

# Social Services Subcommittee - Motions for Subcommittee

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
<b>1</b>	<b>FY 2018 and FY 2019 Budget Motions</b>				
1A	H.B. 7 <i>Social Services Base Budget</i>				
1B	Authorize the use of funds for Fiscal Year 2018 and Fiscal Year 2019 for the Department of Health, the Department of Human Services, the Department of Workforce Services as found in the following Issue Briefs: 1) Federal Funds and Intergovernmental Transfers - Department of Health; 2) Federal Funds - Department of Human Services, and 3) Federal Funds - Department of Workforce Services.				
1C	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) Fees - Department of Health; 2) Fees - Department of Human Services, and 3) Fees - Department of Workforce Services.				
1D	<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"> <li>1. Department of Health</li> <li>2. Department of Human Services</li> <li>3. Department of Workforce Services</li> <li>4. Pass through entity</li> </ol> <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 April 1, 2018. 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, 2018 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>				
1E	<p>Reallocate the internal service fund rate increase funding to the correct appropriations units ongoing beginning in FY 2018 from General Fund as follows:</p> <p>Executive Director's Operations, Executive Director - (\$20,400)                      Disease Control and Prevention, General Administration - \$6,600                      Family Health and Preparedness, Director's Office - \$6,300                      Medicaid and Health Financing, Director's Office - \$7,500</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
1F	<p>I move to reallocate General Fund appropriations for operations and maintenance of the Unified State Lab one-time in FY 2018 and ongoing beginning in FY 2019 for the Department of Health's Disease Control and Prevention line item as follows (\$49,500). Other subcommittee will be making the following changes:            Department of Public Safety: \$56,400;            Department of Agriculture: (\$6,900).</p> <p>(Explanation: In conjunction with approving funding for construction of the Unified State Lab, the Legislature appropriated funding for operations and maintenance (O&amp;M) of the facility. The departments of Agriculture, Health, and Public Safety share space in the facility and the Division of Facilities Construction and Management (DFCM) bills each agency for O&amp;M based on the agency's proportion of space usage. The original O&amp;M appropriations to the agencies do not reflect the agencies' space usage. The agencies, Governor's Office of Management and Budget, DFCM, and the Office of the Legislative Fiscal Analyst jointly recommend reallocating the O&amp;M funding to match the space usage.)</p>				
1G	<p>Move ongoing the \$15,100 General Fund beginning in FY 2018 associated with H.B. 130, <i>Cannabinoid Research</i>, from the 2017 General Session from the Department of Health's Executive Director's Operations line item to its Disease Control and Prevention line item.</p>				
1H	<p>One-time increase of \$21,900 for FY2018 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 FY2017. The Department of Health states: "The toxicology lab would like to use the additional funding for two pieces of equipment. The first is a water polisher for the Ultra Pure Lab Water. The current polisher is over 10 years old and is overdue for replacement. The second is a sample concentrator to aid in automated sample preparation. This will streamline sample preparation time which will free up desperately needed staff time. The [proposed performance] measure would be purchased or not purchased."</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
1I	(Rep. Ward) Authorize the chairs of the Social Services Appropriations Subcommittee to write a letter to the Legislative Audit Subcommittee requesting an audit of the Department of Health's Utah State Immunization Information System to answer the following questions by October 2018: (1) Would the immunization information function better if stored in combination with another existing information technology system such as CHIE? Which option makes more sense financially and performance-wise (separate system vs combining information with another system)? (2) How could the data accuracy of the system be improved? Is the system collecting information on all required vaccines for all ages? (3) Do they have any idea (or can they figure out) what percent of vaccines given in the state are actually being entered in the database. If we are able to estimate how many vaccines are missing – can we also estimate the cost in duplicate vaccines given that weren't needed? (4) What percentage of their input comes across electronically versus being hand entered by the offices administering the vaccines? If an office has an electronic interface that is submitting all their vaccines to the database – are the systems set up to detect when the interface malfunctions? (5) Are there suggestions for how the system could become more self-sustaining in funding?				
1J	The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by April 8, 2018 on the status of all recommendations from Office of the Legislative Auditor General's November 2017 <i>A Performance Audit of the Division of Family Health and Preparedness</i> that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.				
1K	The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by September 1, 2018 on options to triage criminal background review based on severity of the crimes committed and/or reduce the review the time required to process information from criminal background checks. (The Office of the Legislative Auditor General in its November 2017 <i>A Performance Audit of the Division of Family Health and Preparedness</i> on page 23 stated: "[Health Facility Licensing] has not sufficiently screened health facility providers. This is because the screening process is mired by low-risk clearances and fails to triage criminal cases by severity, thereby creating undue risk to residents.")				
1L	The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by October 8, 2018 on the status of all recommendations from Office of the Legislative Auditor General's November 2017 <i>A Performance Audit of the Division of Family Health and Preparedness</i> that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.				
1M	The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by January 7, 2019 on the status of all recommendations from Office of the Legislative Auditor General's November 2017 <i>A Performance Audit of the Division of Family Health and Preparedness</i> that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
1N	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 Services line item or Medicaid and Health Financing line item or a combination from both line items not to exceed \$500,000 being retained as nonlapsing in Fiscal Year 2018. (This intent language was passed by the Legislature last year, but was put in FY 2017. This approval is for FY 2018.)				
1O	The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by July 8, 2018 on the status of all recommendations from Office of the Legislative Auditor General's October 2017 A Performance Audit of Beaver Valley Hospital's Medicaid Upper Payment Limit Program.				
1P	The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement by September 30, 2018. The report should include, where applicable, the responses to any requests for proposals. The report 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.				
1Q	Change the (\$6,049,600) ongoing reduction to one time for the General Fund Restricted - Tobacco Settlement Account for FY 2018 in the 2017 General Session's S.B. 2, <i>New Fiscal Year Supplemental Appropriations Act</i> , item 81 for the Department of Health's Medicaid Mandatory Services line item. The intent was a one-time reduction as the line item had only received those restricted funds as a one-time resource.				
1R	Transfer \$1,614,100 one-time General Fund in FY 2018 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 \$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 for FY 2017 for the Department of Health were \$1,849,700. Even with no additional drug classes, if the current savings trend continued, this would result in additional savings of \$1,614,100 for FY 2018. The Department added additional drug classes in October 2016 and January 2017. This transfer assumes \$1,849,700 savings for FY 2018 for the Department of Health.				
