

Ref. #	One-time	Total Funds	Base Funding/Fund Balance	Building Block Prioritized List ¹ One-time State Funds - Chair Proposal	Source	Alternative Funding Sources?
Underlining highlights changes to the original request for appropriation by legislators.						
	\$ (14,991,000)			Reductions authorized for use by the Social Services Appropriations Subcommittee.		
AR	\$ 4,000,000	\$ 4,000,000	\$ 4,157,200	<p>DWS - Affordable Housing</p> <p>1. Targeted toward renters at or below 30% of the Area Median Income under the direction of the Olene Walker Housing Loan Fund Board. More units of housing.</p> <p>2. Creation of a low-income renters' guarantee fund. <u>Combined with \$6 million one-time request from Rep. Edwards.</u></p> <p>How to Measure Success? "Expected to produce over 600 units of housing for populations at or below 30% area median income."</p>	Gov. & Edwards	Uncommitted balance from Olene Walker fund: \$12,418,124
AS	\$ 3,500,000	\$ 3,500,000		<p>DWS - Homeless to Housing Reform "Homeless service delivery system. A significant portion of request will support new emergency shelter facilities to address issues with service delivery."</p> <p>Tentative: Funding to support (X%) of total costs of X new emergency shelter facilities for homeless, for local entities? who apply for funding.</p> <p>How to Measure Success?</p> <p>1. Percentage diverted from emergency shelter (no target yet)</p> <p>2. Reduction in average length of homelessness (baseline average is 75.53 days)</p>	Gov.	"The proposed dollars would be highly leveraged with other funding sources, including local government, Federal and private dollars." Ask other partners to pay more of the total cost. Who are other partners? What are the funding proportions?
AT	\$ 124,700	\$ 709,900	\$ -	<p>DWS - Provide Family Planning Services to All Individuals Under 100% FPL - Health: "Provide family planning and sterilization services to 10,900 adults at or below 100% of the federal poverty level who are otherwise not eligible for Medicaid." Services covered include intrauterine devices, tubal ligation, vasectomies, and contraceptives. Abortions would not be covered. These one-time costs are for staff and computer system reprogramming. A related request for ongoing funds is in Item Q.</p> <p>How to Measure Success? Number of eligible adults enrolled and the costs of the related services.</p>	Gov.	If the changes might result in savings, the Legislature could fund the program one-time for one or two years.

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BS	\$88,600	\$ -	\$ 8,700,000	<p>DOH - Replace Tobacco Funds for Drug Abuse Prevention - The Fiscal Analyst recently received a report indicating that there will likely be additional shortfalls to the Tobacco Settlement Restricted Account. The Department of Health uses these funds for "efforts to prevent youth initiation of tobacco use, promote quitting among adults and youth, eliminate exposure to secondhand smoke, and identify and eliminate tobacco-related disparities and associated disease, disability and death." Health: "If the funding is not provided the Department will be unable to fund an additional Disparity-Network, a community based organization who works directly with their community to reduce tobacco-related disparities, as we had planned to do. This would limit the work we can do with the LGBT population in Utah." The amount represents 1.0% of the total tobacco prevention control funding in FY 2017. A related request for ongoing funds is in Item J.</p>	Agency	<p>(1) Increase the cigarette tax. (2) Qualifies for funding with the federal Preventive Health and Health Services block grant, but Health says that there are no uncommitted funds available.</p>
AU	\$ 36,900	\$ -	\$ 433,100	<p>DHS - Compensation Funding Mix Exception - DHS requests an exception such that funds transferred from Temporary Assistance for Needy Families (TANF) to Social Security Block Grant (SSBG) be treated as General Fund for calculating the proportional distribution of compensation adjustments. The requested amount reflects the additional amount of General Fund needed for a 1% salary increase and other benefit adjustments, compared to the current funding. A related request for ongoing funds is in Item N. How to Measure Success? Success will be measured by increasing all eligible employees salaries with the compensation increases.</p>	Agency	
AV	\$ 6,100	\$ 17,900	\$ -	<p>DHS & DOH - Compensation Increase for DCFS Nurses - DHS contracts with DOH for nursing services for foster children. Although the nurses are state employees, because of the contract arrangement neither agency receives additional funds when other state employees receive a salary and benefits increase. This amount would provide a 1% salary and associated benefits increase. A related request for ongoing funds is in Item P. How to Measure Success? Success will be measured by increasing all eligible employees salaries with the compensation increases.</p>	Agency	

