

Social Services Subcommittee - Motions for Subcommittee Consideration

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1 | FY 2017 and FY 2018 Budget Motions | | | | |
| 1A | <i>S.B. 7 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 <i>S.B. 7 Social Services Base Budget</i> . | | | | |
| 1C | Authorize the use of federal funds for Fiscal Year 2017 and Fiscal Year 2018 for the Department of Health, the Department of Human Services, the Department of Workforce Services as found in the following Issue Briefs: 1) <i>Federal Funds in the Department of Health</i> ; 2) <i>Federal Funds in the Department of Human Services</i> , and 3) <i>Federal Funds Department of Workforce Services</i> . | | | | |
| 1D | 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 in the Department of Human Services</i> , and 3) <i>Fees in the Department of Workforce Services</i> . | | | | |
| 1E | <p>The following intent language is approved for each agency or pass through entity 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"> 1. Department of Health 2. Department of Human Services 3. Department of Workforce Services 4. Pass through entity <p>The Legislature intends that the [department/agency or pass through entity name] prepare proposed performance measures for all new funding of \$10,000 or more for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 1, 2017. 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 [department/agency or pass through entity name] shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2017 with another report two months after the close of the fiscal year where the funding was provided. (This language would go into all appropriations acts that have new funding items).</p> | | | | |
| 1F | 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> . | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1G | <p>Adoption of the following intent language for all line items with new ARRA funding in Fiscal Year Fiscal Year 2018 except the Department of Health's Medicaid Optional Services:</p> <p>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.</p> | | | | |
| 1H | <p>For your information only - the FY 2018 base budget for all subcommittees began with all of the \$2,822,100 discretionary appropriations from the General Fund Restricted - Tobacco Settlement Account removed. Of the total \$2,640,500 was reduced from the Department of Health. The reductions took place in the following programs and amounts: (1) Medicaid - \$1,488,700, (2) Children's Health Insurance Program - \$1,043,100, (3) alcohol, tobacco and drug prevention programs - \$108,400, and (4) statewide internal service fund impacts - \$300. Please see the issue brief at http://le.utah.gov/interim/2016/pdf/00002655.pdf for more information.</p> | | | | |
| 1I | <p>Transfer federal funds of \$215,000 one-time in FY 2017 and \$215,000 ongoing beginning in FY 2018 from Disease Control and Prevention line item (Epidemiology program) to the Family Health and Preparedness line item (Maternal and Child Health program). Health: "This is a reallocation of funds appropriated to the [Disease Control and Prevention] Line Item which should be in the [Family Health and Preparedness] Line Item. The Programs which address the actions that the funds are intended to support (Abstinence Education) are located in the [Family Health and Preparedness] Line Item."</p> | | | | |
| 1J | <p>One-time increase of \$21,900 for FY 2017 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 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 \$21,900 matches the ending/unused balance of the fund at the close of FY 2016. The Department of Health proposes the following performance measure if funding is approved: Aid in the purchase of a Tandem Mass Spectrometer to increase testing capacity to meet the needs of the State Medical Examiner's Office and others. The measure is purchase/not purchased.</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1K | <p>Increase the Department of Health's dedicated credits for FY 2017 \$4,047,500 one-time and FY 2018 \$3,881,300 ongoing in the Disease Control and Prevention line item.</p> <p>Health: ""Increase the Department of Health's dedicated credits ongoing beginning in FY 17 in the Disease Control and Prevention line item, in the Lab Operations & Testing (LED) appropriation, in the Newborn Screening Program in the amount of \$1,513,500. The Newborn Screening Follow-up Program was moved from Family Health and Preparedness to Disease Control and Prevention (\$1,390,000) therefore these collections will now occur in the Disease Control and Prevention line item rather than Family Health and Preparedness. Also, the Newborn Screening Program has a new revenue contract for supporting implementation of Severe Combined Immunodeficiency Newborn Screening (\$123,500).</p> <p>Increase the Department of Health's dedicated credits ongoing beginning in FY 17 in the Disease Control and Prevention line item, in the Lab Certification appropriation, in the Lab Certification Program in the amount of \$151,400. The number of labs to be certified has increased.</p> <p>Increase the Department of Health's dedicated credits ongoing beginning in FY 17 in the Disease Control and Prevention line item in the Prevention, Epidemiology appropriation, Treatment and Care Program in the amount of \$2,216,400. The program has increased the number of clients who have ACA insurance, which has increased the rebates received for those clients' medications (\$2,000,000). The program also received a new revenue contract for refugee mental health services (\$216,400).</p> <p>Increase the Department of Health's dedicated credits one-time for FY 17 in the Disease Control and Prevention line item, Epidemiology appropriation, in the Utah Statewide Immunization Information System (USIIS) Program in the amount of \$166,200. The program has deferred revenue (in accordance with governmental accounting principles) from FY 16 for updating the USIIS database."</p> | | | | |
| 1L | <p>Transfer from the General Fund Restricted - Children with Heart Disease Support Restricted Account \$5,000 one-time in FY 2017 and \$10,500 ongoing beginning in FY 2018 from Executive Director's Operations line item (Program Operations program) to the Disease Control and Prevention line item (Health Promotion program). Health: "SB69 established a new special license plate and a related restricted account. The funds for administrative work needed for this bill were appropriated to the [Executive Director's Operations] line item in LAA, but a portion of them belong to the [Disease Control and Prevention] line item in LEJ. This request moves those funds to the correct place."</p> | | | | |
| 1M | <p>Transfer General Fund of \$13,400 one-time in FY 2017 and \$13,400 ongoing beginning in FY 2018 from the Executive Director's Operations line item (Program Operations program) to the Disease Control and Prevention line item (General Administration program) for a reallocation of operations and maintenance funding. Health: "This is a reallocation of operating and maintenance funds from [Executive Director's Operations] to [Disease Control and Prevention] that was appropriated to the incorrect line item."</p> | | | | |
| 1N | <p>Transfer General Fund of \$30,800 one-time in FY 2017 and \$30,800 ongoing beginning in FY 2018 from the Executive Director's Operations line item (Program Operations program) to the Medicaid and Health Financing line item (Director's Office program) for a reallocation of operations and maintenance funding. Health: "This is a reallocation of operating and maintenance funds from [Executive Director's Operations] to [Medicaid and Health Financing] that was appropriated to the incorrect line item."</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1O | Transfer General Fund of \$400 one-time in FY 2017 and \$400 ongoing beginning in FY 2018 from the Executive Director's Operations line item (Program Operations program) to the Family Health and Preparedness line item (Director's Office program) for a reallocation of operations and maintenance funding. Health: "This is a reallocation of operating and maintenance funds from [Executive Director's Operations] to [Family Health and Preparedness] that was appropriated to the incorrect line item." | | | | |
| 1P | Transfer \$996,100 one-time from Family Health and Preparedness line item (Health Facility Licensing and Certification program) beginning nonlapsing balances to Medicaid Sanctions in FY 2017. Health: "Funds collected under Section 1919 or Title XIX are non lapsing and [are] limited to expenditure activities approved under Section 1919 or approval from Centers for Medical Services Regional office. Funds have been collected in appropriation LFH and should be held in appropriation LRA until needed for approved expenditures." Passing this motion authorizes an associated change in closing nonlapsing balances. | | | | |
