

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>AA</b>		<b>All Agencies</b>
<b>Budget Motions (General)</b>		
AA1		Approve S.B. 7, "Social Services Base Budget."
AA2		Approve the following intent language for each agency and passthrough entity that receives new state funds or new Temporary Assistance for Needy Families (TANF) federal funds: The Legislature intends that the [department name] prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2019 items, the department shall provide a final report to the Office of the Legislative Fiscal Analyst by August 31, 2019. For FY 2020 items, the department shall provide an initial report by December 1, 2019 and a final report by August 31, 2020.
AA3		Authorize the following for FY 2019 reductions associated with full Medicaid expansion: (1) an appropriation from the Medicaid Restricted Account equal to the amount reduced in FY 2019 and (2) intent language that states "The Legislature intends that the [department name] is only authorized to use [appropriated amount] from the Medicaid Restricted Account in proportion to the number of days that full Medicaid expansion is not in effect from April 1, 2019 through June 30, 2019." (For example: if full Medicaid expansion started on April 1, 2019, then the agency could use 0% of its appropriation from the Medicaid Restricted Account; if full Medicaid expansion did not begin until after June 30, 2019, then the agency could use 100% of its appropriation from the Medicaid Restricted Account.)
<b>Budget Motions (Staff Authorizations)</b>		
AA4		Authorize staff to make technical changes to S.B. 7, "Social Services Base Budget," in consultation with the co-chairs.
AA5		Authorize staff to make technical changes to approved motions, lists, and intent language, in consultation with the co-chairs.
AA6		Authorize staff to update the Medicaid and Children's Health Insurance Program caseload cost estimates in the Subcommittee's priority lists and internal transfers, where applicable, based upon the results of future consensus forecasting meetings.
AA7		Authorize staff to adjust appropriations where necessary to reflect nonlapsing authority granted by the committee to an agency.
<b>BA</b>		<b>Health</b>
<b>Budget Motions (General)</b>		
BA1		All of the fees found in the Issue Brief, "Fees in the Department of Health"

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>BB</b>		<b>Health - Children's Health Insurance Program</b>
<b>Budget Motions (General)</b>		
BB1		Approve the following other fund increases in the Department of Health's Children's Health Insurance Program line item to account for Proposition 3 Medicaid expansion starting on April 1, 2019: (1) federal funds of \$1,438,600 ongoing in FY 2020 and (2) designated sales tax of \$412,200 ongoing in FY 2020.
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BB2	SB 7	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) (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), 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 = 80%) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>BC</b>		<b>Health - Disease Control and Prevention and Associated Funds</b>
<b>Budget Motions (General)</b>		
BC1		Authorize the use of funds for Fiscal Year 2019 and Fiscal Year 2020 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health".
BC2		Any nonlapsing funds at the close of Fiscal Year 2019 within the Disease Control and Prevention line item to be used for a Voice over Internet Protocol (VoIP) phone system transition shall be transferred to the Executive Director's Office line item.
BC3		An increase of \$1,638,600 in dedicated credits in FY 2019 and \$170,000 in dedicated credits and \$638,900 in expendable receipts - rebates ongoing in FY 2020 for new fees in newborn screening to expand testing, increase in volume of testing at the state laboratory, higher-than-anticipated number of people paying for cremation authorization fees, increase in Ryan White program drug rebates. For FY 2019 there are one-time increases for revenue agreements with Pfizer for opioid misuse prevention activities and Intermountain Healthcare for hepatitis A vaccines.
BC4		Move \$25,000 General Fund annually beginning in FY 2019 to the Family Health and Preparedness line item Maternal and Child Health program for relocating the new funding provided for the Safe Haven program during the 2018 General Session. The existing funding for the Safe Haven program is already in the Maternal and Child Health program.
BC5		(Ward) If the Office of the Medical Examiner in the Department of Health receives any General Fund increases via a building block, then the cremation authorization fee is reduced \$1 for every \$8,700 in General Fund received. (Explanation: The cremation authorization fee is currently at \$200.)

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Nonlapsing Intent Language</b>		
BC6	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,025,000 of Item 26 of Chapter 9, Laws of Utah 2018 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to: (1) \$500,000 to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs, (2) \$500,000 to maintenance or replacement of computer equipment and software, equipment, building improvements or other purchases or services that improve or expand services provided by the Office of the Medical Examiner, (3) \$500,000 to laboratory equipment, computer equipment, software, and building improvements for the Unified State Laboratory, (4) \$250,000 to replacement, upgrading, maintenance, or purchase of laboratory or computer equipment and software for the Newborn Screening Program, (5) \$175,000 to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Bureau of Epidemiology, (6) \$75,000 for use of the Traumatic Brain Injury Fund, and (7) \$25,000 to local health department expenses in responding to a local health emergency. (The requested nonlapsing authority represents 12.6% of the \$16,016,300 for this fund type for this program area.)
BC7	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Disease Control and Prevention line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to \$500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system. (The requested nonlapsing authority represents 3.1% of the \$16,016,300 for this fund type for this program area.) (Explanation by the Department of Technology Services: "The [Department of Technology Services] telephony rate does not cover wiring to the building for VoIP or the cost of the VoIP handset.")
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BC8	SB 7	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 "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.": (1) gonorrhea cases per 100,000 population (Target = <del>75.6</del> <u>87</u> people or less), (2) percentage of adults who are current smokers (Target = <del>8.0%</del> <u>7.5%</u> or less), and (3) percentage of toxicology cases completed within 20 day goal (Target = 100%) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee. <u>Agency explanation of changes: (1) "The updated rate reflects the goal to maintain the current rate of disease (no increase)" and (2) "The target measure was updated to reflect the decline in the adult smoking rate."</u>

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BC9	SB 7	The Legislature intends that the Department of Health report on the following performance measures for the Spinal Cord and Brain 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 = 1,900), and (3) percent of clients that returned to work and/or school (Target = 50%) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
BC10	SB 7	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 = 60) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>BD</b>		<b>Health - Executive Director's Operations</b>
<b>Budget Motions (General)</b>		
BD1		Authorize the use of funds for Fiscal Year 2019 and Fiscal Year 2020 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health".
<b>Budget Motions (Additional Action Needed)</b>		
BD2		The Legislature intends that the Department of Health repay to the General Fund by FY 2024 the start-up costs provided from the General Fund associated with the implementation of medical cannabis. (If the Legislature wanted to enforce repayment, then a bill file should be opened.)
<b>Nonlapsing Intent Language</b>		
BD3	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$550,000 of Item 27 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 2019. 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 Informatics. (The requested nonlapsing authority represents 8.1% of the \$6,768,900 for this fund type for this program area.)