1S	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any actual General Fund savings greater than \$1,849,700 that are due to inclusion of psychotropic drugs on the preferred drug list and accrue to the Department of Health's Medicaid Services line item from the appropriation provided in Item 84, Chapter 476, Laws of Utah 2017 shall not lapse at the close of Fiscal Year 2018. The Department of Health shall coordinate with the Division of Finance to transfer these funds to the Medicaid Expansion Fund created in Section 26-36b-208 of the Utah Code. (If motion #1R is not passed, then you would need to change the dollar savings level mentioned.)				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
1T	The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.				
1U	The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.				
1V	The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund 2252 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.				
1W	The Legislature authorizes the Department of Health to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.				
1X	The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by October 1, 2018 on the utilization and cost impact of allowing a three month supply of some Medicaid medications.				
1Y	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.				
1Z	(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.				
1AA	Transfer \$311,300 ongoing General Fund for the Transition Program beginning in FY 2019 from the Department of Health's Medicaid 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 Health and Human Services agree with this transfer. (Human Services bills Health directly during the first year of an individual's transition; this transfer makes the adjustment ongoing).				
1AB	The Legislature intends that for all funding provided beginning in FY 2016 for Direct Care Staff Salary Increases, 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, 2018 regarding the implementation and status of increasing salaries for direct care workers.				
1AC	The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than June 1, 2018 a report containing nationwide and cross-state comparisons of the growth rate of annual "Additional Needs" related to community-based disability services.				

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1AD	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, 2018. 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.				
1AE	The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than October 15, 2018 the following information for youth that are court-involved or at risk of court involvement, to assess the impact of juvenile justice reform efforts on the Division of Child and Family Services: 1) the number of youth placed in each type of out-of-home setting, 2) the average length of out-of-home stay by setting, 3) the reasons for out-of-home placement, 4) the daily cost of each type of out-of-home setting, 5) the number of youth receiving services in the community, 6) the average length of community service provision, 7) a list of support services delivered in the community, including frequency of use and costs of each service, and 8) remaining barriers to implementing the reforms.				
1AF	The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than December 1, 2018 a report updating the information provided by the department in response to subcommittee action on the Budget Deep-Dive into the Foster Care System from the 2017 Interim.				
1AG	Authorize an increase of \$185,700 in dedicated credits ongoing beginning in FY 2019 in the Division of Services for People with Disabilities line item for workers' compensation funding and cost of care.				
1AH	Authorize an increase of \$11,200 in dedicated credits ongoing beginning in FY 2019 in the Executive Director Operations line item for license fees.				
1AI	Authorize an increase of \$15,000 from the National Professional Men's Basketball Team Support of Women and Children Issues Restricted Account one-time for FY 2018 and ongoing beginning in FY 2019 for the Division of Child and Family Services line item to match current collections.				
1AJ	Authorize an increase of \$143,400 in dedicated credits ongoing beginning in FY 2019 in the Division of Substance Abuse and Mental Health line item for Medicare collections.				
1AK	Authorize an increase of \$315,600 in dedicated credits one-time for FY 2018 in the Division of Substance Abuse and Mental Health line item for the transformation transfer initiative grant, drug settlement funds, and wellness mini grant.				
1AL	Authorize an increase in dedicated credits for the following line items and programs: NJAA DWS Administration - NJT DWS Administrative Support - \$6,600 NJBA DWS Operations and Policy - NJD Workforce Development - \$28,700 NBAA DWS State Office of Rehabilitation - NBB Blind & Visually Impaired - \$1,400				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
1AM	Authorize the use of \$13,000 from the Navajo Revitalization Fund as an adjustment for the cost allocation model one-time in FY 2018 and ongoing in FY 2019: NJAA DWS Administration - NJT DWS Administrative Support - \$10,000 NJBA DWS Operations and Policy - NJY Information Technology - \$2,000 NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - \$500 NBAA DWS State Office of Rehabilitation - NBA SOR Executive Director - \$500				
1AN	Authorize the use of \$5,500 from the Uintah Basin Revitalization Fund as an adjustment for the cost allocation model one-time in FY 2018 and ongoing in FY 2019: NJAA DWS Administration - NJT DWS Administrative Support - \$3,500 NJBA DWS Operations and Policy - NJY Information Technology - \$1,000 NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - \$500 NBAA DWS State Office of Rehabilitation - NBA SOR Executive Director - \$500				
1AO	Authorize the use of \$5,000 from the Qualified Emergency Food Agencies Fund as an adjustment for the cost allocation model one-time in FY 2018 and ongoing in FY 2019: NJAA DWS Administration - NJT DWS Administrative Support - \$1,500 NJBA DWS Operations and Policy - NJY Information Technology - \$2,500 NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - \$500 NBAA DWS State Office of Rehabilitation - NBA SOR Executive Director - \$500				
1AP	Authorize the use of \$1,000 from the Permanent Community Impact Loan Fund as an adjustment for the cost allocation model one-time in FY 18 and ongoing in FY19: NJBA DWS Operations and Policy - NJY Information Technology - \$500 NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - \$500				
1AQ	Authorize the use of \$21,700 from the Olene Walker Housing Trust Fund - Fed Home Income (Fund 5426) as an adjustment for the cost allocation model one-time in FY 2018 and ongoing in FY 2019: NJAA DWS Administration - NJT DWS Administrative Support - \$7,000 NJBA DWS Operations and Policy - NJY Information Technology - \$13,500 NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - \$700 NBAA DWS State Office of Rehabilitation - NBA SOR Executive Director - \$500				
1AR	Move one-time in FY18 (\$1,160,200) in nonlapsing balances from line item NAAA DWS General Assistance, \$580,100 to the Pamela Atkinson Homeless Account (Fund 1053) and \$580,100 to NRAA DWS Operation Rio Grande line item.				
