

Ref. #	Ongoing	Total Funds	Base Funding ¹	Building Block List ² Ongoing State Funds	Source	Alternative Funding Sources?
DA	\$ 21,463,700	\$ 68,290,000	\$ 3,610,000,000	<p>DOH & DHS - Medicaid and CHIP Caseload, Inflation and Program Changes - The following areas create costs for the state in Medicaid: (1) caseload - an unfavorable federal match rate change of 1.60% and (2) inflationary changes - 1% projected increase in accountable care organization contract rates starting in July 2019 and increases in payments to the federal government (Clawback). A related one-time offset is in item AZ.</p> <p>How to Measure Success? Sufficient funding to cover growth and other changes to Medicaid as authorized by the Legislature.</p>	https://le.utah.gov/information/2019/pdf/0000153.pdf	(1) Provider assessments. (2) Have hospital assessment pay proportion of the increase based on current contribution levels.
DB	\$ 12,363,000	\$39,408,500	\$ -	<p>DOH, DHS & DWS - Disability Services: New Limited Supports Waiver - Utah's existing Medicaid Home and Community-Based Services Waiver program serves 6,100 individuals and has a waiting list of 3,100. The new waiver, if approved by the federal government, would provide a limited array of services to 2,000 individuals who are currently on the waiting list. The specific services are to be determined but would be limited to in-home supports; allocations for each individual would be capped. Those with higher needs could eventually move to the existing waiver for more comprehensive services. This request includes a one-time reduction because it would take time to bring new individuals into services. The request includes General Fund amounts of: \$4,238,000 for DOH, \$8,034,000 for DHS, and \$91,000 for DWS. A related one-time offset is in item B.</p> <p>How to measure success? DHS: (1) Percent of adults who report that services and supports help them live a good life (Target = 100%), (2) Percent of the fiscal year that people receive services when transitioning from the waiting list (Target = 50% of twelve full months July-June in the initial year of funding), and (3) Reduction in the rate of increase of emergency cases brought into Community Supports Waiver (Target = 3 percentage points); DWS: Eligibility Services - internal review compliance accuracy (Target = 95%)</p>	Gov.	

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DC	\$ 7,324,000	\$ 23,302,600	\$ 1,421,300	<p>DOH & DHS - Disability Services: Transition 250 Intermediate Care Facility Residents to the Community by FY 2024 - This request would fund services through the Medicaid Home and Community-Based Services Waiver program for individuals currently residing in Intermediate Care Facilities (ICFs) who wish to move to non-institutional settings. This request includes a one-time reduction because the agencies estimate only 150 individuals would transition in the first year. The request includes General Fund amounts of: (\$1,441,000) for DOH and \$8,765,000 for DHS. A related one-time offset is in item C.</p> <p>How to measure success? Percent of the fiscal year that 150 people receive services when transitioning from an ICF (Target = 84% of twelve full months July-June in the initial year of funding).</p>	Gov.	
DD	\$ 45,000,000	\$ 1,330,000,000	\$ 3,610,000,000	<p>DOH, DHS & DWS - Proposition 3 Full Medicaid Expansion - Proposition 3 passed by Utah voters provides full Medicaid expansion effective April 1, 2019. The cost listed here is the ongoing cost estimated beginning in FY 2023 for newly eligibles and more currently eligibles signing up for Medicaid coverage. Additional costs to the State are forecasted to begin in FY 2021 at \$10 million. A related one-time offset is in item Z.</p> <p>How to measure success? Individuals can begin to enroll in the program on April 1, 2019.</p>	Gov.	(1) Provider assessments. (2) Some other states have obtained a waiver and not offered non-emergency medical transportation to the expansion population to reduce costs.