| 1Q | Beginning in FY 2017 approve \$3,217,400 in spending authority from the Ambulance Service Provider Assessment Fund for the Medicaid Mandatory Services line item in the Other Mandatory Services program. This allows the Department of Health to use money from the fund as state match in Medicaid and does not represent any new spending authority. | | | | |
| 1R | 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, 2017. The reports should include, where applicable, the responses to any requests for proposals. At least one report during Fiscal Year 2018 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. | | | | |
| 1S | The Legislature intends that the Department of Health work with the Utah State Office of Education to explore using Medicaid funding for school nurses and report to the Office of the Legislative Fiscal Analyst by August 31, 2017. The report should answer at least the following questions: (1) Can Medicaid dollars be used to fund school nurses?, (2) In what circumstances can Medicaid dollars be used to fund school nurses?, and (3) How much Medicaid funding could be used for school nurses? The same language is being proposed to the Public Education Appropriations Subcommittee. | | | | |
| 1T | The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by December 15, 2017 on the October 2016 policy change to restrict initial prescriptions for short acting opiates. The report should include at a minimum the results of the first 12 months and detail the financial impacts as well as the impacts to the supply of opiates. | | | | |
| 1U | Move federal funds from the Medicaid Mandatory Services line item \$225,000 one-time in FY 2017 to the Medicaid Expansion 2017 line item. | | | | |
| 1V | Move federal funds from the Medicaid and Health Financing line item \$223,100 one-time in FY 2017 and \$292,500 ongoing beginning in FY 2018 to the Medicaid Expansion 2017 line item. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1W | Transfer \$38,400 one-time General Fund in FY 2017 to the Medicaid Expansion Fund. H.B. 437, Health Care Revisions, (2016 General Session) began a preferred drug list for mental health drugs effective July 1, 2016 with all savings to go into the Medicaid Expansion Fund. The bill assumed General Fund savings of \$132,200 in FY 2017 and \$241,400 in FY 2018. Of the total savings \$5,800 is for the Department of Human Services' State Developmental Center. Actual General Fund savings through September 2016 for the Department of Health have been \$41,200 for one drug class without secondary rebates. Even with no additional drug classes, if the current savings trend continued, this would result in savings of \$164,800 for FY 2017. The Department added additional drug classes in October 2016 and January 2017. This transfer assumes \$164,800 savings for FY 2017 for the Department of Health. See https://medicaid.utah.gov/Documents/pdfs/legislative%20reports/social%20services%20appropriations/MedicaidPDL_PsychotropicDrugs.pdf for more information. | | | | |
| 1X | Under Section 63J-1-603 of the Utah Code, the Legislature intends that any actual savings greater than \$164,800 that are due to inclusion of psychotropic drugs on the preferred drug list and accrue to the Department of Health's Medicaid Optional Services line item from the appropriation provided in Item 35, Chapter 5, Laws of Utah 2016 shall not lapse at the close of Fiscal Year 2017. The Division of Finance shall transfer these funds to the Medicaid Expansion Fund created in Section 26-36b-208 of the Utah Code. (If motion #1U is not passed, then you would need to change the dollar savings level mentioned.) | | | | |
| 1Y | Beginning in FY 2017 create a new line item called "Medicaid Expansion 2017" for expenditures allowed from the Medicaid Expansion Fund created in H.B. 437, Health Care Revisions, (2016 General Session) so that federal funds can be recorded with the expenditures. Approve spending authority from the Medicaid Expansion Fund for the Medicaid Expansion 2017 line item to match appropriated levels in FY 2017 and FY 2018 and estimated federal matching funds. If changes to funding are made for the Medicaid Expansion Fund for H.B. 437, Health Care Revisions, (2016 General Session), then the analyst is authorized to make subsequent spending authority adjustments to match appropriated levels. | | | | |
| 1Z | The Legislature intends that the Department of Health use available fund balances in the Hospital Provider Assessment Expendable Special Revenue Fund (\$4.9 million on July 1, 2016) to reduce the assessment charged to hospitals for fiscal year 2018. | | | | |
| 1AA | The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund for FY 2017 regardless of the amount appropriated as allowed by the fund's authorizing statute. | | | | |
| 1AB | The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund for FY 2017 regardless of the amount appropriated as allowed by the fund's authorizing statute. | | | | |
| 1AC | The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund for FY 2017 regardless of the amount appropriated as allowed by the fund's authorizing statute. | | | | |
| 1AD | Move federal funds from the Medicaid Mandatory Services line item \$5,300,000 one-time in FY 2017 and \$11,300,000 ongoing beginning in FY 2018 to the Medicaid Expansion 2017 line item. | | | | |
| 1AE | Move federal funds from the Medicaid Optional Services line item \$24,600,000 one-time in FY 2017 and \$53,000,000 ongoing beginning in FY 2018 to the Medicaid Expansion 2017 line item. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1AF | Move \$55,300 ongoing of the \$1,000,000 General Fund and associated federal funds of \$128,900 provided in FY 2017 for increasing Medicaid nursing home rates from the Department of Health's Medicaid Mandatory Services line item to its Medicaid Optional Services line item to pay for the increased hospice care costs to the State due to the higher nursing home rate. | | | | |
| 1AG | 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. | | | | |
| 1AH | (Social Services is requesting the Infrastructure and General Government Appropriations Subcommittee to approve the following intent language): The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the state's share of Medicaid collections during FY 2018 to pay the Attorney General's Office for the state costs of the one attorney FTE that the Office of the Inspector General is using. | | | | |
| 1AI | Transfer ongoing General Fund of \$311,500 for portability and transition programs beginning in Fiscal Year 2018 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 2017). | | | | |
| 1AJ | Authorize a \$20,000 increase in dedicated credits for Fiscal Year 2017 and Fiscal Year 2018 for the Office of Licensing in the Department of Human Services' Executive Director Operations line item. H.B. 211 (2014 General Session) required the Office of Licensing to charge an annual licensing fee to 16 recovery residences. The office previously received \$35,500 in dedicated credit authority but anticipates collecting \$55,500. | | | | |
| 1AK | Transfer \$51,200 General Fund and \$7,000 in Medicaid transfers one-time in Fiscal Year 2017 and \$49,200 General Fund and \$7,000 in Medicaid transfers ongoing beginning in Fiscal Year 2018 within the Department of Human Services from the Executive Director Operations (EDO) line item to the Office of Public Guardian (OPG) line item. During the 2016 General Session, OPG was separated from EDO but new funding for S.B. 111 and employee compensation for OPG was appropriated to EDO. | | | | |
| 1AL | The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by August 15, 2017 what it has done in response to each of the recommendations in "A Performance Audit of Data Analytics Techniques to Detect SNAP Abuse." The report shall further include what the impacts current and projected, financial and otherwise of the changes have been and will be. | | | | |
| 1AM | The Legislature intends the Department of Workforce Services (DWS) provide to the Office of the Legislative Fiscal Analyst (LFA) no later than September 1, 2017 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 2017 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 | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1AN | <p>Authorize the following intent statements for the Department of Workforce Services - Administration line item if the Legislature approves transferring funds from the Unemployment Compensation Fund to the Administration line item in FY 2018 for the Unemployment Insurance Modernization project: (1) "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.</p> <p>All General Funds appropriated to the Department of Workforce Services – Administration 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 FY 2018. If expenditures in the Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration line item from Federal Funds - American Recovery and Reinvestment Act in FY 2018, the Division of Finance shall reduce the General Fund allocations to the Administration 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."</p> | | | | |