1AS	Authorize the use of \$580,100 from the Pamela Atkinson Homeless Account (Fund 1053) one-time in FY 2018 and one-time in FY 2019 in the NSAA DWS Housing and Community Development line item.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
1AT	<p>Authorize the use of \$3,800,000 from the Special Administrative Expense Account (SAEA) one-time in FY19 for Collection Costs, \$950,000, and Job Growth Initiatives, \$2,850,000. Job Growth Initiatives include Talent Ready Utah, ACE Veteran Credentialing Program, World Trade Center Rural Partnership Program, Project STRIVE, and Administrative costs.</p> <p>NJAA DWS Administration - NJT DWS Administrative Support - \$75,000            NJBA DWS Operations and Policy - NJX Other Assistance - \$2,773,000            NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - \$950,000            NBAA DWS State Office of Rehabilitation - NBA SOR Executive Director - \$2,000</p>				
1AU	<p>Authorize the use of \$3,000,000 one-time in FY19 from the Unemployment Insurance Trust Fund for Unemployment Insurance System Modernization. DWSs intends to spend \$1,000,000 in FY19 on the Comprehensive Unemployment Benefit System (CUBS) system and \$2,000,000 one-time in FY19 on the Comprehensive Automated Tax System (CATS) system. DWS also intends to spend \$400,000 in FY20 from the same fund on the CATS system.</p> <p>NJAA DWS Administration - NJT DWS Administrative Support - \$118,000            NJBA DWS Operations and Policy - NJY Information Technology - \$1,973,800            NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - \$905,900            NBAA DWS State Office of Rehabilitation - NBA SOR Executive Director - \$2,300</p>				
1AV	<p>The Legislature recommends that Workforce Services publish online all HUD outcome measures for Utah from the federal fiscal year ending on September 30th before December 1st of that same year.</p>				
1AW	<p>The Legislature recommends that the State Homeless Coordinating Committee re-allocate resources to provide Diversion services to individuals who currently are ineligible to receive these services due to TANF funding restrictions.</p>				
1AX	<p>The Legislature intends that the Department of Workforce Services prepare a report to the Office of the Legislative Fiscal Analyst by June 1st, 2018 on how it plans to address the following funding challenges:</p> <ul style="list-style-type: none"> <li>a. Difficulties in tracking budget and expenditure trends by program type</li> <li>b. Increased coordination of the SHCC and COC Collaborative Applicant monitoring and technical assistance processes</li> </ul>				
1AY	<p>The Legislature intends that the Department of Workforce Services prepare for the Office of the Legislative Fiscal Analyst by June 1st, 2018, an update on the status of the following new homeless services:</p> <ul style="list-style-type: none"> <li>1. The coordinated services ID card</li> <li>2. The Rio Grande safe space</li> <li>3. The new HMIS dashboard</li> <li>4. Dignity of Work</li> </ul>				
1AZ	<p>The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by April 8, 2018 on the status of all recommendations from the Office of the State Auditor's June 2017 <i>Single Audit Management Letter</i> .</p>				

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1BA	The Legislature intends that the Department of Workforce Service perform a time series analysis to determine whether an ongoing reduction to the General Assistance Program is feasible and report to the Office of the Legislative Fiscal Analyst by June 1, 2018.				
1BB	<p>The Legislature intends that the Department of Workforce Services, together with the Office of the Legislative Fiscal Analyst, will assess the feasibility of a budget reorganization of the department with the following main goals:</p> <p>(1) promoting increased fiscal transparency;</p> <p>(2) aligning budget organization more closely with operational organization; and</p> <p>(3) simplifying department financial accounting and reporting processes.</p> <p>Workforce Services and the Office of the Legislative Fiscal Analyst will report to the Social Services Appropriations Subcommittee on proposed recommendations prior to September 15th, 2018.</p>				
<b>2 FY 2018 and FY 2019 Budget Motions - Additional Policy Decisions/Staff Concerns</b>					
2A	<p>The Legislature intends that the income eligibility ceiling for FY 2019 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>From the Office of the Legislative Auditor General's November 2017 <i>A Performance Audit of the Division of Family Health and Preparedness</i> : "We recommend that the Legislature consider statutory changes to require background checks for Baby Watch Early Intervention providers." See <a href="https://le.utah.gov/audit/17_13rpt.pdf">https://le.utah.gov/audit/17_13rpt.pdf</a> pages 42 to 43 for more information (requires a bill).</p>				
2D	<p>If the Legislature approves funding for building block "Medical Examiner Reduce Caseloads", then the following intent language is authorized: The Legislature intends that the Department of Health, Division of Disease Control and Prevention, Office of the Medical Examiner may purchase 5 additional vehicles with department funds in Fiscal Year 2019.</p>				
2E	<p>\$105,800 in dedicated credits from new fees charged to local law enforcement agencies to process about 750 biological samples involved in drug facilitated sexual assaults. (Requires a bill file that would also include authorization to a charge a specific fee.)</p>				
2F	<p>If the Legislature authorizes an extension of the Medically Complex Children's Waiver, then the following intent language is approved: Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 84 of Chapter 476, Laws of Utah 2017 for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to assistance for children with disabilities and complex medical conditions. (The requested nonlapsing authority represents 0.1% of the \$451,260,200 for this fund type for this program area.)</p>				

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2G	The fiscal analyst recommends that the Legislature open a bill to add notification of all submitted and approved capitated rate changes by the federal government to the required notification list to the Social Services Appropriations Subcommittee in UCA 26-18-3 (agency response: support).				
2H	The Social Services Appropriations Subcommittee intends that the Department of Health report to the Office of the Legislative fiscal analyst by April 1, 2018 on the feasibility and advisability of incorporating more services into accountable care organization contracts. (Agency Response: Oppose - "The Department of Health opposes this recommendation as it is currently proposed. The Department continues evaluate on a regular basis the feasibility of including additional services in the ACO contracts. Our review of feasibility includes an analysis of potential cost savings and impact to Medicaid member access to care. There are specific reasons why the Department has not included the services listed above into the ACO contracts.")				
2I	The fiscal analyst recommends that Legislature open a bill file to request the Department of Health to annually provide a prioritized list for provider reimbursement changes for all provider groups with explanations of each ranking by December 15th of each year to the Office of the Legislative fiscal analyst to help inform the Legislature in making its funding decisions. (Agency Response: Oppose - "The Department is opposed to this recommendation as it is currently proposed. A provider reimbursement change would require a change in the Department's budget. The Department uses the Executive Branch's budget process to identify and prioritize requests for increases in appropriations. In addition, based on previous Legislative actions, it is unclear what factors the Legislature considers most important when advancing a reimbursement change. The topic of provider reimbursement changes merits an in-depth review and could be a suitable subject for a future deep dive review.")				