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AW	\$ 5,000,000	\$ 5,000,000	\$ -	<p>DWS - Employability To Careers Pay For Success Pilot "Description: This bill allows the state to enter into a results-based contract to fund outcomes achieved by the Employability to Careers pilot program which provides opportunities for disadvantaged adults to earn a high school diploma and develop critical employability skills to obtain and retain employment in high demand careers. Purpose: Provides opportunities for economically disadvantaged adults to earn a high school diploma and develop critical employability skills to obtain and retain employment in high demand careers. · Provides direct benefit to the state in the form of cost savings as a result of reductions in the use of state assistance programs and revenue increases from taxes collected as a result of increased earnings. · Provides immediate workforce development to meet critical labor shortages. <u>The chairs propose moving this \$5 million ongoing request to one-time.</u>"</p>	Schulz	Fees.
AX	\$ 2,650,000	\$ 2,650,000	\$ -	<p>DWS - Addiction treatment for TANF eligible individuals "Purpose: Help individuals and families recover from addiction. This is money to continue currently operational treatment services for Substance Abuse Disorders. Without these continued funds, the provider system would shrink significantly, forcing some programs to close. These grants include substance abuse treatment and ancillary services such as housing and recovery support."</p>	Ward	
AY	\$ 2,000,000	\$ 2,000,000	\$ -	<p>DHS - Medication Assisted Treatment - "Contribution of medical assisted drug rehabilitation treatment." This request includes \$1 million one-time in FY 2017 and \$1 million one-time in FY 2018.</p>	Hutchings	(1) Leverage additional public-private partnerships, (2) Find less expensive medication, such as from compounding pharmacies.

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AZ	\$ 1,000,000	\$ 1,000,000	\$ 4,157,200	DWS - Urban Redevelopment Tax Credit (related to #Z and HB 36) "See HB 346, 2016 General Session. Creates a nonrefundable urban redevelopment tax credit; provides a process by which a qualified investor may claim an urban redevelopment tax credit and requires the developer to submit an annual report regarding an urban redevelopment project. Funds to be administered through HCD, Housing and Community Development... This is a one-time request to demonstrate the viability of the concept. The statewide purpose is to provide tax credit assistance for urban areas, such as Ogden, Salt Lake City, etc. for revitalization projects. Property values are significantly depressed and will not attract developers without this unique tax credit tool."	Handy	Private donations.
BA	\$ 850,000	\$ 850,000	\$ 4,157,200	DWS - Building for Hospice for the Homeless (related to #AA) "Description: This funding will help in building a facility in the Salt Lake City area to address the homeless need of terminally ill or acutely ill adults , as part of the homeless initiative. Purpose: To address the need of terminally and acutely ill adults that are homeless and saving hundreds of thousands of dollars by eliminating unnecessary 911 calls, medical transport and emergency room use."	Escamilla	
BB	\$ 750,000	\$ 750,000	\$ -	DOH - Sexual Violence Prevention and Medical Care for Victims - "\$675,000 for statewide & local sexual violence prevention programs; \$75,000 for support training, operations, and equipment for sexual assault nurse examiner programs. Sexual violence prevention programs, coalitions, education, trauma informed medical care."	Romero	Criminal fees.
BC	\$ 750,000	\$ 750,000	\$ 4,424,900	DHS - Adult Aging Services - "Adult aging services for Alternatives program and Ombudsman program."	Hemmert	Assess fees for those who can afford to pay.
BD	\$ 600,000	\$ 600,000	\$ -	DOH - New Smiles for Veterans - "Funding will be used to provide Utah veterans with free dental work. To help Utah veterans with free dental work. The VA does not provide dental work."	Pitcher	Client contributions.