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BD4	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Executive Director's line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to \$500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system. (The requested nonlapsing authority represents 7.3% of the \$6,768,900 for this fund type for this program area.) (Explanation by the Department of Technology Services: "The [Department of Technology Services] telephony rate does not cover wiring to the building for VoIP or the cost of the VoIP handset.")
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with underlines and <del>strikeouts</del>)</b>		
BD5	SB 7	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 "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.": (1) percent of restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure (Goal 90%), (2) births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days (Target = 99%), (3) percentage of all deaths registered certified using the electronic death registration system (Target = <u>75%-90%</u> or more), and (4) number of requests for data products produced by the Office of Health Care Statistics (Target = 139) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee. Agency explanation of changes: " <u>OHCS has taken an opportunity revisit office performance measures. We recognized that with office efforts of shifting from consumer health transparency to data collection, a new performance measure needed to be linked to the core office function of data dissemination.</u> "
<b>BE</b>		<b>Health - Family Health and Preparedness and Associated Funds</b>
<b>Budget Motions (General)</b>		
BE1		Authorize the use of funds for Fiscal Year 2019 and Fiscal Year 2020 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health".
BE2		An increase of \$6,800 in FY 2019 and \$221,300 ongoing in FY 2020 in dedicated credits for department background check fees, Children with Special Health Care Needs fee-for-service billing, and Baby Watch Early Intervention parent fee billings.
BE3		The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by January 7, 2020 on the status of all recommendations from "A Performance Audit of the Division of Family Health and Preparedness" that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.
BE4		Move \$202,500 in federal funds annually beginning in FY 2019 to the Primary Care Workforce Financial Assistance line item.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BE5		Move \$246,600 General Fund, \$80,000 in revenue transfers, and \$176,100 in federal funds annually beginning in FY 2020 from the Family Health and Preparedness line item to the Executive Director's Office line item to reflect organizational changes made within the Department.
BE6		Move \$37,000 General Fund annually beginning in FY 2020 from the Family Health and Preparedness line to the Medicaid Services line item to reflect organizational changes made within the Department.
BE7		Move \$19,100 General Fund annually beginning in FY 2020 from the Family Health and Preparedness line to the Executive Director's Office line item to reflect organizational changes made within the Department.
BE8		Any nonlapsing funds at the close of Fiscal Year 2019 within the Family Health and Preparedness Line Item to be used for a Voice over Internet Protocol (VoIP) phone system transition shall be transferred to the Executive Director's Office Line Item.
<b>Nonlapsing Intent Language</b>		
BE9	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$755,000 of Item 28 of Chapter 9, Laws of Utah 2018 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2019. 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) \$200,000 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, (4) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification, and (5) \$145,000 to Emergency Medical Services and Health Facility Licensing background screening for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System. (The requested nonlapsing authority represents 3% of the \$23,075,600 for this fund type for this program area.)
BE10	SB 7	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 28 of Chapter 9, Laws of Utah 2018 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to upgrades to the Child Care Licensing database, trainings for providers and staff, and assistance of individuals during a facility shutdown. (The requested nonlapsing authority represents 100% of all unused funds for this fund type for this program area.)
BE11	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Family Health and Preparedness line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to \$500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system. (The requested nonlapsing authority represents 2% of the \$23,075,600 for this fund type for this program area.) (Explanation: Department of Technology Services: "The [Department of Technology Services] telephony rate does not cover wiring to the building for VoIP or the cost of the VoIP handset.")

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BE12	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$520,000 of the General Fund provided to the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to evidence-based nurse home visiting services for at-risk individuals with a priority focus on first-time mothers. (The requested nonlapsing authority represents 100% of this fund type for this program area.)
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BE13	SB 7	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>68%</del> <u>69%</u> or more), (2) annually perform on-site survey inspections of health care facilities (Goal = 75%), and (3) the percent of ambulance providers receiving enough but not more than 10% of gross revenue (Goal = <del>90%</del> <u>80%</u> ) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee. <u>Agency explanation of changes: "The reason for this change is to be in alignment with performance measures reported elsewhere, either to the Federal government or to the COBI. This will help to alleviate confusion that may arise from nonconsistent performance reporting."</u>
BE14	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.

# Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>BF</b>		<b>Health - Local Health Departments</b>
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BF1	SB 7	<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 <u>1</u>, 2019 to the Social Services Appropriations Subcommittee.</p>
<b>BG</b>		<b>Health - Medicaid and Health Financing and Associated Funds</b>
<b>Budget Motions (General)</b>		
BG1		Authorize the use of funds for Fiscal Year 2019 and Fiscal Year 2020 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health".
BG2		Move in FY 2019 \$200,000 from the Medicaid Expansion Fund and \$1,800,000 federal funds from the Director's Office program to the Medicaid Services line item in the Provider Reimbursement Information System for Medicaid program.
BG3		The Legislature intends that any nonlapsing funds at the close of Fiscal Year 2019 within the Medicaid and Health Financing line item to be used for a Voice over Internet Protocol (VoIP) phone system transition shall be transferred to the Executive Director's Office Line Item.
BG4		An increase of \$882,300 in dedicated credits in FY 2019 and \$882,300 ongoing in FY 2020 in expendable receipts for Health Information Technology for Economic and Clinical Health seed money, state inpatient hospital directed payments (previously called state inpatient upper payment limit payments), and new local government-owned nursing facilities joining the upper payment limit seeding program.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BG5		The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BG6		The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BG7		The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund 2252 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BG8		The Legislature authorizes the Department of Health to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BG9		Approve the following other fund increases in the Department of Health's Medicaid and Health Financing line item to account for Proposition 3 Medicaid expansion starting on April 1, 2019: (1) federal funds of \$4,145,700 in FY 2019 and \$17,083,000 ongoing in FY 2020, (2) transfers of (\$10,700) in FY 2019 and (\$144,900) ongoing in FY 2020, and (3) designated sales tax of \$1,725,300 in FY 2019 and \$7,629,800 ongoing in FY 2020.
BG10		The Legislature intends that effective whenever full Medicaid expansion starts in Utah that the income eligibility ceiling shall be the following percent of federal poverty level for UCA 26-18-411 Health Coverage Improvement Program: i. 5% for individuals who meet the additional criteria in 26-18-411 Subsection (3) ii. the income level in place prior to July 1, 2017 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." Agency explanation of income level changes: "The intent is to keep TAM [Targeted Adult Medicaid] eligibility the same. Prior to expansion, the income limit was 0 (with 5% disregard) making the limit effectively 5%. With expansion, the income disregard is only applied to the upper limit of the covered FPL (133%). As a result, a person falling between 0% and 5% would no longer qualify for TAM. With Medicaid expansion through Proposition 3, the State should not set a % of poverty income level for parents. Setting an income level at 55% FPL would mean these parents wouldn't be eligible for 90/10 match.")
<b>Budget Motions (Additional Action Needed)</b>		
BG11		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). (This is accomplished with H.B. 73 (Ward), <i>Medical Payment Rates Amendments</i> .)