2J	The Social Services Appropriations Subcommittee intends that the Department of Health report to the Office of the Legislative fiscal analyst by June 1, 2018 on the feasibility and advisability of expanding Medicaid accountable care organizations into any of the remaining sixteen fee-for-service counties. (Agency Response: Oppose - "The Department continues to evaluate on a regular basis the feasibility of moving the remaining counties to mandatory managed care...Because the remaining sixteen counties are all rural counties and there are a limited number of providers available in those counties, the Department has not pursued this change and would not have meaningful information to report by [June] 1, 2018. The topic of [accountable care organization] expansion to additional counties merits an in-depth review and could be a suitable subject for a future deep dive review.")				

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2K	Remove \$6,563,600 one-time General Fund from the Department of Health's Medicaid Services line item in FY 2019. Deposit the \$6,563,600 one-time into the Medicaid Restricted Account effective in FY 2018. Approve a conditional appropriation of \$9,400,000 from the Medicaid Restricted Account in FY 2018 and FY 2019 to three line items in the Department of Health: (1) Medicaid Services, (2) Medicaid Expansion Fund, and (3) Children's Health Insurance Program with the following intent language: The Department of Health may use up to a combined maximum of \$9,400,000 from the General Fund Restricted – Medicaid Restricted Account and associated federal matching funds provided for Medicaid Services, Medicaid Expansion Fund, and Children's Health Insurance Program only in the case that non–federal fund appropriations provided for FY 2018 and FY 2019 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2018 and FY 2019 when combined with federal matching funds. (This motion also authorizes \$22,100,000 of federal funds into each line item in each year together with the conditional appropriation. The source of funds above the \$6.6 million deposit is the current balance of \$2.8 million in the Medicaid Restricted Account.)				
2L	If the Subcommittee accepts the reduction entitled "Sweep Unintended Nonlapsing Balances", then the following intent language is authorized to realize the reduction: Notwithstanding the language in S.B. 7, 2017 General Session, Item 3, the beginning nonlapsing funds removed from the Disease Control and Prevention line item for the Parkinson Disease Registry and drug overdose prevention may be deposited into the General Fund.				
2M	If the Subcommittee accepts the reduction entitled "Sweep Radon Education Nonlapsing Balance", then the following intent language is authorized to realize the reduction: Notwithstanding the language in S.B. 7, 2017 General Session, Item 3, the beginning nonlapsing funds removed from the Disease Control and Prevention line item for radon education may be deposited into the General Fund.				
2N	The Legislature may want to open a bill file to allow the Office of Recovery Services to place a lien against a client's estate once the client enters into permanent long-term care paid for by Medicaid (agency response: support).				
2O	The Legislature may want to open a bill file to require all parties to notify the State of any probate actions. This action may help improve estate collections by the Office of Recovery Services for Medicaid long term care expenses incurred (agency response: support).				
2P	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 (H.B. 105, <i>Medicaid Sanctions Amendments</i> , (Ward))				
2Q	The Legislature may want to open a bill file to waive fees at the state and local level for birth certificates and state-issued ID cards for homeless individuals, provided the individual has verified homeless status through documentation from a shelter or service provider.				

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2R	<p>The Legislature may want to consider one of the following two options:            (1) Move ongoing the \$955,000 General Fund beginning one-time in FY 2018 and continuing ongoing in FY19 from the Department of Workforce Services' Workforce Research &amp; Analysis (NNAA) line item to its Operations and Policy (NJBA) line item. This consolidates Data Alliance Funding from S.B. 194 (G.S. 17); or,            (2) Move one-time in FY18 (a) \$96,200 General Fund; (b) \$2,249,300 Federal Funds; (c) \$74,200 Dedicated Credits Revenue; (d) \$116,200 Transfers and ongoing in FY19 (a) \$169,100 General Fund; (b) \$2,555,200 Federal Funds; (c) \$80,400 Dedicated Credits Revenue; (d) \$186,600 Transfers from the Department of Workforce Services' Operations and Policy line item, program NJBA, to the Workforce Research &amp; Analysis line item (NNAA). This consolidates Data Alliance Funding from S.B. 194 (G.S. 17).</p>				
<b>3 Technical Motions Authorizing Staff to Complete Work From the Subcommittee</b>					
3A	In consultation with the Co-chairs of the Social Services Appropriations Subcommittee, staff may make any technical changes necessary to H.B. 7 <i>Social Services Base Budget</i> .				
3B	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.				
3C	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.				
3D	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.				
<b>Agency or Legislator Requested Nonlapsing Intent Language</b>					
<b>4 Granting Nonlapsing Authority to an Agency Authorizes the Legislative Fiscal Analyst to Adjust the Budget Where Needed to Reflect the New Nonlapsing Authority (Statutory Guidelines for Nonlapsing Authority Available at <a href="http://le.utah.gov/xcode/Title63J/Chapter1/63J-1-S603.html">http://le.utah.gov/xcode/Title63J/Chapter1/63J-1-S603.html</a>)</b>					
4A	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$755,000 of Item 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to: (1) \$50,000 to the services of eligible clients in the Assistance for People with Bleeding Disorders Program; (2) \$250,000 to testing, certifications, background screenings, replacement of testing equipment and supplies in the Emergency Medical Services program; (3) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification; and (4) \$245,000 to health facility licensure and certification activities in Health Facility Licensing and Certification. (The requested nonlapsing authority represents 2.0% of the \$37,770,200 for this fund type for this program area.)				
4B	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 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. 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.)				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
4C	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 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. 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.)				
4D	<b>(Rep. Kennedy)</b> Under Section 63J-1-603 of the Utah Code, the Legislature intends that the unused appropriations up to \$60,000 provided in Item 163 of Chapter 457, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purposes outlined in Chapter 177, Laws of Utah 2017. (The requested nonlapsing authority represents 0.3% of the \$23,664,200 for this fund type for this program area.)				
4E	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 and of the Utah Code of Item 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. 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.)				
