

Ref. #	One-time	Total Funds	Base Funding/Fund Balance	Building Block List ¹ One-Time State Funds - <u>Chair Proposal</u>	Source	Alternative Funding Sources?
EA	\$ 10,000,000	\$ 20,800,000	\$ 4,900,000	<p>DWS - Operation Rio Grande - \$10.0 m to go towards a two-year homelessness initiative. Funds will match \$10 m in local government funds and \$10.8 m in federal funds. Funding will go towards law enforcement, corrections, adjudication, a drug court, substance abuse treatment, housing, the Rio Grande Safe Space, expended case management, and street cleanups. A significant portion of this funding will be passed through to other state or local agencies. While \$10.0 was requested one-time, it is likely that portions of this initiative (expanded case management, substance abuse treatment) will be ongoing costs</p> <p>How to Measure Success? Success will be measured against two overall outcomes, and additional detailed performance measures corresponding to the three phases of Operation Rio Grande. The two overall outcomes include: (1) Reduce the average length of stay in the shelter and (2) Increase the number of positive housing exits. The three phases of ORG are: (1) Public Safety and Restoring Order: measured by comparing SLCPD crime rate and reported incidences in the current period to prior period for the Rio Grande district (2) Assessment and Treatment: measured by the number of individuals entering treatment programs as a result of ORG and successfully exiting the program; (3) Dignity of Work: measured by the number of individuals who become permanently employed as a result of working with a DOW employment counselor Each phase includes additional tracking metrics.</p>	Gov	(1) Increased local government contribution (2) Pamela Atkinson Homeless Trust Fund (3) Special Administrative Expense Account (4) Nonlapsing balances from General Assistance
AD	\$ 500,000	\$ 1,000,000		<p>DOH - UCOOP for Outreach, Diversion and Partnerships to Support the Utah DEA360 Program - "Funding to support and enhance the Utah DEA 360 Program. A comprehensive approach to tackling the cycle of violence and addiction generated by the link between drug cartels, violent gangs, and the rising problem of prescription opioid and heroin abuse in Utah."</p>	Hughes	

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A	\$ 6,000,000	\$ 19,900,000	\$ 2,839,215,700	<p>DOH & DHS - Medicaid Caseload, Inflation and Program Changes - The Medicaid consensus forecast team estimates costs to the General Fund in FY 2018 of \$10.2 million one-time and a one-time offset of (\$4.2) million in FY 2019. The following areas create costs for the state in Medicaid: (1) caseload - per member per month cost \$5.8 million higher than forecasted for FY 2017, (2) inflationary changes - 3.5% projected increase in accountable care organization contracts starting in January 2018 and drug prices increasing in the fee-for-service program, (3) program changes - continued impact of federal regulation to provide autism spectrum disorder-related services when medically necessary up to age 21 and new blockbuster drugs. A related request for ongoing funds is in item M.</p> <p>How to Measure Success? Sufficient funding to cover growth and other changes to Medicaid as authorized by the Legislature.</p>	https://le.utah.gov/interim/2018/pdf/00000537.pdf	(1) Rollback all \$2,440,000 ongoing General Fund discretionary provider rate increases that began July 1, 2017. (2) Provider assessments. (3) Have hospital assessment pay proportion of the increase based on current contribution levels.
EC	\$ 975,000	\$ 1,075,000		<p>DWS - The INN Between - "\$975,000 towards building acquisition to expand medical beds to medical trail and terminally ill homeless individuals (up to 100). \$100,000 towards day to day program cost, including skills health care workers, case managers and program support." See #FA on ongoing sheet.</p>	Escamilla	

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AC	\$ 250,000	\$ 250,000		DOH - Health Care Workforce Financial Assistance Program - "This request is an allocation to provide assistance with student loan repayments for health care providers who are willing to work for a minimum of 2 years in a rural or urban area of the state that is underserved as determined by Utah Department of Health. The state funding of this effort will be used to draw down additional federal dollars through the State Loan Repayment Program (SLRP) at a 50/50 match for sites that have applied for, and have been designated federally as National Health Service Corp sites. Currently there are 125 designated National Health Service Corp site applications that are open in Utah. Performance measures: 1. Number of loan repayment assistance contracts 2. Permanence of health care provider in the underserved area"	Redd	Ask for a match from organizations where providers will be working.
CD	\$ 590,000	\$ 590,000	\$ -	DHS - Telehealth Mental Health Pilot Program - "Provides funding for a rural, urban and Out-Of-Home UT State Mental Hospital pilot programs designed to provide health services to public school students using telecommunications technology. Utilize telehealth to strengthen school-based and Out-Of-Home mental health for Utah's youth in primary and secondary schools for the purpose of enhancing educational, social, and emotional supports." This request is associated with H.B. 308. <u>A related item is on the ongoing list, #DH. The chairs moved this item from ongoing to one-time, to match the appropriation included in H.B. 308.</u>	Ivory	
CH	\$ 500,000	\$ 500,000		DHS - National Ability Center - "To complete and allow for expansion of the range of activities perform at the National Ability Center, i.e. Veterans programs, Par Olympics and other <u>disability.</u> "	Van Tassel !	