| 1AO | <p>Authorize the following intent statements for the Department of Workforce Services - Operations and Policy line item if the Legislature approves transferring funds from the Unemployment Compensation Fund to the Operations and Policy line item in FY 2018 for the Unemployment Insurance Modernization project: (1) "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" and (2) All General Funds appropriated to the Department of Workforce Services - Operations and Policy line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2018. If expenditures in the Operations and Policy line item from Federal Funds – American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds – American Recovery and Reinvestment Act in Fiscal Year 2018, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy 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.</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1AP | <p>Authorize the following intent statements for the Department of Workforce Services - Unemployment Insurance line item if the Legislature approves transferring funds from the Unemployment Compensation Fund to the Unemployment Insurance line item in FY 2018 for the Unemployment Insurance Modernization project: (1) "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" and (2) All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2018. If expenditures in the Unemployment Insurance line item from Federal Funds – American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance line item from Federal Funds – American Recovery and Reinvestment Act in Fiscal Year 2018, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance 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.</p> | | | | |
| 1AQ | <p>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 already approved for FY 2016, \$4.0 million already approved for FY 2017, and \$3.4 million requested for 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."</p> | | | | |
| 1AR | <p>Transfer one-time General Fund of \$300,000 beginning in Fiscal Year 2018 from the Department of Workforce Services General Assistance to the Department of Workforce Services USOR Blind and Visually Impaired for Support Service Providers. "The reallocated funds will be used for wages and mileage reimbursement for personnel who operate the Support Service Provider (SSP) Program."</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1AS | <p>Transfer one-time General Fund of \$200,000 beginning in Fiscal Year 2018 from the Department of Workforce Services General Assistance to the Department of Workforce Services USOR Rehabilitation Services for Assistive Technology.</p> <p>"The reallocated funds will partially address the needs of consumers of the Utah Statewide Independent Living Centers who utilize assistive technology (AT) to reach independence goals or remain independent (an additional incremental budget change request for \$400,000 in one-time funds and \$200,000 in ongoing funds has been proposed on Form 4 as well as the Priority List). These funds will be used for consumers who are low income and have no other means of acquiring assistive technology."</p> | | | | |
| 1AT | <p>Technical reallocation between line items.</p> <p>Transfer Unemployment Compensation Fund of \$20,000 one time in FY 2017 from Information Technology to Unemployment Insurance Administration for Unemployment Compensation Fund.</p> <p>This transfer "allows DWS to continue the UI (Unemployment Insurance) Modernization Project to move to a more modern software platform that is web-based, more easily maintained, and more broadly supported by current information technology standards... ensures that restricted funds authority is sufficient in the Unemployment Insurance line item."</p> | | | | |
| 1AU | <p>Technical reallocation between line items.</p> <p>Transfer General Fund of \$356,200 one time in FY 2018 from General Assistance to Homeless Committee for Pamela Atkinson Homeless Account.</p> <p>"These funds will be used to provide case management services associated with formerly chronic homeless individuals."</p> | | | | |
| 1AV | <p>Technical reallocation between line items.</p> <p>Transfer SAEA funds of \$201,300 one time in FY 2017 from Administrative Support to Unemployment Insurance Administration for SAEA Collection Costs.</p> <p>Transfer SAEA funds of \$26,200 one time in FY 2017 from Workforce Development to Unemployment Insurance Administration for SAEA Collection Costs.</p> <p>The total transfer (technical reallocation between line items) to Unemployment Insurance Administration is \$227,500 one time in FY 2017.</p> <p>"...When Special Administrative Expense Account (SAEA) funds are used for a purpose unrelated to the administration of the unemployment compensation program ...DWS must develop and follow a cost allocation plan in compliance with United States Department of Labor regulations. The cost allocation plan determines the cost of collecting the SAEA funds which are repaid to the Federal government. For FY2016, calculated collection costs were \$27,562 less than the budgeted amount. This reallocation of funds will ensure DWS has enough authority in the NLAA line item in FY2017 to pay the collection costs. Unexpended SAEA funds lapse to fund 1281."</p> | | | | |
| 1AW | <p>Authorize a supplemental \$1,340,100 one time increase in dedicated credits for FY 2017 and \$1,347,300 ongoing beginning FY 2018 in the Operations and Policy line item within the Department of Workforce Services.</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 1AX | <p>Technical reallocation between line items.</p> <p>Transfer General Fund of \$137,000 one time in FY 2017 and \$137,000 ongoing starting FY 2018 from Workforce Development to Unemployment Insurance Administration for Allocated Costs.</p> <p>"Indirect costs in the Unemployment Insurance line item are allocated to programs normally funded in part with General Funds. However sufficient General Funds were not appropriated to the Unemployment Insurance line item to pay for these indirect costs. This request would transfer funds to where the indirect costs are allocated."</p> | | | | |
| 1AY | <p>Technical reallocation between line items.</p> <p>Transfer General Fund of \$150,000 one-time in FY 2017 within the Department of Workforce Services from the Operations and Policy (NJBA) line item to the Housing and Community Development (NSAA) line item. These funds will be used for constructing a new Youth Impact building.</p> | | | | |
| 1AZ | <p>Technical reallocation between line items.</p> <p>Transfer General Fund of \$7,000 one-time in FY 2017 and General Fund of \$7,000 ongoing in FY 2018 within the Department of Workforce Services from the Operations and Policy (NJBA) line item to Unemployment Insurance (NLAA) line item.</p> <p>These funds will be used for Women in the Economy Commission.</p> | | | | |
| 2 | FY 2017 and FY 2018 Budget Motions - Additional Policy Decisions/Staff Concerns | | | | |
| 2A | <p>The Legislature intends that the income eligibility ceiling for FY 2018 shall be the following percent of federal poverty level for UCA 26-18-411 Health Coverage Improvement Program: i. 0% for individuals who meet the additional criteria in 26-18-411 Subsection (3) ii. 55% for an individual with a dependent child. (This motion is to comply with 26-18-411(1)(e) which states "'Income eligibility ceiling' means the percent of federal poverty level: (i) established by the state in an appropriations act adopted pursuant to Title 63J, Chapter 1, Budgetary Procedures Act; and (ii) under which an individual may qualify for Medicaid coverage in accordance with this section.")</p> | | | | |
| 2B | <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 name] to determine the extent and nature of [description of the areas of concern].</p> | | | | |
| 2C | <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> | | | | |
| 2D | <p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to [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 2017. The use of any nonlapsing funds is limited to [purpose name] in the [agency name] in Fiscal Year 2018. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 2E | 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 2017. 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). | | | | |