4F	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$550,000 of Item 31 of Chapter 9, Laws of Utah 2017 for the Department of Health's Executive Director's Office shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to (1) \$300,000 in programming and information technology (IT) projects, replacement of computers and other IT equipment, and a time-limited deputy to the Department of Technology Services director that helps coordinate IT projects; (2) \$200,000 ongoing development and maintenance of the vital records application portal; and (3) \$50,000 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 IT equipment in the Center for Health Data and Information. (The requested nonlapsing authority represents 0.8% of the \$6,630,700 for this fund type for this program area.)				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
4G	<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,650,000 of Item 33 of Chapter 9, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to the following six purposes: (1) \$525,000 for laboratory equipment, computer equipment, software and building improvements for the Unified State Laboratory and the Office of the Medical Examiner; (2) \$500,000 for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs; (3) \$175,000 for maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Bureau of Epidemiology; (4) \$25,000 for local health department expenses in responding to a local health emergency; (5) \$75,000 for use of the Traumatic Brain Injury Fund; and (6) \$350,000 for replacement, upgrading, maintenance, or purchase of laboratory or computer equipment and software for the Newborn Screening Program. (The requested nonlapsing authority represents 5.4% of the \$30,305,200 for these fund types for this program area. Health: "The \$350,000 to be used for the Newborn Screening Program includes a one-time increase of \$100,000 in anticipation of a significant delay by a manufacturer in completing the development and installation of a new processing and tracking system and software.")</p>				
4H	<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$45,000 of Item 13 of Chapter 457, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to conducting an infertility study and related activities. (The requested nonlapsing authority represents 0.3% of the \$15,250,400 for this fund type for this program area.)</p>				
4I	<p><b>(Rep. Ray)</b> Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$10,000 of Item 166 of Chapter 457, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to funding for the Parkinson's disease registry. (The requested nonlapsing authority represents less than 0.1% of the \$15,372,800 for this fund type for this program area.)</p>				
4J	<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$975,000 of Item 38 of Chapter 9, Laws of Utah 2017 for the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to: (1) \$500,000 for providing application level security and redundancy for core Medicaid applications; and (2) \$475,000 for compliance with unfunded federal mandates and the purchase of computer equipment and software. (The requested nonlapsing authority represents 19.5% of the \$5,008,300 for this fund type for this program area.)</p>				
4K	<p>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 and of the Utah Code of Item 39 of Chapter 9, Laws of Utah 2017 for the Department of Health's Medicaid Sanctions line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purposes outlined in Section 1919.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
4L	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$8,151,800 of Item 84 of Chapter 476, Laws of Utah 2017 for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to: (1) \$500,000 for providing application level security and redundancy for core Medicaid applications and (2) \$7,651,800 for the redesign and replacement of the Medicaid Management Information System. (The requested nonlapsing authority represents 1.8% of the \$451,260,200 for this fund type for this program area.)				
4M	<b>(Rep. Ray)</b> Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$57,000 of Item 84 of Chapter 476, Laws of Utah 2017 for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to direct care staff salary increase in intermediate care facilities. (The requested nonlapsing authority represents less than 0.1% of the \$466,846,900 for this fund type for this program area.)				
4N	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$75,000 of appropriations provided in Item 54, Chapter 9, Laws of Utah 2017 for the Department of Human Services Executive Director Operations line item not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement. (The requested nonlapsing authority represents 0.85% of the \$8,873,100 for this fund type for this program area.)				
4O	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 of appropriations provided in Item 55, Chapter 9, Laws of Utah 2017 for the Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; short-term projects and studies that promote efficiency and service improvement; and appropriated one-time projects. (The requested nonlapsing authority represents 2.5% of the \$120,010,400 for this fund type for this program area.)				
4P	Under Subsection 62A-5-102(7)(a) of the Utah Code, the Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2019 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 DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2019 on the use of these nonlapsing funds.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
4Q	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,500,000 of appropriations provided in Item 58, Chapter 9, Laws of Utah 2017 for the Department of Human Services - Division of Child and Family Services not lapse at the close of Fiscal Year 2018. 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); and expenditures for S.B. 266, "Division of Child and Family Services Appeals," 2017 General Session. (The requested nonlapsing authority represents 2.96% of the \$118,355,600 for this fund type for this program area.)				
4R	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.				
4S	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).				
4T	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of appropriations provided in Item 59, Chapter 9, Laws of Utah 2017 for the Department of Human Services - Division of Aging and Adult Services not lapse at the close of the year 2018. This includes \$50,000 of appropriations for Adult Protective Services and \$350,000 of appropriations for Aging Waiver services. In Adult Protective Services, 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. In Aging Waiver services, these nonlapsing funds are to be used for client services for the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3)(b). (The requested nonlapsing authority represents 2.92% of the \$13,714,800 for this fund type for this program area.)				
4U	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided in Item 60, Chapter 9, Laws of Utah 2017 for the Department of Human Services - Office of Public Guardian not lapse at the close of Fiscal Year 2018. 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 10.44% of the \$478,700 for this fund type for this program area.)				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
4V	The Legislature intends that the Unemployment Compensation Fund appropriation provided for the State Office of Rehabilitation line item is limited to one-time projects associated with Unemployment Insurance modernization. Note: This intent language is related to the appropriation for the Unemployment Insurance (UI) modernization project only and must be included in the same bill item with the appropriation for UI modernization.				
4W	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$425,000 of appropriations provided in Item 4 of Chapter 336, Laws of Utah 2016, for the Department of Workforce Services' Office of Child Care line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to early childhood teacher training.				
4X	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided in Item 44 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' Administration line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to equipment and software and special projects and studies.				
4Y	The Legislature intends that the Unemployment Compensation Fund appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization. Note: This intent language is related to the appropriation for the Unemployment Insurance (UI) modernization project only and must be included in the same bill item with the appropriation for UI modernization.				
4Z	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,500,000 of appropriations provided in Item 86 of Chapter 476, Laws of Utah 2017, for the Department of Workforce Services' Operations and Policy line item for the Special Administrative Expense Account shall not lapse at the close of Fiscal Year 2018. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services.				
4AA	<p>The Legislature intends to increase by one the number of vehicles assigned to the Department of Workforce Services. Approval of the increase in vehicles will allow for the purchase of an undercover vehicle that the department will use to monitor recipients who are trafficking their Supplemental Nutrition Assistance Program (SNAP or "food stamp") benefits at retailers.</p> <p>Background: The Department of Workforce Services was recently awarded \$800,000 in bonus funding by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) for outstanding SNAP timeliness for federal fiscal year 2015. The intent is for the department to use this money to continue to improve efforts in the area of program integrity. The department requests Legislative authority to increase the number of vehicles assigned to the department by one to facilitate the use of approximately \$40,000 of this grant money to purchase an undercover vehicle and fit it with surveillance equipment that investigators will use to monitor recipients who may be trafficking their SNAP benefits at retailers. One of the State Auditor's recent findings was that DWS needs to do more in the area of addressing benefit trafficking at retailers. Purchasing an undercover vehicle and fitting it with surveillance equipment will greatly enable the department to monitor benefits trafficking and deter significant amounts of SNAP fraud, waste, and abuse.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
4AB	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,150,000 of appropriations provided in Item 45 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' Operation and Policy line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purchase of equipment and software, one-time studies, one-time projects associated with addressing client services due to caseload growth or refugee services, one-time early childhood services study, and implementation of VoIP.				