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D	\$ 26,200	\$ 87,800		DOH & DWS - 12-Month Continuous Eligibility for Children on Medicaid - "Keep children healthy by reducing the number of times they lose Medicaid coverage. Often their parents are not able to keep up with re-application requirements and the child loses coverage in the middle of the year."	Ward	
AF	\$ 150,000	\$ 150,000		DOH - Utah Anti-Bullying Coalition - "The Anti-Bullying Coalition is a group of business education and community leaders dedicated to end bullying by presenting educational programs to elementary, middle and high schools all over the state of Utah."	Ray	
CB	\$ 500,000	\$ 500,000	\$ -	DHS - Children's Service Society - "Maintain support services to grandparents raising children of their opioid and addicted family members."	Ray	Private donations
CC	\$ 300,000	\$ 300,000	\$ -	DHS - Hildale Family Resource Facilitators - Family Resource Facilitators (FRFs) play a key role in developing a formalized, family-driven and child-centered system of care in the State of Utah. Funding would hire and train FRFs, provide wrap-around intervention, reduce reliance on state social services, and prevent future generations reliance on government safety-net programs." This request is for \$100,000 one-time for three years, with nonlapsing authority.	Last	(1) Non-profit organization, (2) private donations
AE	\$ 4,000	\$ 13,400		DOH - Restoration of Dental Benefit for Elderly Medicaid Recipients - "In 2009, the legislature stopped funding benefits for many categories of Medicaid beneficiaries. Since then nearly all of those benefits have been restored except for the elderly category. Rather than have elderly Medicaid beneficiaries receive costly emergency dental care or treatment in the emergency department, cost effective preventative care could be received with better health outcomes." There is a related request on the ongoing list #BM.	Chavez-Houck	

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CF	\$ 1,000,000	\$ 1,000,000	\$ -	DHS - Continuation of the Medication Assisted Treatment - "This would fund a continuation of Medication Assisted Treatment (MAT). This has assisted the Salt Lake County Behavioral Health Services and other programs pay for medical physical assessment by prescriber, lab work, detox tech, nursing support, medication, and medication management. The MAT Program has been very successful in increasing positive outcomes and maintaining client engagement in treatment services. The existing money is on track to be spent by the end of the fiscal year. This money would be used to continue this program through FY19."	Weiler	(1) Donated medication from pharmaceutical companies, (2) partnerships with federally-qualified health centers.
CG	\$ 21,500	\$ 21,500	\$ -	DHS - Neighbors Helping Neighbors - "Request for funds to expand a student training program that serves older adults to Washington County." The request includes direct services from College of Social Work students, assistance to families and caregivers, and coordinated referrals.	Weiler	(1) County funds, (2) private donations
EB	\$ 1,000,000	\$ 1,000,000		DWS - Intergenerational Poverty Initiative - 13 counties identified by DWS as having a disproportionately high level of families living in intergenerational poverty (IGP), have put together local plans to address IGP on a county level. This request will provide matched 30/70 county/state funding to kickstart local plans and efforts to address IGP. The state portion of funding to counties will be administered through DWS and will involve a competitive application process with oversight by DWS."	Redd	
AG	\$ 950,000	\$ 3,180,000	\$ 86,100,000	DOH - ICF-ID (Intermediate Care Facilities for Individuals with Intellectual Disabilities) Property Improvement - "One time funding for physical plant renovations and improvements. Improve Quality of life and living conditions in ICF-ID's."	Escamilla	Increase the assessment on the ICF-IDs.
16	\$ 15,326,500	\$ 50,367,700	\$ 2,930,215,700	Total		
		\$ 90,370,800		Total State Funds Requested (Ongoing and One-time)		