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BE	\$ 500,000	\$ 500,000	\$ 500	DOH - Utah Health Care Workforce Financial Assistance Program - "This provides funding for 2-year grants to help repay student loans for healthcare providers who are willing to provide healthcare in rural and urban underserved areas. Improve access to healthcare in areas of the state where access is currently significantly limited."	Redd	Ask for a match from organizations where providers will be working.
BF	\$ 500,000	\$ 500,000	\$ 2,075,000	DWS - SB100 Early Childhood Services Coordination Amendments. "To fund a study for inventory of early childhood services and resources and needs assessment for children ages 0 to 5. Identify resources for parents and children and better align services to support families."	Millner	
BG	\$ 150,000	\$ 300,000	\$ -	DOH - Utah Anti-Bullying Coalition - "Leverage matching private funds to double the number of anti-bullying programs the UABC can perform in Utah schools during the 2017-2018 school year." A related request for ongoing funds is in Item AQ.	Ray	
BH	\$ 150,000	\$ 150,000	\$ 5,144,900	DWS - Emergency Assistance Program "Emergency assistance is a homeless prevention program funded with federal TANF dollars and provides services like rent, referral to services, advocacy and counseling."	Edwards	
BI	\$ 100,000	\$ 100,000	\$ -	DOH - Parkinson's Disease Registry - "\$100,000 one time to help fund the registry."	Ray	Charge fees to access the data.
BJ	\$ 100,000	\$ 200,000	\$ 161,200	DOH - Alzheimer's Community Outreach Campaign - "One-time funding of efforts to raise awareness of the benefits of cognitive assessment during annual wellness visit and educate healthcare providers regarding the cognitive assessment process and dementia-specific tools and resources available in the state. Improve dementia-related health outcomes and reduce costs associated with failure to identify dementia and provide early intervention."	Redd	

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BK	\$ 100,000	\$ 100,000	\$ -	DOH - Anesthesia Complications Database - "Creation/maintenance/analysis of a database to monitor death and acceleration of care associated with outpatient anesthesia use; three year pilot program to gather data, estimated need of \$35,000/year for database. Promoting public safety by understanding commonalities behind outpatient anesthesia morbidity and mortality."	Kennedy	Charge fees to access the data.
BL	\$ 100,000	\$ 100,000	\$ 223,200	DHS - Citizens Against Physical and Sexual Abuse (CAPSA) - "Adding five therapy offices to existing building, to address domestic violence issues."	Hillyard	Private donations or grant.
BM	\$ 45,000	\$ 45,000	\$ -	DOH - Infertility Study - "Open an RFP for an infertility study to get an educated number of how many families are impacted by infertility, the cost of treatment and the impact on the economy of the state. To have an educated number of the state of infertility in the state of Utah."	Escamilla	Ask for a match from fertility clinics.
BN	\$ 39,600	\$ 163,100	\$ -	DOH - Treatment of Post-partum Depression - "HB 122 is a bill that requires the Department of Health to apply for an amendment to the current 1115 Waiver to provide mental health coverage for women between 40% FPL and 138% FPL from 60 days postpartum to 12 months postpartum. The intent is to effectively treat post-partum depression. Effective treatment of postpartum depression helps improve first-year maternal-infant bonding and nurturing and reduce the long-term risks and negative effects of childhood trauma, abuse, and neglect. This will result in improved outcomes in maternal and child mental and physical health with long-term reductions in state expenditures for Medicaid, mental health, DCFS services, juvenile and criminal justice expenditures and welfare costs etc. Because this will become part of the current 1115 waiver the FMAP will draw down \$70 of federal funds for every \$30 of state general fund spent." A related request for ongoing funds is in Item Y.	Redd	

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BO	\$ 10,000	\$ 500,000	\$ -	DOH - University of Utah Department of Family Medicine - "Seeking \$10,000 to use to apply for a \$500,000 federal grant from the Agency for Healthcare Research and Quality (AHRQ). This grant would be used to fund a 3yr study exploring the most cost effective way to deliver team-based primary care in the state of Utah. This study would aim at 1. better patient experience 2. better health outcomes and 3. lower cost of care. Despite the focus in recent years on better team based care in the medical setting, there is no consensus yet on what type of team care actually achieves those 3 goals."	Vickers	Ask for funding from organizations who would benefit from the data.
BP	\$ 2,300	\$ 2,300	\$ -	DHS - HB 131 - Child Placement Revisions - "The funds will pay for legal expenses incurred by DCFS for hearings where an adoption placement decision is contested." A related request for ongoing funds is in Item AA.	Christoffers on	
26	\$ 8,162,200	\$ 30,488,200		Total		
		\$ 86,711,300		Total State Funds Requested (Ongoing and One-time)		
(1) DHS = Department of Human Services, DOH = Department of Health, DWS = Department of Workforce Services, DCFS = DHS Division of Child and Family Services						