these agencies and entities and the data required to report on the shared outcomes and indicators adopted by the Collective Impact on Homelessness Steering Committee; Evaluate and offer recommendations related to the technical capacity of the information technology system that supports HMIS to record, store and report on any additional data needed to eliminate any gaps identified. Provide capacity building support for agencies who might need to augment or expand current data collections operations in order to meet data collection expectations established by the needs assessment." <u>Chair proposal to accept Rep. Chavez-Houck's request for less funding from \$250,000 one-time to \$161,300 with \$64,500 of that amount provided in FY</u>	Chavez-Houck	DWS has six months of federal funds or \$334,500 from the following federal grant - Continuum of Care/Homeless Management Information Systems. DWS: "Funds are competitive and are awarded throughout the year."

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<u>Underline</u> highlights explanation of requests that have been changed from the original request.						
64	\$ 2,500,000	\$ -	\$ 2,500,000	DOH - Baby Watch Early Intervention Program (BWEIP) - "BWEIP is a statewide special Education program that provides therapeutic in-home services to families with infants/toddlers who have developmental delays or disabilities." "To promote public health through preventing avoidable illness, injury or disability and premature death; assuring access to affordable quality health care and promoting healthy lifestyles."	Escamilla	
65	\$ 444,400	\$ -	\$ 444,400	DOH - Primary Children's Trauma Network - "To establish a statewide pediatric trauma network, inclusive of all regions of the state and all hospitals to collectively and collaboratively improve the outcomes for the pediatric victims of trauma and decrease the healthcare cost and personal burden to the citizens and families of the State of Utah."	Iwamoto	State has existing trauma center verification fees of \$5,000.
66	\$ 51,444,300	\$ (49,847,900)	\$ 625,000,000	DOH - S.B. 77, Medicaid Expansion Proposal - "requires the Department of Health to amend the state Medicaid plan to expand Medicaid eligibility to the optional populations under the Patient Protection and Affordable Care Act...and provides that Medicaid expansion is repealed if federal funding decreases from the Patient Protection and Affordable Care Act funding rates."	Davis	Provider assessments

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67		\$ 10,000,000	\$ 10,000,000	<p>DWS - Olene Walker Housing Loan Fund - "One time funding for the creation of approximately 200 units of affordable housing for those at or below 30% of Area Median Income.</p> <p>Affordable housing needs exist state-wide and far surpass availability of units. Utah's Olene Walker Housing Loan Fund (OWHLF) partners with public and private organizations to create and preserve affordable housing for Utah's low-income community.</p> <p>These increased funds of \$10M would reach down and target those earning an AMI, average medium income, of below 30%. This is the population with the greatest statewide need." "There is currently an estimate shortage of 42,000 + units of affordable housing for those earning below 30% of the Area Median Income. This appropriation allows for the OWHLF to make targeted investments in furthering the creation of affordable housing units at these income levels. Affordable housing creates stable living conditions for working families and allows children to grow up in consistent living environments with adequate supports for continued progression. When families climb up the income scale, units can be turned over to other families for the same purpose.</p> <p>The Olene Walker Housing Loan Fund remains the most effective mechanism for increasing low income housing capacity. The production rate from the OWHLF has averaged 750-800 multi-family units (842 in 2014) and 100-125 (130 in 2014) single-family units per year over the past five years.</p> <p>Utah's need for new affordable units for home ownership has been estimated at almost 3500 units per year and over 5100 units of new rental housing per year."</p>	Edwards	

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68	\$ -	0	\$ 300,000	DHS - Marriage Commission Pre-marital Education Program - "A bill is being introduced this session to provide ongoing funding of the Marriage Commission and its efforts to promote premarital education with the goal of reducing marriage failure and fractured families. It will take 1 year to get this program up and funding itself so the Marriage Commission will need to be again funded with one-time money until this program is self-funding." "Reduce the incidence of family failures and childhood trauma which will reduce the need for DCFS JJS and other human services. This program has been funded with TANF funds in the past. This will likely be the last time we request one-time funds for this program." <u>The chairs recommend funding the \$300,000 one-time request with TANF.</u>	Redd	
	\$ 156,602,500	\$ (79,762,600)	\$ 1,215,172,300	Total		
			\$ 76,839,900	Total State Funds Requested (Ongoing and One-time)		
(1) Where there are numbers in both ongoing and one-time state funds columns, the total funds represents ongoing funds.						
(2) (DHS = Department of Human Services, DOH = Department of Health, DWS = Department of Workforce Services, & USOR = Utah State Office of Rehabilitation)						
FYI - the reference numbers in the far right have been maintained from the Building Block Prioritized List State Funds (cherry) - Chair Proposal 2-6-16. The final priority numbers will be updated for those items not internally funded based on their location in the list.						