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Nonlapsing Intent Language</b>		
BG12	SB 7	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 2019.
BG13	SB 7	Under Section 63J-1-603 of the Utah Code Item 30 of Chapter 9, Laws of Utah 2018, the Legislature intends that up to \$975,000 provided for the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2019. 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 mandates and the purchase of computer equipment and software. (The requested nonlapsing authority represents 19.5% of the \$5,012,200 for this fund type for this program area.)
BG14	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Medicaid and Health Financing line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to \$500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system. (The requested nonlapsing authority represents 10% of the \$5,012,200 for this fund type for this program area.) (Explanation by the Department of Technology Services: "The [Department of Technology Services] telephony rate does not cover wiring to the building for VoIP or the cost of the VoIP handset.")
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BG15	SB 7	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 = 125,000 or more) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
BG16	SB 7	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 = 80%), and (3) percentage of providers who have paid within 30 days after the due date (Target = 90%) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BG17	SB 7	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 => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
BG18	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
BG19	SB 7	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) <del>percentage of nursing facilities invoiced</del> <u>percentage of nursing facilities reporting by the due date (Target = 80%)</u> , (2) percentage of nursing facilities who have paid by the due date (Target = <del>85%</del> <u>80%</u> ), and (3) percentage of nursing facilities who have paid within 30 days after the due date (Target = <del>97%-90%</del> <u>90%</u> ) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee. <u>Agency explanation of changes: "We do not invoice nursing facilities, they self report...These entities do not follow an invoice process which makes it hard to hit the aggressive targets we have established for hospitals."</u>
<b>BH</b>		<b>Health - Medicaid Sanctions</b>
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BH1	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>BJ</b>		<b>Health - Medicaid Services and Associated Funds</b>
<b>Budget Motions (General)</b>		
BJ1		Authorize the use of funds for Fiscal Year 2019 and Fiscal Year 2020 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health".

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BJ2		Under Section 63J-1-603 of the Utah Code, the Legislature intends that any actual General Fund savings greater than \$235,600 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 2018 shall not lapse at the close of Fiscal Year 2019. 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.
BJ3		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, 2019. 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.
BJ4		Approve a conditional appropriation of \$800,000 from the Medicaid Restricted Account in 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 \$800,000 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 2019 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2019 when combined with federal matching funds. (This motion also authorizes \$1,750,000 of federal funds into each line item in each year together with the conditional appropriation.)
BJ5		Increase appropriations from the Nursing Care Facilities Provider Assessment Fund for the Medicaid Services line item in the Nursing Home program in FY 2019 by \$393,700 and ongoing beginning in FY 2020 by \$695,500 to account for increases to projected collections.
BJ6		Increase appropriations from dedicated credits for the Nursing Care Facilities Provider Assessment Fund in FY 2019 by \$313,200 and ongoing beginning in FY 2020 by \$393,700 to account for increases to projected collections.
BJ7		An increase of \$31,422,500 in dedicated credits in FY 2019 and in FY 2020 a reduction of (\$19,961,800) as well as an increase of \$45,189,000 ongoing in expendable receipts for increases in seed revenue primarily from the University of Utah and pharmacy rebates.
BJ8		Transfer \$1,421,300 ongoing General Fund for the Transition Program beginning in FY 2020 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).

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BJ9		Transfer in dedicated credits of \$236,000 one-time in FY 2019 and \$298,000 ongoing expendable receipts beginning in FY 2020 from the Medicaid Services line item to the Medicaid Expansion Fund. Increase the spending authority for the Department of Health from the Medicaid Expansion Fund in the Medicaid Services line item by an equal amount. (Explanation: H.B. 435 (Eliason), <i>Medicaid Dental Benefits</i> , from the 2018 General Session expanded dental services to some of the expansion populations, but put the money for the new services outside of the Medicaid Expansion Fund.)
BJ10		The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BJ11		The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BJ12		The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund 2252 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BJ13		The Legislature authorizes the Department of Health to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.
BJ14		Remove "Asthma Home-based Case Management for 70 Medicaid Children" from the building block list (#E1) and fund the request via a transfer of \$80,000 ongoing General Fund from the Medicaid Services line item to the Medicaid and Health Financing line item. This motion also authorizes matching federal funds of \$80,000.
BJ15		(Escamilla) Authorize spending of up to \$291,000 from the Nursing Care Facilities Provider Assessment Fund in FY 2020 for property improvements in intermediate care facilities for individuals with intellectual disabilities serving Utah Medicaid clients. An equal amount of new revenue should have been collected in FY 2019 for this purpose, but spending is not expected to start until after FY 2019 ends.
BJ16		Approve the following other fund increases in the Department of Health's Medicaid Services line item in its Medicaid Expansion 2017 program to account for Proposition 3 Medicaid expansion starting on April 1, 2019: (1) federal funds of \$150,053,000 in FY 2019 and \$823,903,200 ongoing in FY 2020, (2) expendable receipts of \$1,211,300 ongoing in FY 2020, and (3) designated sales tax of \$10,668,500 in FY 2019 and \$80,770,900 ongoing in FY 2020.
BJ17		To account for estimated savings related to Proposition 3, transfer \$2,800,000 one-time General Fund in FY 2019 and \$5,076,600 ongoing General Fund beginning in FY 2020 from the Division of Substance Abuse and Mental Health to the Medicaid Expansion Fund, and increase the Department of Health's spending authority from the Medicaid Expansion Fund for the Medicaid Services line item by the same amounts.
BJ18		To account for estimated savings related to Proposition 3 in FY 2019 for the Primary Care Network, transfer \$1,300,000 one-time General Fund from the Medicaid Services line item to the Medicaid Expansion Fund, and increase the Department of Health's spending authority from the Medicaid Expansion Fund for the Medicaid Services line item by the same amount.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
BJ19		If the Legislature does not approve \$3,000,000 funding for the building block entitled "Medicaid Management Information System Replacement Cost Overruns", then the following intent language is approved: Under Section 63J-1-603 of the Utah Code Item 32 of Chapter 9, Laws of Utah 2018, the Legislature intends up to (amount up to \$3,000,000 not funded) provided for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to for the redesign and replacement of the Medicaid Management Information System. (The requested nonlapsing authority represents 0.6% of the \$482,757,100 for this fund type for this program area.)
<b>Budget Motions (Additional Action Needed)</b>		
BJ20		The Social Services Appropriations Subcommittee is requesting that the Executive Offices and Criminal Justice Appropriations Subcommittee approve the following motion: To account for estimated savings related to Proposition 3 in FY 2019 for inpatient hospital prison savings, transfer \$500,000 one-time General Fund from the Department of Correction's Department Medical Services line item to the Department of Health's Medicaid Expansion Fund. If approved, increase is approved for the Department of Health's spending authority from the Medicaid Expansion Fund for the Medicaid Services line item by the same amount.
<b>Nonlapsing Intent Language</b>		
BJ21	SB 7	Under Section 63J-1-603 of the Utah Code Item 32 of Chapter 9, Laws of Utah 2018, the Legislature intends up to \$7,650,000 provided for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2019. 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) \$7,150,000 for the redesign and replacement of the Medicaid Management Information System. (The requested nonlapsing authority represents 1.6% of the \$482,757,100 for this fund type for this program area.)
BJ22		(Escamilla) Under Section 63J-1-603 of the Utah Code Item 190 of Chapter 463, Laws of Utah 2018, the Legislature intends up to \$350,000 provided for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to property improvements in intermediate care facilities for individuals with intellectual disabilities serving Utah Medicaid clients. (The requested nonlapsing authority represents 0.07% of the \$482,757,100 for this fund type for this program area.)
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BJ23	SB 7	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 = 16,000,000) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.

# Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>BK</b>		<b>Health - Primary Care Workforce Financial Assistance</b>
<b>Budget Motions (General)</b>		
BK1		Authorize the use of funds for Fiscal Year 2019 and Fiscal Year 2020 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health".
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BK2	SB 7	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.": (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) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>BL</b>		<b>Health - Rural Physicians Loan Repayment Assistance</b>
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BL1	SB 7	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.": (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) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>BM</b>		<b>Health - Vaccine Commodities</b>
<b>Budget Motions (General)</b>		
BM1		Authorize the use of funds for Fiscal Year 2019 and Fiscal Year 2020 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health".

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
BM2	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>CA Human Services - Aging and Adult Services and Associated Funds</b>		
<b>Budget Motions (General)</b>		
CA1		Authorize the federal funds for FY 2019 and FY 2020 listed in the brief "Federal Funds - Department of Human Services," for the Division of Aging and Adult Services only.
CA2		Authorize an increase of \$42,000 ongoing transfers for FY 2020, from sales tax revenue directed to the Department of Health in accordance with Proposition 3 Medicaid expansion, starting on April 1, 2019, which would be transferred to the division for provider rate increases for the Aging Waiver.
<b>Nonlapsing Intent Language</b>		
CA3	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of appropriations provided in Item 36, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Division of Aging and Adult Services not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; other equipment or supplies; special projects or studies; and client services for Adult Protective Services and the Aging Waiver. (The requested nonlapsing authority represents 1.73% of the \$14,412,000 for this fund type for this program area.)

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
CA4	SB 7	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 = 9,200) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CA5	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>CB</b>		<b>Human Services - Child and Family Services and Associated Funds</b>
<b>Budget Motions (General)</b>		
CB1		Authorize the federal funds for FY 2019 and FY 2020 listed in the brief "Federal Funds - Department of Human Services," for the Division of Child and Family Services only.
CB2		Authorize an increase of \$146,000 ongoing transfers for FY 2020, from sales tax revenue directed to the Department of Health in accordance with Proposition 3 Medicaid expansion, starting on April 1, 2019, which would be transferred to the division for provider rate increases for services for youth in custody.
CB3		Authorize a reappropriation of funds to Executive Director Operations to centralize contracting and monitoring efforts: (\$593,800) ongoing General Fund and \$593,800 ongoing transfers in FY 2020. Human Services accounted for this program as transfers in FY 2019 and in S.B. 7; this action would move the General Fund instead.
CB4		The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than October 15, 2019 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.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Nonlapsing Intent Language</b>		
CB5	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,000,000 of appropriations provided in Item 37, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Division of Child and Family Services not lapse at the close of Fiscal Year 2019. 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 development and operations consistent with the requirements found at UCA 63J-1-603(3)(b); and remaining unspent funding from the \$500,000 one-time General Fund allocated for Children's Service Society in FY 2018. (The requested nonlapsing authority represents 3.30% of the \$120,986,500 for this fund type for this program area.)
CB6	SB 7	The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Service Delivery, Out of Home Care, or Special Needs 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.
CB7	SB 7	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).
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
CB8	SB 7	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: <del>Percent of children reunified within 12 months (Target = 74.2%)</del> <u>Percent of cases closed to permanency outcome/median months closed to permanency (Target = 90%/12 months)</u> by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CB9	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>CC</b>		<b>Human Services - Executive Director Operations and Agency-Wide Funds</b>
<b>Budget Motions (General)</b>		
CC1		Authorize the federal funds for FY 2019 and FY 2020 listed in the brief "Federal Funds - Department of Human Services," for Executive Director Operations only.
CC2		Authorize the fees listed in the brief "Fees - Department of Human Services" for the entire department.
CC3		Authorize an increase of \$107,600 ongoing dedicated credits for FY 2020, for the purposes of increased collections from Online Background Check Application fees.
CC4		Authorize a reappropriation of funds from various divisions (including Juvenile Justice Services) to Executive Director Operations to centralize contracting and monitoring efforts: \$2,515,300 ongoing General Fund and (\$2,515,300) ongoing transfers in FY 2020. Human Services accounted for this program as transfers in FY 2019 and in S.B. 7; this action would move the General Fund instead.
CC5		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, 2019. 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.
<b>Budget Motions (Additional Action Needed)</b>		
CC6		Open a bill file to close the Respite Care Assistance Fund (2206). This expendable special revenue fund has not collected any revenue or had any activity for the past three fiscal years. The Division of Finance recommended closing this fund as a clean-up action in their December 2018 report to the Executive Appropriations Committee. If revenue is collected in the future, it can be recorded as expendable receipts in the Utah Developmental Disabilities Council's budget.
<b>Nonlapsing Intent Language</b>		
CC7	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$75,000 of appropriations provided in Item 38, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Executive Director Operations not lapse at the close of Fiscal Year 2019. 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 0.80% of the \$9,403,000 for this fund type for this program area.)