4AC	The Legislature intends that the Unemployment Compensation Fund appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization. Note: This intent language is related to the appropriation for the Unemployment Insurance (UI) modernization project only and must be included in the same bill item with the appropriation for UI modernization.				
4AD	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 of appropriations provided in Item 47 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' General Assistance line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purchase of equipment and software, and one-time projects associated with client services.				
4AE	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$60,000 of appropriations provided in Item 48 of Chapter 9 Laws of Utah 2017, for the Department of Workforce Services' Unemployment Insurance line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purchase of equipment and software, and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.				
4AF	The Legislature intends that the Unemployment Compensation Fund appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization. Note: This intent language is related to the appropriation for the Unemployment Insurance (UI) modernization project only and must be included in the same bill item with the appropriation for UI modernization.				
4AG	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,500,000 of appropriations provided in Item 51 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' Housing and Community Development Division line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to use by the Housing and Community Development Division and the Homeless Coordinating Committee to award contracts related to designing, building, creating, or renovating a facility.				
4AH	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$5,945,500 of appropriations provided in Item 2 of Chapter 278, Laws of Utah 2016, for the Department of Workforce Services' Housing and Community Development Division line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to use by the Housing and Community Development Division and the Homeless Coordinating Committee to award contracts related to designing, building, creating, or renovating a facility.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
<b>Performance Measure Intent Language to be Included in the Base Budget</b> <b>5 (Goal = Communicate Legislative Expectations for the Funding Provided). All significant changes since last year's approved measures are marked with <u>underline</u> or <del>strikeout</del> for deletions.</b>					
5A	<p>The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item, whose mission 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.": (1) the percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = <del>7068%</del> or more), (2) annually perform on-site survey inspections of health care facilities (Goal = 75%), and (3) <del>the percentage of ambulance providers receiving enough but not more than 8% of gross revenue or 14% return on assets (Goal = 72%)</del> <u>the percent of ambulance providers receiving enough but not more than 10% of gross revenue (Goal = 90%)</u> by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5B	<p>The Legislature intends that the Department of Health report on the following performance measures for the Organ Donation Contribution Fund, "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.": (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, 2018 to the Social Services Appropriations Subcommittee.</p>				
5C	<p>The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item, whose mission is to "<u>protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting health lifestyles.</u>": (1) percent of restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure (Goal <del>95%-90%</del>), (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 certified using the electronic death registration system (Target = 75% or more) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5D	The Legislature intends that the Department of Health report on the following performance measures for the Primary Care Workforce Financial Assistance line item, 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.": <del>(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)</del> <u>(1) percentage of available funding awarded (Target = 100%), (2) total individuals served (Target = 20,000), (3) total uninsured individuals served (Target = 5,000), and (4) total underserved individuals served (Target = 7,000)</u> by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5E	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 "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.": <del>(1) health care professionals serving rural areas (Target = 9) and (2) rural physicians serving rural areas (Target = 9)</del> <u>(1) percentage of available funding awarded (Target = 100%), (2) total individuals served (Target = 20,000), (3) total uninsured individuals served (Target = 2,500), and (4) total underserved individuals served (Target = 10,000)</u> by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5F	The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item, whose mission is to " <u>prevent chronic disease and injury, rapidly detect and investigate communicable diseases and environmental health hazards, provide prevention-focused education, and institute control measures to reduce and prevent the impact of disease.</u> ": (1) gonorrhea cases per 100,000 population (Target = <del>62.3</del> <u>75.6</u> people or less), (2) percentage of adults who are current smokers (Target = <del>9%</del> <u>8.0%</u> or less), and (3) percentage of toxicology cases completed within 20 day goal (Target = 100%) by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5G	The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Brain Injury Fund, 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.": (1) number of individuals with traumatic brain injury that received resource facilitation services through the traumatic brain injury Fund contractors (Target = 300), (2) number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam (Target = 40), and (3) number of community and professional education presentations and trainings (Target = <del>50</del> <u>60</u> ) by October 15, 2018 to the Social Services Appropriations Subcommittee.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5H	<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, 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.": (1) number of clients that received an intake assessment (Target = 101), (2) number of physical, speech or occupational therapy services provided (Target = <del>1,200</del><u>1,900</u>), and (3) percent of clients that returned to work and/or school (Target = 50%) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5I	<p>The Legislature intends that the Department of Health report on the following performance measures for the Vaccine Commodities line item, "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.": (1) Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines (Target = done), (2) Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide. (Target = 100%), and (3) Continue to improve and sustain immunization coverage levels among children, adolescents and adults (Target = done) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5J	<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 "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.": (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, 2018 to the Social Services Appropriations Subcommittee.</p>				
5K	<p>The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (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 = <del>115,000</del> <u>125,000</u> or more) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5L	<p>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 "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target =&gt; 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target =&gt; 97%) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5M	<p><u>The Legislature intends that the Department of Health report on the following performance measures for the Nursing Care Facilities Provider Assessment Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of nursing facilities invoiced (Target = 100%), (2) percentage of nursing facilities who have paid by the due date (Target = 85%), and (3) percentage of nursing facilities who have paid within 30 days after the due date (Target = 97%) by October 15, 2018 to the Social Services Appropriations Subcommittee.</u>  <u>Analyst explanation of changes: This is a new line item in the budget.</u></p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5N	The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of providers invoiced (Target = 100%), (2) percentage of providers who have paid by the due date (Target = <del>85%</del> <u>80%</u> ), and (3) percentage of providers who have paid within 30 days after the due date (Target = <del>97%</del> <u>90%</u> ) by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5O	The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Expansion Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (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, 2018 to the Social Services Appropriations Subcommittee.				