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DE	\$ 1,500,000	\$ 3,136,300	\$ -	<p>DOH & DHS - Mental Health Crisis Receiving Centers - This request would fund two 23-hour mental health crisis receiving centers: one in Davis County and one in Utah County. The centers would each serve about 60 clients monthly. A similar program at the University Neuropsychiatric Institute served 120 clients monthly from FY 2012 to FY 2018 at a cost of \$1.7 million annually.</p> <p>How to Measure Success? (1) Total number of individuals served annually (Target = 1,200), (2) Total number of individuals diverted from higher levels of care (referrals) (Target = 900), 3) Total number of individuals placed/discharged to lower levels of care (discharges) (Target = 900)</p>	Gov.	(1) County funds (2) Partial coverage with Medicaid expansion (3) Federal block grants
EA	\$ 130,000	\$ 130,000	\$ 570,000	<p>DOH - Intervention to Address Rising Rates of Gonorrhea - \$45,500 funding for 1/2 full-time employee to conduct public health outreach to address gonorrhea (sexually transmitted disease) rates in Utah which have increased per 100,000 people from 9.8 in 2011 to 81.2 in 2018. The State laboratory will also receive \$84,500 for ongoing testing. Tests will be provided free of charge to individuals. https://www.cdc.gov/std/stats17/tables/13.htm ranks Utah 43rd highest of 50 states for incidence of gonorrhea in 2017.</p> <p>How to Measure Success? Decrease incidence of gonorrhea among men who have sex with men by 10% by 2021.</p>	Gov.	(1) Charge up to the normal \$23 laboratory fee for the testing. (2) Use Preventive Health and Health Services federal block grant which increased \$132,900 or 9% over FFY 2018

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EB	\$ 105,800	\$ 105,800	\$ 1,510,000	<p>DOH - Quicker Completion of Tests for Drug-facilitated Sexual Assault - 1/2 full-time employee to test 750 more blood and urines samples connected with cases with suspected drug facilitated sexual assault. The department believes that this funding will take the percent of law enforcement tests completed within 45 days from 92% to 95% by July 2020 and also add 50 more drugs that can be tested for. Public Safety as per UCA 76-5-603 set a 30 day timeline for cases with a threat to public safety and 60 days for cases with upcoming court dates for tests that run through the Public Safety crime lab. A related request for one-time funds is in item AB.</p> <p>How to Measure Success? 95% of all law enforcement casework (DUI + drug facilitated sexual assault testing) reported within 45 days</p>	Gov.	Public Safety in FY 2018 paid about 11% of its DNA testing costs via \$150 fines from criminals. This would require a statutory change for Health.
EC	\$ 500,000	\$ 500,000	\$ 2,137,500	<p>DOH - Funding to Local Health Departments for Compliance with State Standards - Some increased funding to each of the state's 13 local health departments to comply with state standards (see https://rules.utah.gov/publicat/code/r380/r380-040.htm) for public health. The last increase in state funding was 0.7% or \$15,100 in FY 2014.</p> <p>How to Measure Success? Build and maintain a competent epidemiological workforce (Done/Not Done).</p>	Gov.	Utah's 29 counties may tax property to support local health departments. 16 counties do and the lowest rate is \$4.70 per \$100,000. If the other 13 counties taxed at that rate it would generate \$3.7 million.

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ED	\$ 300,000	\$ 502,500	\$ 5,000	<p>DOH - Loan Repayment Incentives for 7 Medical Providers in Underserved Areas - Funding for seven medical providers to serve for two years in underserved areas. There are matching federal funds available annually for four years up to \$202,500. A related one-time offset is in item AX.</p> <p>How to Measure Success? Serve an additional 5,500 uninsured and 2,500 underserved individuals.</p>	Gov.	Ask for a match from organizations where providers will be working.
EE	\$ 191,600	\$ 191,600	\$ 100,000	<p>DOH - Help 24 More Children With Hearing Aids - In FY 2018 there were 11 children under age six on a waiting list to receive help paying for hearing aids. In FY 2018 funds ran out in month eight. This funding will provide an additional 24 children with hearing aids and provide all currently-served children with hearing aids in both ears rather than just one currently. Based on 2017 data, the department believes this would fund all 58 children born each year that would qualify for services. Any approved increase also authorizes an equal increase in restricted account spending authority to use the newly approved funds.</p> <p>How to Measure Success? All children fit with traditional hearing aids will have real-ear measurements indicative of maximum audibility for their hearing loss to the spectrum of speech.</p> <p>Additional Alternative Funding Sources: (4) Funding qualifies for federal Maternal and Child Health Block Grant, the department already plans increases of \$95,000 in FFY 20 over FFY 18 for spending on material and child health as well as early hearing detection.</p>	Gov.	(1) Apply to the Schools for the Deaf and Blind Donation Fund (ended FY 2018 with \$1.0 million). (2) Increase the hearing test fee for newborns. (\$2 increase generates \$100,000). (3) Establish a sliding fee scale to assess families some of the cost.