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
CC8	SB 7	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 of Internal Review and Audit (Target = <del>75%</del> <u>80%</u> ), (2) Initial foster care homes licensed within 3 months of application completion (Target = <del>60%</del> <u>96%</u> ), and (3) Double-read (reviewed) Case Process Reviews that are accurate in the Office of <del>Services Review</del> <u>Quality and Design</u> (Target = 96%) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CC9	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>CD</b>		<b>Human Services - Office of Public Guardian</b>
<b>Budget Motions (General)</b>		
CD1		Authorize the federal funds for FY 2019 and FY 2020 listed in the brief "Federal Funds - Department of Human Services," for the Office of Public Guardian only.
<b>Nonlapsing Intent Language</b>		
CD2	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided in Item 39, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Office of Public Guardian not lapse at the close of Fiscal Year 2019. 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 10.24% of the \$488,400 for this fund type for this program area.)
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
CD3	SB 7	The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Public Guardian (OPG) line item, whose mission is "To ensure quality coordinated services in the least restrictive, most community-based environment to meet the safety and treatment needs of those we serve while maximizing independence and community and family involvement": (1) 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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>CE</b>		<b>Human Services - Office of Recovery Services and Associated Funds</b>
<b>Budget Motions (General)</b>		
CE1		Authorize the federal funds for FY 2019 and FY 2020 listed in the brief "Federal Funds - Department of Human Services," for the Office of Recovery Services only.
CE2		Authorize an increase of \$346,800 one-time dedicated credits for FY 2019, for the purposes of increased collections from Annual Collection and Credit Card Convenience fees. Authorize an increase of \$392,400 ongoing dedicated credits for FY 2020, for the purposes of increased collections from Annual Collection and Credit Card Convenience fees.
CE3		Authorize an increase of \$50,000 ongoing transfers for FY 2020, from sales tax revenue directed to the Department of Health in accordance with Proposition 3 Medicaid expansion, starting on April 1, 2019, which would be transferred to the office for collection and cost avoidance efforts.
CE4		The Legislature intends that the Office of Recovery Services and the Department of Workforce Services report on the training pilot program for non-custodial parents, including 1) percent who find employment, 2) number of days between hire date and first child support payment, 3) average starting wage and number of hours per week, and 4) return on investment of dollars invested and amount of child support payments collected, including where dollars were remitted to, over a one year period. The Legislature further intends that these agencies 5) identify any opportunities to draw down additional federal dollars or allocate existing TANF dollars for employment programs for non-custodial parents, 6) provide any evidence of cost-effectiveness from programs in other states, 7) discuss whether new programs should be developed in Utah, and report this information to the Office of the Legislative Fiscal Analyst by January 24, 2020.
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
CE5	SB 7	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 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) Statewide Paternity Establishment Percentage (PEP Score) (Target = 90%), (2) Child Support Services Collections (Target = \$225 million), and (3) Ratio: ORS Collections to Cost (Target = > \$6.25 to \$1) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CE6	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>CF</b>		<b>Human Services - Services for People with Disabilities and Associated Funds</b>
<b>Budget Motions (General)</b>		
CF1		Authorize the federal funds for FY 2019 and FY 2020 listed in the brief "Federal Funds - Department of Human Services," for the Division of Services for People with Disabilities only.
CF2		Authorize an increase of \$5,000 ongoing dedicated credits for FY 2020, for the purposes of Social Security Income collections for residents of the Utah State Developmental Center.
CF3		Authorize an increase of \$21,000 one-time expendable receipts for FY 2019, for the purposes of payments from the Utah Transit Authority to draw down federal Medicaid funds for transportation costs. Authorize an increase of \$75,000 ongoing expendable receipts for FY 2020, for the purposes of payments from the Utah Transit Authority to draw down federal Medicaid funds for transportation costs.
CF4		Authorize an increase of \$2,444,500 ongoing transfers for FY 2020, from sales tax revenue directed to the Department of Health in accordance with Proposition 3 Medicaid expansion, starting on April 1, 2019, which would be transferred to the division for provider rate increases for the Utah State Developmental Center and the Home and Community-Based Services Waivers.
CF5		Authorize a reappropriation of funds to Executive Director Operations to centralize contracting and monitoring efforts: (\$869,100) ongoing General Fund and \$869,100 ongoing transfers in FY 2020. Human Services accounted for this program as transfers in FY 2019 and in S.B. 7; this action would move the General Fund instead.
CF6		Transfer \$1,421,300 ongoing General Fund for the Transition Program beginning in FY 2020 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).
CF7		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, 2019 regarding the implementation and status of increasing salaries for direct care workers.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Nonlapsing Intent Language</b>		
CF8	SB 7	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 2020 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, to provide increases to providers for direct care staff salaries, and for facility repairs, maintenance, and improvements. The Legislature further intends DSPD report to the Office of the Legislative Fiscal Analyst by October 15, 2020 on the use of these nonlapsing funds.
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with underlines and <del>strikeouts</del>)</b>		
CF9	SB 7	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 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 contract (Target = 100%), and (3) <u>Percent of individuals who report that their supports and services help them lead a good life (National Core Indicators In-Person Survey) (Target=100%)</u> by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CF10	SB 7	The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center <del>and</del> <u>Long-Term Sustainability</u> Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CF11	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CF12	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CF13	SB 7	The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Patient Account: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>CG</b>		<b>Human Services - Substance Abuse and Mental Health and Associated Funds</b>
<b>Budget Motions (General)</b>		
CG1		Authorize the federal funds for FY 2019 and FY 2020 listed in the brief "Federal Funds - Department of Human Services," for the Division of Substance Abuse and Mental Health only.
CG2		Authorize an increase of \$1,075,600 one-time dedicated credits for FY 2019, for the purposes of increased Medicare collections at the Utah State Hospital. Authorize an increase of \$878,500 ongoing dedicated credits for FY 2020, for the purposes of increased Medicare collections at the Utah State Hospital.
CG3		Authorize an increase of \$153,600 ongoing transfers for FY 2020, from sales tax revenue directed to the Department of Health in accordance with Proposition 3 Medicaid expansion, starting on April 1, 2019, which would be transferred to the division for provider rate increases at the Utah State Hospital.
CG4		To account for estimated savings related to Proposition 3, transfer \$2,800,000 one-time General Fund in FY 2019 and \$5,076,600 ongoing General Fund beginning in FY 2020 from the Division of Substance Abuse and Mental Health to the Medicaid Expansion Fund, and increase the Department of Health's spending authority from the Medicaid Expansion Fund for the Medicaid Services line item by the same amounts.
CG5		Authorize a reappropriation of funds to Executive Director Operations to centralize contracting and monitoring efforts: (\$124,100) ongoing General Fund and \$124,100 ongoing transfers in FY 2020. Human Services accounted for this program as transfers in FY 2019 and in S.B. 7; this action would move the General Fund instead.
CG6	SB 7	Transfer \$500,000 one-time General Fund in FY 2019 and \$500,000 ongoing General Fund in FY 2020, which was removed from the State Board of Education, to the Division of Substance Abuse and Mental Health to facilitate disbursement of grants to Higher Education institutions as directed in HB. 370 (2018 G.S.).
<b>Nonlapsing Intent Language</b>		
CG7	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 of appropriations provided in Item 42, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2019. 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 2.4% of the \$124,587,900 for this fund type for this program area.)