| 2F | (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 [amount of money funded above original request] provided to the [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. | | | | |
| 2G | (This would be added wherever federal funds are used for building blocks): The [monetary 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]. | | | | |
| 2H | Fund 1228 Prostate Cancer Special Group License Plate Restricted Account - Health: "Close fund. History of insufficient donations." (requires a bill) | | | | |
| 2I | Approve a conditional appropriation of \$9,000,000 from the Medicaid Restricted Account in FY 2017 to two line items in the Department of Health: (1) Medicaid Mandatory Services and (2) Medicaid Optional Services with the following intent language: The Department of Health may use up to a combined maximum of \$9,000,000 from the General Fund Restricted – Medicaid Restricted Account and associated federal matching funds provided for Medicaid Mandatory Services and Medicaid Optional Services only in the case that non-federal fund appropriations provided for FY 2017 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2017 when combined with federal matching funds. (This motion also authorizes \$21,000,000 of federal funds into each line item together with the conditional appropriation). | | | | |
| 2J | (Rep. Ray) The Legislature intends that the Department of Health pursue an emergency room diversion program in Medicaid similar to that used in the state of New Mexico. Specifically, Medicaid clients wishing to use the emergency room for non-emergency purposes would need to sign a form to accept personal financial responsibility to receive those services. Non-emergency use of the emergency room would no longer be paid for by Medicaid. The Department of Health shall report every six months on the status of implementing this change beginning July 1, 2017 to the Office of the Legislative Fiscal Analyst. (The Department of Health indicates that this will may require a waiver from the federal government.) | | | | |
| 2K | If the Legislature provides funding for the building block titled, "Provide Adult Dental Services for the Blind or Disabled," then the following intent language is approved: Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$500,000 provided for the Department of Health's Medicaid Optional Services line item in Item 132 of Chapter 396, Laws of Utah 2016 shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to the provision of dental services to newly-eligible clients. (The requested nonlapsing authority represents 0.4% of the \$119,828,100 for this fund type for this program area.) | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 2L | (Department of Health) If the Legislature provides funding for the building block titled, "Direct Care Staff Salary Increase in Intermediate Care Facilities," then the following intent language is approved: The Legislature intends that the Department of Health shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component; 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; In conjunction with Intermediate Care Facilities - Intellectually Disabled providers, report to the Office of the Legislative Fiscal Analyst no later than September 1, 2019 regarding the implementation and status of increasing salaries for direct care workers. | | | | |
| 2M | The Legislature intends that the \$500,000 in Beginning Nonlapsing provided to the Department of Health's Medicaid and Health Financing line item for State Match to improve existing application level security and provide redundancy for core Medicaid applications is dependent upon up to \$500,000 funds not otherwise designated as nonlapsing to the Department of Health's Medicaid Mandatory Services line item, Optional Services line item, Medicaid and Health Financing line item or a combination from all three line items not to exceed \$500,000 being retained as nonlapsing in Fiscal Year 2017. | | | | |
| 2N | The Legislature may want to consider opening a bill file to provide annual nonlapsing authority in statute to the following programs where federal law already requires nonlapsing authority: - Medicaid sanctions | | | | |
| 2O | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$100,000 funds not otherwise designated as nonlapsing to the Department of Health – Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is for (insert purpose here). (The requested nonlapsing authority represents 1.5% of the \$6,545,900 for this fund type for this program area.) | | | | |
| 2P | The Legislature intends that the \$100,000 in Beginning Nonlapsing provided to the (insert line item and purpose here) is dependent upon up to \$100,000 funds not otherwise designated as nonlapsing to the Department of Health – Executive Director's Operations line item being retained as nonlapsing in Fiscal Year 2017. | | | | |
| 2Q | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$50,000 funds not otherwise designated as nonlapsing to the Department of Health – Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is for (insert purpose here). (The requested nonlapsing authority represents 0.2% of the \$21,743,900 for this fund type for this program area.) | | | | |
| 2R | The Legislature intends that the \$50,000 in Beginning Nonlapsing provided to the (insert line item and purpose here) is dependent upon up to \$50,000 funds not otherwise designated as nonlapsing to the Department of Health – Family Health and Preparedness line item being retained as nonlapsing in Fiscal Year 2017. | | | | |
| 2S | 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 2017. The use of any nonlapsing funds is for (insert purpose here). (The requested nonlapsing authority represents 0.5% of the \$15,176,400 for this fund type for this program area.) | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 2T | 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 2017. | | | | |
| 2U | 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 2017. The use of any nonlapsing funds is for (insert purpose here). (The requested nonlapsing authority represents 11.1% of the \$4,974,500 for this fund type for this program area.) | | | | |
| 2V | 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 2017. | | | | |
| 2W | The Legislature intends that if funding is appropriated for the building block titled “DHS – DSPD Direct Care Staff Salary Increase Phase III,” 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, 2017 regarding the implementation and status of increasing salaries for direct care workers. | | | | |
| 2X | (Rep. Ray) The Legislature intends that the Department of Human Services provide a report on the System of Care program to the Office of the Legislative Fiscal Analyst no later than October 1, 2017. The report shall include: 1) the geographic areas of the State where the program has been implemented; 2) the number of children and families served; 3) the total population of children and families that could be eligible; 4) a description of how the department determines which children and families to serve; 5) a measure of cost per child and cost per family; and 6) a plan for how funding for the program will be sustained over the next five years. | | | | |
| 2Y | Direct that the Department of Workforce Services show their methodology behind needing \$30.3 Million of TANF Reserve for their programs. | | | | |
| 2Z | Approve \$4,000,000 or the committee-determined amount for Department of Workforce Services in Fiscal Year 2018 one-time funding from the Special Administrative Expense Account to fund Job Growth Projects. | | | | |
| 2AA | Fund 2151 Qualified Emergency Food Agencies Fund - 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.") | | | | |
| 3 | Technical Motions Authorizing Staff to Complete Work From the Subcommittee | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 3A | Authorize the Legislative Fiscal Analyst to reduce the amount requested in building blocks to reflect the internal funding recommendations from the committee. | | | | |
| 3B | Authorize the Fiscal Analyst to make technical changes as needed to update non-state funds in the priority funding lists. | | | | |
| 3C | 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. | | | | |
| 3D | 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). | | | | |
| 3E | 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. | | | | |
| 3F | Staff is authorized to update the charts in the brief entitled " <i>Fees in the Department of Health</i> " to reflect the annual update of the Federal Poverty Level when it becomes available. | | | | |