5P	The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percent of children less than 15 months old that received at least six or more well-child visits (Target = 70% or more), (2) <del>percent of members (12–21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more)</del> <u>children (3-17 years of age) who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation (Target = 70% or more)</u> , and (3) percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the member's 10th and 13th birthdays (Target = <del>73%</del> <u>80%</u> ) by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5Q	<u>The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Services line item, , whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation (Target = 70%), (2) the percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled. (Target = 65%), and (3) annual state general funds saved through preferred drug list (Target = <u>16,000,000</u>) by October 15, 2018 to the Social Services Appropriations Subcommittee.</u> Agency explanation of changes: "[These] measure[s] [were] added because [they align] with the Department's goal of Optimizing Medicaid and obesity-related chronic conditions as stated in the Department's strategic plan."				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5R	<p>The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item, whose mission is to "Provide access to quality, cost effective health care for eligible Utahans.": (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.</p> <p>Fiscal analyst explanation of changes: "This line item was combined with another line item into a new line item called 'Medicaid Services.'"</p>				
5S	<p>The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item, whose mission is to "Provide access to quality, cost effective health care for eligible Utahans.": (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 General Fund savings or more) by October 15, 2017 to the Social Services Appropriations Subcommittee.</p> <p>Fiscal analyst explanation of changes: "This line item was combined with another line item into a new line item called 'Medicaid Services.'"</p>				
5T	<p>The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans," met federal requirements which constrain its use by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5U	<p>The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item, whose mission is "To strengthen lives by providing children, youth, families and adults individualized services to thrive in their homes, schools and communities": (1) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving the Bureau of Finance and Bureau Internal Review and Audit (Target = <del>70</del><u>75</u>%), (2) Percentage of initial foster care homes licensed within 3 months of application completion (Target = 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in the Office of Services Review (Target = 96%) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5V	<p>The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item, 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": (1) Local Substance Abuse Services - Successful completion rate (Target = <del>44</del><u>60</u>%), (2) Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5W	<p>The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with Disabilities line item, whose mission is to "To promote opportunities and provide supports for persons with disabilities to lead self-determined lives": (1) Community Supports, Brain Injury, Physical Disability Waivers, Non-Waiver Services - Percent of providers meeting fiscal requirements of contract (Target = 100%), (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-Waiver Services - Percent of providers meeting non-fiscal requirements of contracts (Target = 100%), and (3) People receive supports in employment settings rather than day programs (National ranking) (Target = <del>#1 nationally</del> #15 of 45 participating states including the District of Columbia) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5X	<p>The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services (ORS) line item, 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": (1) <del>ORS Total Collections (Target = \$265 million)-</del> Statewide Paternity Establishment Percentage (PEP Score) (Target = 90%), (2) Child Support Services Collections (Target = \$225 million), and (3) Ratio: ORS Collections to Cost (Target = &gt; \$6.25 to \$1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5Y	<p>The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item, whose mission is "To keep children safe from abuse and neglect and provide domestic violence services by working with communities and strengthening families": (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, 2018 to the Social Services Appropriations Subcommittee.</p>				
5Z	<p>The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item, whose mission is "To provide leadership and advocacy in addressing issues that impact older Utahans, and serve elder and disabled adults needing protection from abuse, neglect or exploitation": (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 = <del>10,115</del> <u>9,200</u>) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5AA	<p>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":</p> <p>(1) Ensure all other available family or associate resources for guardianship are explored before and during involvement with OPG (Target = 10% of cases transferred to a family member or associate), (2) Obtain an annual cumulative score of at least 85% on quarterly case process reviews (Target = 85%), and (3) Eligible staff will obtain and maintain National Guardianship Certification (Target = 100%) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5AB	<p>The Legislature intends that the Department of Human Services report on the following performance measure for the Out and About Homebound Transportation Assistance Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5AC	<p>The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Land Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5AD	<p>The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Miscellaneous Donation Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5AE	<p>The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Workshop Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5AF	<p>The Legislature intends that the Department of Human Services report on the following performance measure for the State Hospital Unit Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5AG	<p>The Legislature intends that the Department of Human Services report on the following performance measure for the Human Services Client Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				
5AH	<p>The Legislature intends that the Department of Human Services report on the following performance measure for the Maurice N. Warshaw Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5AI	The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Patient Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5AJ	The Legislature intends that the Department of Human Services report on the following performance measure for the State Hospital Patient Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5AK	The Legislature intends that the Department of Human Services report on the following performance measure for the Human Services Office of Recovery Services (ORS) Support Collections fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.				
5AL	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Administration line item, whose mission is to " <u>be the best-managed State Agency in Utah</u> ": 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, 2018 <del>7</del> to the Social Services Appropriations Subcommittee.				
5AM	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item, whose mission is to " <u>meet the needs of our customers with responsive, respectful and accurate service</u> ": (1) labor exchange - total job placements (Target = 45,000 placements per calendar quarter), (2) TANF recipients - positive closure rate (Target = 72% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by October 15, 2018 <del>7</del> to the Social Services Appropriations Subcommittee.				