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
CG8	SB 7	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 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 = 60%), (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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CG9	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
CG10	SB 7	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 <u>1</u> , 2019 to the Social Services Appropriations Subcommittee.
<b>DA</b>		<b>Workforce Services</b>
<b>Budget Motions (General)</b>		
DA1		The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by May 3, 2019 on the status of all recommendations from the Office of the State Auditor's June 2018 Single Audit Management Letter.
DA2		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 31st of that same year.
DA3		Authorize the fees listed in the brief "Fees in the Department of Workforce Services" for the entire department.
DA4		The Legislature intends that the Office of Recovery Services and the Department of Workforce Services report on the training pilot program for non-custodial parents, including 1) percent who find employment, 2) number of days between hire date and first child support payment, 3) average starting wage and number of hours per week, and 4) return on investment of dollars invested and amount of child support payments collected, including where dollars were remitted to, over a one year period. The Legislature further intends that these agencies 5) identify any opportunities to draw down additional federal dollars or allocate existing TANF dollars for employment programs for non-custodial parents, 6) provide any evidence of cost-effectiveness from programs in other states, 7) discuss whether new programs should be developed in Utah, and report this information to the Office of the Legislative Fiscal Analyst by January 24, 2020.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>DB</b>		<b>Workforce Services - Administration</b>
<b>Budget Motions (General)</b>		
DB1		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. <i>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.</i>
DB2		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Administration line item only.
DB3		Authorize the use of \$600,000 General Fund from NBAA DWS State Office of Rehabilitation as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020 to cover the direct and allocated costs incurred in this line item that are attributable to USOR in accordance with the approved cost allocation plan.
DB4		Authorize the use of \$64,100 one-time in FY 2020 from the Special Administrative Expense Account (Fund 1281) for administrative costs.
DB5		Authorize the use of \$5,000 from the Olene Walker Housing Trust Fund - Fed Home Income (Fund 5426) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DB6		Authorize the use of \$5,000 from the Olene Walker Housing Trust Fund - Housing Loan Fund (Fund 5432) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DB7		Authorize the use of \$5,000 from the Olene Walker Housing Trust Fund - Low-Income Housing (Fund 5438) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DB8		Authorize the use of \$20,000 from the Homeless to Housing Reform Restricted Account (Fund 1287) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DB9		Authorize the use of \$5,000 from the Olene Walker Housing Trust Fund - Housing Opportunities for Low Income Households Fund (Fund 5452) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DB10		Authorize the use of \$700 from the Olene Walker Housing Trust Fund - Low-Income Housing - Program Income (Fund 5441) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DB11		Authorize the use of \$2,500 from the Qualified Emergency Food Agencies Fund (Fund 2151) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DB12		Authorize the use of \$77,000 one-time in FY 2020 from the Unemployment Compensation Fund (Fund 5110) for administration costs related to Unemployment Insurance modernization.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Nonlapsing Intent Language</b>		
DB13	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided in Item 43 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Administration line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time projects, and one-time studies. <i>Note: The requested nonlapsing authority represents 5.9% of the \$3,367,400 for this fund type for this line item.</i>
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
DB14	SB 7	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Administration line item, whose mission is to "be the best-managed State Agency in Utah": 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 December 1, 2019 to the Social Services Appropriations Subcommittee.
<b>DC Workforce Services - General Assistance</b>		
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
DC1	SB 7	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 "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": (1) positive closure rate (SSI achievement or closed with earnings) (Target = 50% <del>58%</del> ), (2) General Assistance average monthly customers served (Target = <del>950</del> <u>730</u> ), and (3) internal review compliance accuracy (Target = <del>80%</del> <u>90%</u> ) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
<b>DD Workforce Services - Housing and Community Development</b>		
<b>Budget Motions (General)</b>		
DD1		The Legislature authorizes the State Division of Finance to transfer the fiscal year 2019 beginning balances totaling \$121,711 for private activity bonds from the Governor's Office of Economic Development - Business Development line item to the Department of Workforce Services - Housing and Community Development Division line item. The Legislature intends that the approved fee schedule for fiscal year 2019 for private activity bonds at the Governor's Office of Economic Development be transferred to the Department of Workforce Services. These provisions are related to the transfer of private activity bonds from the Governor's Office of Economic Development to the Department of Workforce Services as authorized in chapter 182, Laws of Utah 2018.
DD2		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Housing and Community Development line item only.
DD3		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Olene Walker Housing Loan Funds (5426 and 5452) only.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
DD4		Authorize the use of \$500,000 from the Olene Walker Housing Trust Fund - Fed Home Income (Fund 5426) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DD5		Authorize the use of \$500,000 from the Olene Walker Housing Trust Fund - Housing Loan Fund (Fund 5432) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DD6		Authorize the use of \$500,000 from the Olene Walker Housing Trust Fund - Low-Income Housing (Fund 5438) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DD7		Authorize the use of \$500,000 from the Olene Walker Housing Trust Fund - Housing Opportunities for Low Income Households Fund (Fund 5452) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DD8		Authorize the use of \$60,500 from the Navajo Revitalization Fund (Fund 2115) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DD9		Authorize the use of \$23,500 from the Uintah Basin Revitalization Fund (Fund 2135) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DD10		Authorize the use of \$37,000 from the Qualified Emergency Food Agencies Fund (Fund 2151) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DD11		Authorize the use of \$5,500,000 ongoing in FY 2020 from the Homeless Shelter Cities Mitigation Restricted Account which will allow certain municipalities with homeless shelters to obtain Homeless Shelter Cities Mitigation Restricted Account funds to employ and equip additional personnel to provide public safety services and to pay for programs to mitigate the impact of the homeless shelters in accordance with Chapter 312 Laws of Utah 2018.
DD12		The Legislature authorizes the State Division of Finance to transfer \$1,121,058 (plus applicable interest earned on that amount from August 2, 2013 to the time the transfer is made) from the Uintah Basin Revitalization Fund (Fund 2135) to the Navajo Revitalization Fund (Fund 2115) to correct an accounting error which occurred in fiscal year 2014. Outlays and expenditures from the fund to which the money is transferred may be made without further legislative action.
DD13		The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by May 3, 2019 on the status of all recommendations from the Office of the Legislative Auditor General's Performance Audit of Utah's Homeless Services.
DD14		Approve the prioritized list of Homeless Shelter Cities Mitigation Program grant requests, including the recommended grant amount for each grant-eligible entity, as submitted to the Social Services Appropriations Subcommittee by the State Homeless Coordinating Committee in accordance with Chapter 312 Laws of Utah 2018.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
DD15		The Social Services Appropriations Subcommittee approves that the following intent language be included in the New Year Supplemental Appropriations Act: "The Legislature intends that the prioritized list of Homeless Shelter Cities Mitigation Program grant requests, including the recommended grant amount for each grant-eligible entity, be approved as submitted to the Social Services Appropriations Subcommittee by the State Homeless Coordinating Committee in accordance with Chapter 312 Laws of Utah 2018."
<b>Nonlapsing Intent Language</b>		
DD16	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$4,755,400 of appropriations provided in Item 46 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to use by the Housing and Community Development Division and the State Homeless Coordinating Committee to award contracts related to designing, building, creating, renovating, or operating a facility. <i>Note: The requested nonlapsing authority represents 41.9% of the \$11,360,900 for this fund type for this line item .</i>
DD17	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$850,000 of appropriations provided in Item 46 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time studies, one-time projects or programs, and weatherization projects completed by local government entities. <i>Note: The requested nonlapsing authority represents 26.6% of the \$3,193,000 for this fund type for this line item.</i>
DD18	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$500,000 of appropriations provided in Item 65 of Chapter 362 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time projects or programs which provide or address services for homeless individuals and families. <i>Note: The requested nonlapsing authority represents 15.7% of the \$3,193,000 for this fund type for this line item.</i>
DD19	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$500,000 of appropriations provided in Item 211 of Chapter 463 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time projects or programs which provide health and wellness services for homeless individuals and families. <i>Note: The requested nonlapsing authority represents 15.7% of the \$3,193,000 for this fund type for this line item.</i>