| 4 | Agency or Legislator Requested Intent Language - Granting Nonlapsing Authority to an Agency Authorizes the Legislative Fiscal Analyst to Adjust the Budget Where Needed to Reflect the New Nonlapsing Authority (Statutory Guidelines for Nonlapsing Authority Available at http://le.utah.gov/xcode/Title63J/Chapter1/63J-1-S603.html) | | | | |
| 4A | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$300,000 of Item 24 of Chapter 5, Laws of Utah 2016 for the Department of Health's Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to: (1) replace and update information technology servers, equipment, and software or personal computers, printers, and software, (2) fund a temporary information technology manager to support the server consolidation project, and (3) fund major software programming projects such as SharePoint upgrades or new SharePoint processes. (The requested nonlapsing authority represents 4.6% of the \$6,545,900 for this fund type for this program area.) | | | | |
| 4B | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of Item 24 of Chapter 5, Laws of Utah 2016 for the Department of Health's Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to ongoing development and maintenance of the vital records application portal. (The requested nonlapsing authority represents 3.1% of the \$6,545,900 for this fund type for this program area.) | | | | |
| 4C | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 24 of Chapter 5, Laws of Utah 2016 for the Department of Health's Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment. (The requested nonlapsing authority represents 0.8% of the \$6,545,900 for this fund type for this program area.) | | | | |
| 4D | (Rep. McKell) Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,000 of Item 122 of Chapter 396, Laws of Utah 2016 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to drug overdose prevention initiatives. (The requested nonlapsing authority represents 0.1% of the \$15,176,400 for this fund type for this program area.) | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 4E | (Sen. Shiozawa) Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$20,000 of Item 122 of Chapter 396, Laws of Utah 2016 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to funding a Parkinson Disease registry. (The requested nonlapsing authority represents 0.1% of the \$15,176,400 for this fund type for this program area.) | | | | |
| 4F | (Rep. Ray) Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,000 of Item 57 of Chapter 395, Laws of Utah 2016 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to public education regarding the effects of radon. (The requested nonlapsing authority represents 0.1% of the \$15,176,400 for this fund type for this program area.) | | | | |
| 4G | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$525,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to laboratory equipment, computer equipment, software, and building improvements within the Public Health Laboratory and the Office of the Medical Examiner. (The requested nonlapsing authority represents 3.5% of the \$15,176,400 for this fund type for this program area.) | | | | |
| 4H | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. 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. (The requested nonlapsing authority represents 3.3% of the \$15,176,400 for this fund type for this program area.) | | | | |
| 4I | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$175,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. 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 services provided by the Bureau of Epidemiology. (The requested nonlapsing authority represents 1.2% of the \$15,176,400 for this fund type for this program area.) | | | | |
| 4J | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 26 of Chapter 5, Laws of Utah 2016 fees collected for the Newborn Screening Program in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to maintenance, upgrading, replacement, or purchase of laboratory or computer equipment and software. (The requested nonlapsing authority represents 2.3% of the \$10,922,400 for this fund type for this program area.) | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 4K | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$25,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to local health department expenses in responding to a local health emergency. (The requested nonlapsing authority represents 0.2% of the \$15,176,400 for this fund type for this program area.) | | | | |
| 4L | Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected in the Child Care Licensing and Health Care Licensing programs of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to trainings for providers and staff, as well as upgrades to the Child Care Licensing database. (The requested nonlapsing authority represents 100% of the amount of collections remaining after allowable expenditures have occurred during Fiscal Year 2017.) | | | | |
| 4M | Under Section 63J-1-603 of the Utah Code, the Legislature intends that criminal fines and forfeitures collected in the Emergency Medical Services program of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2). (The requested nonlapsing authority represents 100% of the amount of collections remaining after allowable expenditures have occurred during Fiscal Year 2017.) | | | | |
| 4N | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to the services to eligible clients in the Assistance for People with Bleeding Disorders Program. (The requested nonlapsing authority represents 0.2% of the \$21,743,900 for this fund type for this program area.) | | | | |
| 4O | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to testing, certifications, background screenings, replacement testing equipment and testing supplies. (The requested nonlapsing authority represents 1.1% of the \$21,743,900 for this fund type for this program area.) | | | | |
| 4P | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$210,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to health facility plan review activities. (The requested nonlapsing authority represents 1.0% of the \$21,743,900 for this fund type for this program area.) | | | | |
| 4Q | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$245,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to health facility licensure and certification activities. (The requested nonlapsing authority represents 1.1% of the \$21,743,900 for this fund type for this program area.) | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 4R | Under Section 63J-1-603 of the Utah Code, the Legislature intends that funds collected as a result of sanctions imposed under Section 1919 or Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 of the Utah Code of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to purposes outlined in Section 1919. (The requested nonlapsing authority represents 100% of the amount of collections remaining after allowable expenditures have occurred during Fiscal Year 2017.) | | | | |
| 4S | Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$475,000 of Item 31 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to compliance with federally mandated projects and the purchase of computer equipment and software. (The requested nonlapsing authority represents 9.5% of the \$4,974,500 for this fund type for this program area.) | | | | |
| 4T | Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$500,000 of Item 31 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to improving existing application level security and providing redundancy for core Medicaid applications. (The requested nonlapsing authority represents 10.1% of the \$4,974,500 for this fund type for this program area.) | | | | |
| 4U | Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$7,324,200 of Item 34 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Mandatory Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System. (The requested nonlapsing authority represents 2.2% of the \$333,690,300 for this fund type for this program area.) | | | | |
| 4V | Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$500,000 of Item 34 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Mandatory Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to improving existing application level security and providing redundancy for core Medicaid applications. (The requested nonlapsing authority represents 0.1% of the \$333,690,300 for this fund type for this program area.) | | | | |
| 4W | Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$2,959,700 of Item 35 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Optional Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to a pilot program for assistance for children with disabilities and complex medical conditions for the duration of the pilot. (The requested nonlapsing authority represents 2.5% of the \$119,828,100 for this fund type for this program area.) | | | | |