5AO	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Workforce Research and Analysis line item, whose mission is to "": (1) <u>Number of participating entities submitting data to the Utah Data Alliance (Target = 5)</u> , (2) <u>Number of completed data research requests, by requesting entity (no target while a baseline is established)</u> , and (3) <u>Number of Visits to the Data Visualization Portal (No target while a baseline is established) by October 15th, 2018 to the Social Services Appropriations Subcommittee.</u>				
5AP	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Nutrition Assistance line item, whose mission is to " <u>provide accurate and timely Supplemental Nutrition Assistance Program (SNAP) benefits to eligible low-income individuals and families</u> ": (1) <u>Federal SNAP Quality Control Accuracy - Actives (Target= 97%)</u> , (2) <u>Food Stamps - Certification Timeliness (Target = 95%)</u> , and (3) <u>Food Stamps - Certification Days to Decision (Target = 12 days) by October 15, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</u>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5AQ	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item, whose mission is to "<u>provide temporary financial assistance to disabled adults without dependent children to support basic living needs as they seek longer term financial benefits through SSI/SSDI or employment</u>": (1) positive closure rate (SSI achievement or closed with earnings) (Target = 50%), (2) General Assistance average monthly customers served (Target = 950), and (3) internal review compliance accuracy (Target = 85%) by October 15, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				
5AR	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item, whose mission is to "<u>accurately assess eligibility for unemployment benefits and liability for employers in a timely manner</u>": (1) percentage of new employer status determinations made within 90 days of the last day in the quarter in which the business became liable (Target =&gt; 95.5%), (2) percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target =&gt; 90%), and (3) percentage of Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target =&gt; 95%) by October 15, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				
5AS	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for its Utah State Office of Rehabilitation line item, whose mission is to "<u>empower clients and provide high quality services that promote independence and self-fulfillment through its programs</u>": (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, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				
5AT	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item, whose mission is to "<u>actively partner with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs</u>": (1) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = 35,000 households), <del>and</del> (2) Weatherization Assistance - number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 530 homes), <del>and</del> (3) Homelessness Programs - reduce the average length of stay in Emergency Shelters (Target 10%) by October 15, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5AU	<p>The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item, whose mission is <del>to</del> "<u>aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs</u>": 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, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				
5AV	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Office of Child Care line item, whose mission is to "<u>increase access to high-quality preschool programs for qualifying children, including children who are low income or experiencing intergenerational poverty</u>": (1) Child Development Associate Credential (CDA)--<del>300#</del> of people successfully obtaining CDA. <del>No target at present. First year would help establish a benchmark moving forward,</del> (2) High Quality School Readiness expansion (HQR-E) grants--<del>35</del> number of eligible children served through expansion grants annually. <del>No target at present. The first year would help establish a benchmark moving forward,</del> and (3) Intergenerational Poverty (IGP) scholarships--(i) <u>10% of those who are eligible return scholarship application# of scholarships issued to eligible 4 year old's;</u> and (ii) <u>30% of those who return an application are# of eligible 4 year old's enrolled in high-quality preschool with the scholarships.</u> <del>No targets at present. The first year would help establish a benchmark moving forward</del> by October 15, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				
5AW	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the State Small Business Credit Initiative Program Fund, whose mission is <del>to</del> "<u>aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs</u>": Minimize loan losses (Target &lt; 3%).</p>				
5AX	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Individuals with Visual Impairment Fund, whose mission is to "<u>assist blind and visually impaired individuals in achieving their highest level of independence, participation in society and employment consistent with individual interests, values, preferences and abilities</u>": (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, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5AY	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Utah Community Center for the Deaf Fund, whose mission is to <u>"provide services in support of creating a safe place, with full communication where every Deaf, Hard of Hearing and Deafblind person is embraced by their community and supported to grow to their full potential"</u>: (1) <u>The total of funds expended compiled by category of use</u>(Target = X), (2) <u>The year end Fund balance</u>(Target = X), and (3) <u>The yearly results/profit from the investment of the fund</u>(Target = X) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p> <p>Agency explanation of changes: "As with the Individuals with Visual Impairment Fund, it would not be appropriate to specify targets for these measures because donations vary from year to year and some donations come with specific requests or donor restrictions."</p>				
5AZ	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund, whose mission is <del>to</del> <u>"aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs"</u>: (1) new receipts invested in communities annually (Target = 100%), (2) support the Rural Planning Group (Target = completing 10 community plans), and (3) Provide information to board 2 weeks prior to monthly meetings (Target = at least three times per year) by October 15, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				
5BA	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund, whose mission is <del>to</del> <u>"aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs"</u>: (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, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				
5BB	<p>The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund, whose mission is <del>to</del> <u>"aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs"</u>: 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, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p>				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5BC	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund, whose mission is to <del>be</del> " <u>aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs</u> ": 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, 2018 <del>7</del> to the Social Services Appropriations Subcommittee.				
5BD	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund, whose mission is to <del>be</del> " <u>aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs</u> ": Total pounds of food distributed by qualified agencies (target = 42 million pounds) by October 15, 2018 <del>7</del> to the Social Services Appropriations Subcommittee.				
5BE	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund, whose mission is to <del>be</del> " <u>aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs</u> ": number of individuals trained each year (Target => 20) by October 15, 2018 <del>7</del> to the Social Services Appropriations Subcommittee.				
5BF	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund, whose mission is to " <u>fund child care initiatives that will improve the quality, affordability, or accessibility of child care, including professional development as specified in Utah Code Section 35A-3-206</u> ": report on activities or projects paid for by the fund in the prior fiscal year by October 15, 2018 <del>7</del> to the Social Services Appropriations Subcommittee.				
5BG	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Individuals with Visual Impairment Vendor Fund, whose mission is to " <u>assist Blind and Visually Impaired individuals in achieving their highest level of independence, participation in society and employment consistent with individual interests, values, preferences and abilities</u> ": (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, 2018 <del>7</del> to the Social Services Appropriations Subcommittee.				

Ref #	I move to approve the following....	Health	Human Svcs	Workforce Svcs	Other
5BH	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund, whose mission is to "<u>monitor the health of the Utah Unemployment Trust Fund within the context of statute and promote a fair and even playing field for employers</u>": (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (<del>Target = \$716 million to \$954 million</del>), (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 =&gt; 1), and (3) contributory employers Unemployment Insurance contributions due paid timely (Target =&gt; 95%) by October 15, 2018<del>7</del> to the Social Services Appropriations Subcommittee.</p> <p><u>Proposed changes:</u>  The minimum and maximum reserve calculation, as stated in performance measure (1), is defined in Utah Code and is re-calculated annually. As a result, the current intent language would need to be updated with the new minimum and maximum targets. The new minimum target is \$817 million and the new maximum target is \$1.089 billion. The language could also be updated to state the following, eliminating the need to change the numbers annually in the intent language:  "(1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount, per the annual calculations defined in Utah Code,"</p>				
<b>6</b>	<b>Template Motions Decisions Required to be Made Before Using Them</b>				
6A	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to (insert dollar maximum here) funds not otherwise designated as nonlapsing to the Department of (agency name)'s (line item name) line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is for (insert purpose here).				
6B	The Legislature intends that the (insert dollar maximum here) in Beginning Nonlapsing provided to the (insert line item and purpose here) is dependent upon up to (insert dollar maximum here) funds not otherwise designated as nonlapsing to the Department of (agency name)'s (line item name) line item being retained as nonlapsing in Fiscal Year 2018.				
6C	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 2018. The use of any nonlapsing funds is limited to [purpose name] in the [agency name] in Fiscal Year 2019. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).				
6D	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 2018. The use of any nonlapsing funds is limited to [purpose name] in the [agency name] in Fiscal Year 2019. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown).				