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
DD20	SB 7	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 "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": (1) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = <del>35,000</del> <u>28,000</u> households), (2) Weatherization Assistance - number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 530 homes), and (3) Homelessness Programs - reduce the average length of stay in Emergency Shelters (Target 10%) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DD21	SB 7	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund, whose mission is "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": number of individuals trained each year (Target => <del>206</del> ) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DD22	SB 7	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund, whose mission is "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": 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 <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DD23	SB 7	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 to "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": (1) housing units preserved or created (Target = <del>800-882</del> ), (2) construction jobs preserved or created (Target = <del>1,200</del> <u>2,293</u> ), and (3) leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = <del>9-1-15:1</del> ) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
DD24	SB 7	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> "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": (1) new receipts invested in communities annually (Target = 100%), (2) <del>support the Rural Planning Group</del> <u>The Community Impact Board funds the Regional Planning Program and community development specialists, who provide technical assistance, prepare tools, guides, and resources to ensure communities meet compliance with land use planning regulations</u> (Target = <del>completing 10 community plans</del> <u>24 communities assisted</u> ), and (3) <del>Provide information to board 2 weeks prior to monthly meetings</del> (Target = <del>at least three times per year</del> ) <u>Maintain a minimum ratio of loan-to-grant funding for CIB projects (Target: At least 45% of loans to 55% grants) by October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DD25	SB 7	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Qualified Emergency Food Agencies Fund, whose mission is "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": <del>Total pounds of food distributed by qualified agencies (target = 42 million pounds)</del> (1) <u>The number of households served by QEFAF agencies (Target: 50,000)</u> and (2) <u>Percent of QEFAF program funds obligated to QEFAF agencies (Target: 100% of funds obligated)</u> by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DD26	SB 7	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> "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</u> ( <del>that</del> <del>this is completed quarterly</del> ) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DD27	SB 7	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> ": <u>Minimize loan losses (Target &lt; 3%) by October 1, 2019</u> to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
DD28	SB 7	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund, whose mission is "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": 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 <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
<b>DE</b>		<b>Workforce Services - Nutrition Assistance- SNAP</b>
<b>Budget Motions (General)</b>		
DE1		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Nutrition Assistance line item only.
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with underlines and <del>strikeouts</del>)</b>		
DE2	SB 7	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 "provide accurate and timely Supplemental Nutrition Assistance Program (SNAP) benefits to eligible low-income individuals and families": (1) Federal SNAP Quality Control Accuracy - Actives (Target= 97%), (2) Food Stamps - Certification Timeliness (Target = 95%), and (3) Food Stamps - Certification Days to Decision (Target = 12 days) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
<b>DF</b>		<b>Workforce Services - Office of Child Care</b>
<b>Budget Motions (General)</b>		
DF1		Move \$202,600 General Fund, \$2,002,700 federal funds, and \$279,900 transfers one-time in FY 2019 and \$202,600 General Fund ongoing in FY 2020 from the Department of Workforce Services' Office of Child Care (NCAA) line item to the Operations and Policy (NJBA) line item. This consolidates the Office of Child Care into the Operations and Policy line item within the Workforce Development (NJD) program.
DF2		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services" for the Office of Child Care line item only. If legislative action consolidates the Office of Child Care line item with the Operations & Policy line item, the federal funds authorization for the Office of Child Care line item applies to the federal funds amounts moved from the Office of Child Care line item to the Operations & Policy line item.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Nonlapsing Intent Language</b>		
DF3	SB 7	Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided in Item 48 of Chapter 9 Laws of Utah 2018 and Item 2 of Chapter 358 Laws of Utah 2018, the Department of Workforce Services' Office of Child Care line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time projects and one-time costs associated with client services. <i>Note: The requested nonlapsing authority represents 98.7% of the \$202,600 for this fund type for this line item.</i>
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
DF4	SB 7	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 "increase access to high-quality preschool programs for qualifying children, including children who are low income or experiencing intergenerational poverty": (1) Child Development Associate Credential (CDA) ( <u>Target = 300 people successfully obtaining CDA</u> ), <del>No target at present. First year would help establish a benchmark moving forward,</del> (2) High Quality School Readiness expansion (HQSR-E) grants ( <u>Target = 35 number of eligible children served through expansion grants annually</u> ), <del>No target at present. The first year would help establish a benchmark moving forward,</del> and (3) Intergenerational Poverty (IGP) scholarships ( <u>Target = (i) 10% of those who are eligible return scholarship application, # of scholarships issued to eligible 4 year olds; and (ii) 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 by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.</del>
DF5	SB 7	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund, whose mission is to "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": report on activities or projects paid for by the fund in the prior fiscal year by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
<b>DG</b>		<b>Workforce Services - Operation Rio Grande</b>
<b>Nonlapsing Intent Language</b>		
DG1	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$2,000,000 of appropriations provided in Item 66 of Chapter 397 Laws of Utah 2018, for the Department of Workforce Services' Operation Rio Grande line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to law enforcement, adjudication, corrections, providing and addressing services for homeless individuals and families, and restoring Rio Grande Street to its original condition. <i>Note: The requested nonlapsing authority represents 19.3% of the \$10,368,000 for this fund type for this line item.</i>

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>DH</b>		<b>Workforce Services - Operations and Policy</b>
<b>Budget Motions (General)</b>		
DH1		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. <i>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.</i>
DH2		Authorize the use of \$1,250,000 General Fund from NBAA DWS State Office of Rehabilitation as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020 to cover the direct and allocated costs incurred in this line item that are attributable to USOR in accordance with the approved cost allocation plan.
DH3		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Operations & Policy line item only.
DH4		Authorize the use of \$2,371,500 one-time in FY 2020 from the Special Administrative Expense Account (SAEA) for job growth initiatives: Accelerated Credentialing to Employment (ACE) for Veterans (\$400,000), Talent Ready Utah (\$1,635,000), Project STRIVE (\$75,000), and associated administrative costs (\$261,500).
DH5		Move \$202,600 General Fund, \$2,002,700 federal funds, and \$279,900 transfers one-time in FY 2019 and \$202,600 General Fund ongoing in FY 2020 from the Department of Workforce Services' Office of Child Care (NCAA) line item to the Operations and Policy (NJBA) line item. This consolidates the Office of Child Care into the Operations and Policy line item within the Workforce Development (NJD) program.
DH6		Authorize the use of \$250,000 from the Permanent Community Impact Loan Fund (Fund 5285) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DH7		Authorize the use of \$2,000 from the Olene Walker Housing Trust Fund - Fed Home Income (Fund 5426) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DH8		Authorize the use of \$2,000 from the Olene Walker Housing Trust Fund - Housing Loan Fund (Fund 5432) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DH9		Authorize the use of \$2,000 from the Olene Walker Housing Trust Fund - Low-Income Housing (Fund 5438) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DH10		Authorize the use of \$38,000 from the Homeless to Housing Reform Restricted Account (Fund 1287) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DH11		Authorize the use of \$2,000 from the Olene Walker Housing Trust Fund - Housing Opportunities for Low Income Households Fund (Fund 5452) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
DH12		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Low-Income Housing- Program Income (Fund 5441) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DH13		Authorize the use of \$1,500 from the Navajo Revitalization Fund (Fund 2115) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DH14		Authorize the use of \$2,451,000 one-time in FY 2020 from the Unemployment Compensation Fund (Fund 5110) for Unemployment Insurance modernization and associated administrative costs.
DH15		The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by May 3, 2019 on the status of all recommendations from the Office of the Legislative Auditor General's Performance Audit of Utah's Temporary Assistance for Needy Families (TANF) Program.
DH16		Authorize the use of \$3,000,000 one-time in FY2020 from the School Readiness Restricted Account (Fund 1409) for repayment to investors in accordance with Chapter 389 Laws of Utah 2018.
<b>Budget Motions (Additional Action Needed)</b>		
DH16		Approve the following other fund increases in the Department of Workforce Services' Operations and Policy line item to account for Proposition 3 Medicaid expansion starting on April 1, 2019: transfers of \$854,800 in FY 2019 and \$4,178,100 ongoing in FY 2020.
<b>Nonlapsing Intent Language</b>		
DH17	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$500,000 of appropriations provided in Item 66 of Chapter 362 Laws of Utah 2018 for the Special Administrative Expense Account, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2019. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services. <i>Note: The requested nonlapsing authority represents 23.7% of the \$2,110,000 for this fund type for this line item.</i>
DH18	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of appropriations provided in Item 49 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time studies, one-time projects, one-time trainings, data import set-up, and implementation of VoIP. <i>Note: The requested nonlapsing authority represents 6.2% of the \$49,624,400 for this fund type for this line item.</i>
DH19	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$1,000,000 of appropriations provided in Section 3 of Chapter 232 Laws of Utah 2018, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to intergenerational poverty plan implementation. <i>Note: The requested nonlapsing authority represents 2.0% of the \$49,624,400 for this fund type for this line item.</i>

# Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
DH20		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 "meet the needs of our customers with responsive, respectful and accurate service": (1) labor exchange - total job placements (Target = <u>30,000</u> 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 <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DH21		<u>The Legislature intends that the Department of Workforce Services report on the following performance measure for the Operations and Policy line item, whose mission is to "meet the needs of our customers with responsive, respectful, and accurate service": (1) Utah Data Research Center- provision of statutory reports related to the center's research priorities for the year, research completed the previous year, and ongoing research priority list by December 1, 2019 to the Social Services Appropriations Subcommittee.</u>
<b>DI</b>		<b>Workforce Services - Utah State Office of Rehabilitation</b>
<b>Budget Motions (General)</b>		
DI1		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.
DI2		Authorize a decrease in authorized use of \$1,900,000 General Fund from NBAA DWS State Office of Rehabilitation as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020 to cover the direct and allocated costs incurred in the Administration (\$600,000), Operations and Policy (\$1,250,000), and Unemployment Insurance (\$50,000) line items that are attributable to USOR in accordance with the approved cost allocation plan.
DI3		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the State Office of Rehabilitation line item only.
DI4		Authorize an increase of \$75,400 one-time dedicated credits for FY 2019 and an increase of \$102,000 ongoing dedicated credits for FY 2020, for the purposes of increased anticipated fee utilization as well as anticipated increase in funding for the ICAN contract which is anticipated to be renewed during FY 2019.
DI5	SB 7	In accordance with Laws of Utah 2017, Chapter 457, Item 179, the Legislature intends that the current \$7,492,600 balance in the General Fund Restricted Office of Rehabilitation Transition Restricted Account (Fund 1288) be transferred to the Department of Workforce Services - State Office of Rehabilitation line item, and that any remaining balances at the time the Office of Rehabilitation Transition Restricted Account is closed be transferred to the same line item. The Legislature further intends that these funds not lapse at the end of FY 2019.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
DI6		Authorize the use of \$1,700 one-time in FY 2020 from the Special Administrative Expense Account (SAEA) for administrative costs associated with job growth initiatives.
DI7		Authorize the use of \$1,300 from the Permanent Community Impact Loan Fund (Fund 5285) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DI8		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Fed Home Income (Fund 5426) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DI9		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Housing Loan Fund (Fund 5432) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DI10		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Low-Income Housing (Fund 5438) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DI11		Authorize the use of \$500 from the Homeless to Housing Reform Restricted Account (Fund 1287) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DI12		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Housing Opportunities for Low Income Households Fund (Fund 5452) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DI13		Authorize the use of \$1,300 one-time in FY 2020 from the Unemployment Compensation Fund (Fund 5110) for administrative costs related to Unemployment Insurance modernization.
<b>Nonlapsing Intent Language</b>		
DI14	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$7,500,000 of appropriations provided in Item 88 of Chapter 476 Laws of Utah 2017 and Item 179 of Chapter 457 Laws of Utah 2017, for the Department of Workforce Services' State Office of Rehabilitation line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, including assistive technology devices and items for the low vision store; one-time studies; one-time projects; one-time projects associated with client services; and one-time projects to enhance or maintain State Office of Rehabilitation facilities and to facilitate co-location of personnel. <i>Note: The requested nonlapsing authority represents 31.8% of the \$23,604,200 for this fund type for this line item.</i>

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
D115		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 "empower clients and provide high quality services that promote independence and self-fulfillment through its programs": (1) Vocational Rehabilitation - <u>Percentage of all VR clients receiving services who are eligible or potentially eligible youth (ages 14-24)</u> <del>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% &gt;=39.8%),</del> (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 = <u>7,144-8,000</u> ) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
D116		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 "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": (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 <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
D117		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 "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": (1) Fund will be used to assist different business locations with purchasing upgraded equipment (Target = <u>8 12</u> ), (2) Fund will be used to assist different business locations with repairing and maintaining of equipment (Target = <u>25 28</u> ), 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 = <del>\$53,900</del> <u>\$70,000</u> yearly contribution amount) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
D118		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 "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": (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 <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>DJ</b>		<b>Workforce Services - Unemployment Insurance</b>
<b>Budget Motions (General)</b>		
DJ1		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.
DJ2		Authorize the use of \$50,000 General Fund from NBAA DWS State Office of Rehabilitation as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020 to cover the direct and allocated costs incurred in this line item that are attributable to USOR in accordance with the approved cost allocation plan.
DJ3		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Unemployment Insurance line item only.
DJ4		Authorize the federal funds for FY 2019 and FY 2020 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Unemployment Compensation Fund (Fund 5110) only.
DJ5		Authorize the use of \$812,700 one-time in FY 2020 from the Special Administrative Expense Account (SAEA) for administrative costs associated with job growth initiatives (\$200) and collection costs (\$812,500; NLA - Unemployment Insurance Administration).
DJ6		Authorize the use of \$670,700 one-time in FY 2020 from the Unemployment Insurance Compensation Fund for Unemployment Insurance System Modernization and associated administrative costs.
DJ7		Authorize the use of \$3,000 from the Permanent Community Impact Loan Fund (Fund 5285) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DJ8		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Fed Home Income (Fund 5426) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DJ9		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Housing Loan Fund (Fund 5432) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DJ10		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Low-Income Housing (Fund 5438) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DJ11		Authorize the use of \$1,000 from the Homeless to Housing Reform Restricted Account (Fund 1287) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.
DJ12		Authorize the use of \$1,000 from the Olene Walker Housing Trust Fund - Housing Opportunities for Low Income Households Fund (Fund 5452) as an adjustment for the cost allocation model one-time in FY 2019 and ongoing in FY 2020.

## Social Services Appropriations Subcommittee - Motions for Consideration

Ref #	Bill	I move to approve the following...
<b>Nonlapsing Intent Language</b>		
DJ13	SB 7	Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of appropriations provided in Item 52 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Unemployment Insurance line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software and one-time projects associated with client services. <i>Note: The requested nonlapsing authority represents 7.9% of the \$755,300 for this fund type for this line item.</i>
<b>Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and <del>strikeouts</del>)</b>		
DJ14	SB 7	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 "accurately assess eligibility for unemployment benefits and liability for employers in a timely manner": (1) percentage of new employer status determinations made within 90 days of the last day in the quarter in which the business became liable (Target => 95.5%), (2) percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 90%), and (3) percentage of Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 95%) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.
DJ15	SB 7	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund, whose mission is to "monitor the health of the Utah Unemployment Trust Fund within the context of statute and promote a fair and even playing field for employers": (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> ) <u>per the annual calculations defined in Utah Code,</u> (2) the average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate (Target => 1), and (3) contributory employers Unemployment Insurance contributions due paid timely (Target => 95%) by <u>October 1, 2019</u> to the Social Services Appropriations Subcommittee.