| 4X | Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$500,000 of Item 35 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Optional Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to improving existing application level security and providing redundancy for core Medicaid applications. (The requested nonlapsing authority represents 0.4% of the \$119,828,100 for this fund type for this program area.) | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 4Y | Under Section 63J-1-603 of the Utah Code, the Legislature intends that funds collected as a result of sanctions imposed under Section 1919 or Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 of the Utah Code of Item 32 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Sanctions line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to purposes outlined in Section 1919. (The requested nonlapsing authority represents 100% of the amount of collections remaining after allowable expenditures have occurred during Fiscal Year 2017.) | | | | |
| 4Z | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of appropriations provided in Item 44, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Executive Director Operations line item not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; short-term projects and studies that promote efficiency and service improvement; and expenditures for H.B. 259, "Fraud Prevention Legislation," 2016 General Session. (The requested nonlapsing authority represents 6.2% of the \$8,091,200 for this fund type for this program area.) | | | | |
| 4AA | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 of appropriations provided in Item 45, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; pass-through expenditures to local authorities providing direct services; short-term projects and studies that promote efficiency and service improvement; and expenditures for the Forensic Competency Restoration Unit. (The requested nonlapsing authority represents 3% of the \$97,271,000 for this fund type for this program area.) | | | | |
| 4AB | Under Subsection 62A-5-102(7)(a) of the Utah Code, the Legislature intends that the Department of Human Services - Division of Services for People with Disabilities (DSPD) use Fiscal Year 2018 beginning nonlapsing 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 that DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2018 on the use of these nonlapsing funds. | | | | |
| 4AC | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,500,000 of appropriations provided in Item 48, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Child and Family Services not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to facility repair, maintenance, and improvements; Adoption Assistance; Out of Home Care; Service Delivery; In-Home Services; Special Needs; SAFE Management Information System modernization consistent with the requirements found at UCA 63J-1-603(3)(b); expenditures for S.B. 82, "Child Welfare Modifications," 2016 General Session; and pass-throughs to the Utah Foster Care Foundation. (The requested nonlapsing authority represents 3.0% of the \$116,289,500 for this fund type for this program area.) | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 4AD | The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing 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. | | | | |
| 4AE | The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title-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). | | | | |
| 4AF | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided in Item 49, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Aging and Adult Services - Adult Protective Services not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; equipment; or supplies. (The requested nonlapsing authority represents 1.6% of the \$3,173,300 for this fund type for this program area.) | | | | |
| 4AG | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$350,000 of appropriations provided in Item 49, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Aging and Adult Services - Aging Waiver Services not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to client services for the Aging Waiver. (The requested nonlapsing authority represents 2.6% of the \$13,616,100 for this fund type for this program area.) | | | | |
| 4AH | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided in Item 50, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Office of Public Guardian not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; other equipment or supplies; and special projects or studies. (The requested nonlapsing authority represents 6.6% of the \$763,000 for this fund type for this program area.) | | | | |
| 4AI | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$200,000 of the appropriations provided for the Administration line item in Item 36 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to equipment and software and special projects and studies. | | | | |
| 4AJ | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of the appropriations provided for the Operation and Policy line item in Item 37 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to equipment and software, one-time studies, one-time projects associated with addressing client services due to caseload growth or refugee services, and implementation of VoIP. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 4AK | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$2,500,000 of the appropriations provided for the Operation and Policy line item in Item 37 of Chapter 5 Laws of Utah 2016 for the Special Administrative Expense Account not lapse at the close of Fiscal Year 2017. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services. | | | | |
| 4AL | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$1,500,000 of the appropriations provided for the General Assistance line item in Item 39 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to equipment, software, and one-time projects associated with client services. The funds will be used for: \$300,000 to USOR Blind and Visually Impaired, \$200,000 to USOR Rehabilitation Services for Assistive Technology, \$356,200 to Pamela Atkinson Homeless Account. | | | | |
| 4AM | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided for the Unemployment Insurance line item in Item 40 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. 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. | | | | |
| 4AN | Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$150,000 of the appropriation provided for the Housing and Community Development line item in item 15 of Chapter 5 Laws of Utah 2017 non lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to costs associated with the new Youth Impact building. | | | | |
| 5 | Performance Measure Intent Language to be Included in the Base Budget (Goal = Communicate Legislative Expectations for the Funding Provided). All significant changes since last year's approved measures are marked with <u>underline</u> or strikeout for deletions. | | | | |
| 5A | The Legislature intends that the Department of Health report on the following performance measures for the Organ Donation Contribution Fund, <u>whose mission is to "The mission of the Division of Family Health and Preparedness is to assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural."</u> : (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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5B | The Legislature intends that the Department of Health report on the following performance measures for the Workforce Financial Assistance line item, <u>whose mission is to "As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations."</u> : (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, 2017 to the Social Services Appropriations Subcommittee. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5C | <p>The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item, <u>whose mission is to (1) "The Utah Center for Health Data and Informatics serves all Utahns by collecting, registering, securing, analyzing, and making available accurate vital records and health data; and conducting public health and community health assessments to promote better health and health care."</u> and (2 and 3) <u>"The mission of the Office of Vital Records and Statistics (OVRs) is to administer the statewide system of vital records and statistics by: documenting and certifying facts related to Utah's vital events including births, deaths, adoption and family formation; reporting Utah's vital event data to the National Vital Statistics System; and responding to requests for data from health programs, health care providers, businesses, researchers, educational institutions, and the public.":</u> (1) conduct risk assessments for each information system in operation (Target = <u>106</u> 111 information systems), (2) births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days (Target = 99%), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by October 15, 2017 to the Social Services Appropriations Subcommittee.</p> | | | | |