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				<u>One-time Items Dependent on Ongoing Funding Decisions</u>		
ED	\$ (800,000)	\$ (800,000)		DWS - Independent Living Assistive Technology Programs - "Provide items such as wheelchairs, ramps, grab bars, and hand bars to independent living centers to assist individuals with disabilities to be more independent in their homes and communities. The ongoing funding is to start in FY 2020, so one-time back out in FY 2019." See #FB on ongoing sheet.	Christensen	
EE	\$ (475,000)	\$ (475,000)		DWS - Independent Living Centers - "Make ongoing the funding for under-served populations with disabilities including youth and individuals in nursing homes desiring to transition out. The ongoing funding is to start in FY 2020, so one-time back out in FY 2019." See #FC on ongoing sheet.	Christensen	
CA	\$ (77,000)	\$ (255,400)	\$ 281,805,900	DHS - Disability Services: Additional Needs and Youth Aging Out - Youth with disabilities in Child and Family Services (DCFS) or Juvenile Justice Services (DJJS) custody age out of funding from those divisions and become the responsibility of Services for People with Disabilities (DSPD). Youth transition at different times throughout the year, so DSPD's full funding request is not needed in the first year. This assumes that the request in item DA on the ongoing list is funded.	LFA	

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AA	\$ (6,600,000)	\$ (31,300,000)	\$ 164,502,000	<p>DOH - Children's Health Insurance Program (CHIP) Future State Match - If the federal government will pay 100% of the costs for CHIP program services through September 2019, then any ongoing appropriation provided can be backed out one-time through the end of FY 2019. This assumes that the request in item BF on the ongoing list is funded.</p> <p>How to Measure Success? (1) Percentage of children (less than 15 months old) that received at least six or more well-child visits (Target = 70% or more). (2) 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) Percentage of adolescents who received one meningococcal vaccine, and one TDAP (tetanus, diphtheria, and pertussis) between the member's 10th and 13th birthdays (Target = 80 %). <u>Chair proposal change from \$13.2M to \$6.6M reduction.</u></p>	https://le.utah.gov/interim/2018/pdf/00000537.pdf	

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C	\$ (160,000)	\$ (530,000)	\$ 235,570,500	<p>DOH & DHS - 32 More Medicaid Clients in Community Supports Waiver - Since the 32 individuals moving out of intermediate care facilities for people with intellectual disabilities into community-based services will not have their placements or replacements all happen on July 1, 2018, the full ongoing costs will not be realized until FY 2020. The Department of Human Services estimates that 38% of the ongoing costs would be realized in the first year. This assumes that the request in item N on the ongoing list is funded.</p> <p>How to Measure Success? (1) The number of additional persons covered under the Community Supports Waiver. (2) The cost of the additional persons covered. (3) The number of individuals that have previously expressed interest over multiple years in moving to the community but are still residing in an intermediate care facilities will be reduced by over 50%.</p>	Gov.	
AB	\$ (1,846,000)	\$ (6,120,000)	\$ 1,029,984,700	<p>DOH - Medicaid Managed Care <u>Additional 1.5% Rate Increase</u> - Because Medicaid accountable care organizations rate increases start halfway through the fiscal year in January, one-half of the ongoing funds can be backed out one-time in the first year of the increase. This assumes that the request in item BG on the ongoing list is funded.</p> <p>How to Measure Success? The increase is included in the pool for the actuarial rate setting process.</p>	Gov.	
				<u>Items Combined with Other Requests</u>		

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B	\$ 2,362,800	\$ 15,028,700	\$ 565,600	<p>DOH & DWS— Family Planning Services for All Individuals Under 100% FPL— Health: "Provide family planning and sterilization services to [11,200] adults at or below 100% of the federal poverty level who are otherwise not eligible for Medicaid." Services covered include intrauterine devices, tubal ligation, vasectomies, and contraceptives. Abortions would not be covered. Funding for this program would take place in a new program in the Medicaid Services line item. This one-time funding amount covers three years of services and would require nonlapsing authority.</p> <p><u>How to Measure Success?</u> (1) Persons served, (2) expenditures, and (3) number of unwanted pregnancies avoided and the fiscal impact. <u>Chairs propose combining this request with #P on the ongoing list.</u></p>	Gov./ H.B. 12 is an ongoing program and more provisions	If the changes might result in savings, then the Legislature could fund the program at a lower amount and rely on savings for some of the future year costs.
				Items Withdrawn		
CE	\$ 95,000	\$ 95,000	\$ 176,857,800	<p>DHS— Evidence Based Practices in Behavioral Health— "Program administrator to ensure training and monitoring of evidence based programs. Adapt the division's technology system. Implement new practices." This request is associated with H.B. 199. <u>Rep. Miles withdrew this request.</u></p>	Miles	County funds
(1) DHS = Department of Human Services, DOH = Department of Health, DWS = Department of Workforce Services						