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EF	\$ 2,503,900	\$ 7,970,000	\$ 1,090,000,000	<p>DOH - Medicaid Managed Care Additional 2.0% Reimbursement Rate Increase - Provide Medicaid accountable care organizations an additional rate increase of 2.0% (3.0% total if fund "Medicaid Caseload, Inflation and Program Changes" Item DA). The fiscal analyst estimates medical inflation for FY 2020 at 3.5%.</p> <p>How to Measure Success? The increase is included in the pool for the actuarial rate setting process.</p>	Gov.	Provider assessments.
EG	\$ 2,419,000	\$ 7,696,000	\$ 88,000,000	<p>DOH - Quality Improvement Incentives for Intermediate Care Facilities (ICF-IDs) - This funding maintains the same amount of funding as a whole for ICF-IDs that they were receiving prior to moving more clients to community-based services if item #DC gets funded. The ongoing funding is the estimated need for FY 2024. This funding will provide approximately 17 quality improvement projects for the State's 17 private intermediate care facilities in the State. \$200,000 in recent funding for this purpose in the current fiscal year has funded the establishment of quality improvement plans. A related one-time offset is in item AY.</p> <p>How to Measure Success? ICF-IDs will be required to conduct a client/family experience and satisfaction survey on a semi-annual basis and implement quality improvement action plans to address any items that fall below 80 percent.</p>	Gov.	(1) Increase the assessment on the ICF-IDs from 4.9% up to a max of 6% for \$423,000 more revenue. (2) Fund at FY 2021 estimated level of \$1.7 million.

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EH	\$ 483,300	\$ 1,537,700	\$ 72,000,000	<p>DOH - Porcelain Crown Dental Coverage for Medicaid Clients - Health: "The new funding would allow Medicaid to cover porcelain-fused crowns for children, blind, disabled or pregnant members on permanent teeth." These populations are forecasted at around 230,000 for FY 2020. As of January 2019 Managed dental care plans provide services to about 90% of Medicaid clients.</p> <p>How to Measure Success? Increase in the number of crowns not needing repair.</p>	Gov.	University of Utah School of Dentistry committed to paying the state match for 10% of these clients, the school's proportional match would be \$48,000, which could reduce General Fund 1:1.
EI	\$ 80,000	\$ 160,000	\$ 615,000	<p>DOH - Asthma Home-based Case Management for 70 Medicaid Children - Funding for two local health departments to hire 1 employee to serve annually a total of 70 Medicaid clients who have uncontrolled asthma and live in rural or frontier counties. These services would be in some of Utah's 16 counties that have no case management via Medicaid's contracted accountable care organizations. https://www.ncbi.nlm.nih.gov/pmc/articles/PMC5117439/ reports a similar effort in Arkansas generating a \$6.35 return on investment realized after three years of program operation.</p> <p>How to Measure Success? Percent of those who (1) went from uncontrolled to well-controlled asthma (baseline 78%; target 82%) and (2) had reduced asthma-related emergency department visits (baseline 88%; target 91%). (3) Percent of those who reported being "very satisfied" (baseline 90%; target 93%).</p>	Gov.	(1) Redirect the \$515,600 estimated for FY 2020 in federal funds asthma already for two local health departments in Utah and Salt Lake Counties to rural or frontier counties. (2) If the program is supposed to reduce medical costs, then fund it via internal transfer from Medicaid services.

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EJ	\$ 10,000	\$ 10,000	\$ 1,510,000	<p>DOH - State Laboratory Certification - The department regularly audits laboratories in the state to ensure test accuracy and compliance with certain standards. The state-run laboratory's environmental chemistry division is not subject to any outside certification. This funding would pay for an outside group to regularly audit the state's environmental chemistry laboratory 77 testing procedures for accuracy. The Department of Health polled other state laboratories and 6 of the 27 respondents indicated that they are certified. A related request for one-time funds is in item AD.</p> <p>How to Measure Success? Maintaining certification at three year intervals.</p>	Analysis of UCA 36-12-13(2)(b)	A 5% increase to all fees for tests that would be audited would generate \$10,000.
EK	\$ 821,000	\$ 2,723,200	\$ 350,000	<p>DOH - Increase Physical and Outpatient Therapy Medicaid Rates - Fund a 266% increase in physical and outpatient therapy rates and increased utilization as well as changing the reimbursement method to mirror Medicare and private reimbursement methodologies. Health: "Physical Therapists in the state of Utah receive the lowest reimbursement for the care of Medicaid patients in the Western United States. The Utah Medicaid Treatment rate for Physical Therapy has been relatively flat for the past 35 years. During the past 20 years the Physical Therapy treatment rate has been adjusted 2 times. In 2004 the rate was increased to \$20.06 and in 2008 it was raised by \$0.82 to \$20.88 where it has remained."</p> <p>How to Measure Success? Increase the provider rates effective July 01, 2019.</p>	services	(1) Fund only 14% for the fee-for-service population since accountable care organizations set their rates for 86% of clients. (2) Provider assessment