| 5D | <p>The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item, <u>whose mission is to "The mission of the Division of Family Health and Preparedness is to assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural.":</u> (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, 2017 to the Social Services Appropriations Subcommittee.</p> | | | | |
| 5E | <p>The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item, <u>whose mission is to (1) "Improve the overall health of Utah's vulnerable populations through improved health outcomes, increased access to services and expanded understanding of the impact of communicable diseases."</u> and (2) <u>"The Tobacco Prevention and Control Program leads the fight to improve the health of Utah residents by promoting tobacco-free lifestyles and environments."</u> and (3) <u>"The Utah Public Health Laboratory provides high-quality testing and consultation services to entities fulfilling a public health mandate to protect the citizens of Utah.":</u> (1) gonorrhea cases per 100,000 population (Target = <u>62.3</u> 42.7 people or less), (2) percentage of adults who are current smokers (Target = 9% or less), and (3) percentage of toxicology cases completed within <u>20</u> 14 day goal (Target = 100%) by October 15, 2017 to the Social Services Appropriations Subcommittee. <u>Agency explanation of changes: (1) "Change in methodology for calculation of rate." (3) "More consistent with SUCCESS measures and industry standards."</u></p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5F | <p>The Legislature intends that the Department of Health report on the following performance measures for the Vaccine Commodities line item, whose mission is to "<u>The mission of the Utah Department of Health Immunization Program is to improve the health of Utah's citizens through vaccinations to reduce illness, disability, and death from vaccine-preventable infections. We seek to promote a healthy lifestyle that emphasizes immunizations across the lifespan by partnering with the 13 local health departments throughout the state and other community partners. From providing educational materials for the general public and healthcare providers to assessing clinic immunization records to collecting immunization data through online reporting systems, the Utah Immunization Program recognizes the importance of immunizations as part of a well-balanced healthcare approach.</u>": (1) <u>Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state & federal guidelines (Target = Done)</u>, (2) <u>Validate that VFC-enrolled providers comply with VFC program requirements as defined by CDC Operations Guide. (Target = 100%)</u>, and (3) <u>Continue to improve & sustain immunization coverage levels among children, adolescents and adults (Target = done) by October 15, 2017 to the Social Services Appropriations Subcommittee.</u></p> | | | | |
| 5G | <p>The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item, whose mission is to "<u>To prevent sickness and death from infectious diseases and environmental hazards; to monitor diseases to reduce spread; and to monitor and respond to potential bioterrorism threats or events, communicable disease outbreaks, epidemics and other unusual occurrences of illness.</u>": (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 (Target = 73 or less for infants and 322 cases or less for youth), 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, 2017 to the Social Services Appropriations Subcommittee.</p> | | | | |
| 5H | <p>The Legislature intends that the Department of Health report on the following performance measures for the Rural Physicians Loan Repayment Assistance line item, whose mission is to "<u>As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations.</u>": (1) health care professionals serving rural areas (Target = <u>9 ±5</u>) and (2) rural physicians serving rural areas (Target = <u>9 ±5</u>) by October 15, 2017 to the Social Services Appropriations Subcommittee.</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5I | The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item, <u>whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.":</u> (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 = 115,000 or more) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5J | The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item, <u>whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns,"</u> met federal requirements which constrain its use by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5K | <u>The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Expansion Fund, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.":</u> (1) <u>percentage of hospitals invoiced (Target = 100%),</u> (2) <u>percentage of hospitals who have paid by the due date (Target => 85%),</u> and (3) <u>percentage of hospitals who have paid within 30 days after the due date (Target => 97%)</u> by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5L | The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item, <u>whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.":</u> (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) <u>percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the member's 10th and 13th birthdays (Target = 73%)</u> percent of children 5-11 years of age with persistent asthma who were appropriately prescribed medication (Target = 94% or more) by October 15, 2017 to the Social Services Appropriations Subcommittee. <u>Agency explanation of changes: "This measure was retired by [National Committee for Quality Assurance]."</u> | | | | |
| 5M | The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item, <u>whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.":</u> (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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5N | The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item, <u>whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.":</u> (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 = \$500,000 \$850,000 General Fund savings or more) by October 15, 2017 to the Social Services Appropriations Subcommittee. <u>Agency explanation of changes: "Revised methodology"</u> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5O | <p>The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund, <u>whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns."</u>: (1) percentage of providers invoiced (Target = 100%), (2) percentage of providers who have paid by the due date (Target = 85%), and (3) percentage of providers who have paid within 30 15 days after the due date (Target = 97% 99%) by October 15, 2017 to the Social Services Appropriations Subcommittee.</p> <p><u>Agency explanation of changes: "This measure was originally created without prior experience in collecting the assessment. The measure has been modified based upon actual experience in collections and to more accurately reflect a regular business cycle for the ambulance service providers."</u></p> | | | | |
| 5P | <p>The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Brain Injury Fund, <u>whose mission is to "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health."</u>: (1) number of individuals with traumatic brain injury that received resource facilitation services through the traumatic brain injury Fund contractors (Target = 300), (2) <u>number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam</u> number of TBI-Fund clients in need of a neuropsych exam that receive an exam (Target = 40), and (3) number of community and professional education presentations and trainings (Target = 50) by October 15, 2017 to the Social Services Appropriations Subcommittee.</p> <p><u>Agency explanation of changes: "We added MRI's to the performance measure, because we are now able to offer MRI's. A partner was able to negotiate a highly discounted rate to provide MRI's."</u></p> | | | | |
| 5Q | <p>The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Head and Spinal Cord Injury Rehabilitation Fund, <u>whose mission is to "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health."</u>: (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, 2017 to the Social Services Appropriations Subcommittee.</p> | | | | |
| 5R | <p><u>The Legislature intends that the Department of Health report on the following performance measures for the Hospital Provider Assessment Expendable Revenue Fund, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns."</u>: (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October 15, 2017 to the Social Services Appropriations Subcommittee.</p> | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5S | The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item, <u>whose mission is "To strengthen lives by providing children, youth, families and adults individualized services to thrive in their homes, schools and communities"</u> : (1) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and <u>EDO Bureau of Internal Review and Audit</u> (Target = 70%), (2) Percentage of initial foster care homes licensed within 3 months of <u>training application</u> completion (Target = 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 90 <u>94</u> %) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5T | The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item, <u>whose mission is to "To promote hope, health and healing, by reducing the impact of substance abuse and mental illness to Utah citizens, families and communities"</u> : (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 = 80%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 80%) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5U | The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with Disabilities line item, <u>whose mission is to "To promote opportunities and provide supports for persons with disabilities to lead self-determined lives"</u> : (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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5V | The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services line item, <u>whose mission is to "To serve children and families by promoting independence by providing services on behalf of children and families in obtaining financial and medical support, through locating parents, establishing paternity and support obligations, and enforcing those obligations when necessary"</u> : (1) ORS Total Collections (Target = \$265 million), (2) Child Support Services Collections (Target = \$225 million), and (3) Ratio: ORS Collections to Cost (Target = > <u>\$</u> 6.25 to <u>\$</u> 1) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5W | The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item, <u>whose mission is "To keep children safe from abuse and neglect and provide domestic violence services by working with communities and strengthening families"</u> : (1) Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%), (2) Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%), and (3) Out of home services: Percent of children reunified within 12 months (Target = 74.2%) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5X | The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item, <u>whose mission is "To provide leadership and advocacy in addressing issues that impact older Utahns, and serve elder and disabled adults needing protection from abuse, neglect or exploitation":</u> (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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5Y | The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Public Guardian (OPG) line item, whose mission is "To ensure quality coordinated services in the least restrictive, most community-based environment to meet the safety and treatment needs of those we serve while maximizing independence and community and family involvement": (1) <u>OPG strives to ensure all other available family or associate resources for guardianship are explored before and during involvement with OPG (Target = 10% of cases being transferred to a family member or associate), (2) OPG will obtain an annual cumulative score of at least 85% on their quarterly case process reviews (Target = 85%), and (3) OPG eligible staff will obtain and maintain National Guardianship certification (Target = 100%) by October 15, 2017 to the Social Services Appropriations Subcommittee.</u> | | | | |
| 5Z | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AA | 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 = <u>72%</u> per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AB | The Legislature intends that the Department of Workforce Services report on the following performance measures for the Nutrition Assistance line item: (1) <u>Federal SNAP Quality Control Accuracy - Actives(Target= 97%), (2) Food Stamps - Certification Timeliness (Target = 95%), and (3) Food Stamps - Certification Days to Decision (Target = 12 days) by October 15, 2017 to the Social Services Appropriations Subcommittee.</u> | | | | |
| 5AC | 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 = <u>50%</u>), (2) General Assistance average monthly customers served (Target = 950), and (3) internal review compliance accuracy (Target = <u>85%</u>) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5AD | 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 => 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 => 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 => 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AE | The Legislature intends that the Department of Workforce Services report on the following performance measures for its Utah State Office of Rehabilitation 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%), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target =55%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AF | 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 = <u>530</u> homes) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AG | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AH | The Legislature intends that the Department of Workforce Services report on the following performance measures for the Office of Child Care line item: (1) <u>Child Development Associate Credential (CDA)--# of people successfully obtaining CDA. No target at present. First year would help establish a benchmark moving forward.</u> (Target = X), (2) <u>High Quality School Readiness expansion (HQSRE) grants--number of eligible children served through expansion grants annually. No target at present. The first year would help establish a benchmark moving forward.</u> (Target=>X), and (3) <u>Intergenerational Poverty (IGP) scholarships--(i) # of scholarships issued to eligible 4 year olds; and (ii) # of eligible 4 year olds enrolled in high-quality preschool with the scholarships. No targets at present. The first year would help establish a benchmark moving forward.</u> (Target =>x) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AI | The Legislature intends that the Department of Workforce Services report on the following performance measures for the State Small Business Credit Initiative Program Fund: (1) Minimize loan losses (Target < 3%), (2) (Target => X), and (3) (Target => x) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5AJ | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AK | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AL | The Legislature intends that the Department of Workforce Services continue reporting on the following performance measures for the Olene Walker Housing Loan Fund: (2) construction jobs preserved or created (Target = 1,200), and by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AM | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AN | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AO | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AP | 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 => 20), (2) number of private individuals receiving training certifications (Target => 20) and (3) number of subgrantees trained each year (Target => 40) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AQ | The Legislature intends that the Department of Workforce Services report on the following performance measure (1) number of individuals trained and received certification (Target => 20) (2) number of subgrantees trained each year (Target => 40) by October 15, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AR | 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |

| Ref # | I move to approve the following.... | Health | Human Svcs | Workforce Svcs | Other |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------|
| Section 5 (performance measures) changes are marked with <u>underline</u> or strikeout for deletions compared to 2016 G.S. | | | | | |
| 5AS | The Legislature intends that the Department of Workforce Services 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AT | The Legislature intends that the Department of Workforce Services 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |
| 5AU | 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 = <u>\$716</u> million to <u>\$954</u> 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, 2017 to the Social Services Appropriations Subcommittee. | | | | |