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FA	\$ 366,400	\$ 366,400	\$ 3,337,600	<p>DHS - Adult Protective Services Staff - Adult Protective Services (APS) investigates claims of abuse, neglect, or exploitation regarding adults over age 65 and those 18-64 with mental or physical impairments. From FY 2015 to FY 2018, cases increased 24% and turnover averaged 16%. This request would fund 5 FTEs: 3 caseworkers, 1 intake specialist, and 1 program manager. APS states that this funding would reduce caseloads and staff turnover, and close 1,400 more cases.</p> <p>How to Measure Success? (1) Percent of Protective Needs Resolved Positively (Target = 95%), (2) Number of cases closed per investigator (Target = 245), and (3) Investigator turnover rate (Target = 18%).</p>	Gov.	
FB	\$ 79,300	\$ 130,000	\$ 855,700	<p>DHS - Office of Public Guardian Staff - The Office of Public Guardian (OPG) provides guardianship and conservatorship services to mentally incapacitated individuals. This request would: (1) provide an additional FTE guardian and serve 23 additional individuals, (2) fund the rate paid to a new contractor (\$100/client/month), and (3) pay for legal expenses that were previously covered by Executive Director Operations but were not transferred to the office in FY 2017.</p> <p>How to Measure Success? Percent of guardianship cases that are emergencies (Target = 60%).</p>	Gov.	

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FC	\$ 3,800,000	\$ 12,090,400	\$ 319,391,100	<p>DHS - Disability Services: Additional Needs and Youth Aging Out - Individuals participating in the Medicaid Home and Community-Based Services Waiver program are entitled to "basic health and safety needs," and needs usually increase over time. This request includes funding for youth with disabilities that have been in the custody of Juvenile Justice Services or Child and Family Services and have aged out of those programs. The request consists of: \$2,466,000 for additional needs and \$1,334,000 for youth who will age into services. A related one-time offset is in item BC.</p> <p>How to Measure Success? (1) Percent of adults who report that services and supports help them live a good life (Target = 100%), (2) Among children living at home, percent of respondents who report that their child's services and supports help them live a good life (Target = 100%), (3) Among adults living at home, percent of respondents who report that their family member's services and supports help them live a good life (Target = 100%), and (4) Among adults living in residential settings, percent of respondents who report that their family member's services and supports help them live a good life (Target = 100%)</p>	Gov.	

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FD	\$ 1,000,000	\$ 3,181,700	\$ 319,391,100	<p>DHS - Disability Services: Waiting List - The Medicaid Home and Community-Based Services Waiver program serves 6,100 individuals and has a waiting list of 3,100. The requested \$1 million would bring approximately 148 individuals (5% of the list) into services. Per statute, 85% of new funding must go to individuals with the most critical needs and 15% must go to individuals currently needing respite services only.</p> <p>How to Measure Success? (1) Percent of adults who report that services and supports help them live a good life (Target = 100%), (2) Among children living at home, percent of respondents who report that their child's services and supports help them live a good life (Target = 100%), (3) Among adults living at home, percent of respondents who report that their family member's services and supports help them live a good life (Target = 100%), and (4) Among adults living in residential settings, percent of respondents who report that their family member's services and supports help them live a good life (Target = 100%)</p>	Gov.	
FE	\$ 1,200,000	\$ 3,818,000	\$ 57,192,900	<p>DHS - Disability Services: Community-Based Employment - By participating in the Medicaid Home and Community-Based Services Waiver program, the State must comply with federal requirements, including transitioning individuals participating in congregate day programs to employment in integrated community settings by 2022. Employment settings are more expensive, at least initially, due to the need to identify an appropriate setting and provide more skilled support with smaller staffing ratios. The request would transition 15% of individuals in services to employment settings and is part of a 3-year plan.</p> <p>How to Measure Success? (1) Percent of individuals employed in the community (Target = 30%), (2) Average hourly wage (Target = \$7.25), and (3) Average hours worked per week (Target = 20 hrs).</p>	Gov.	

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FF	\$ 4,047,000	\$ 12,876,200	\$ -	<p>DHS - Disability Services: Add Nursing Services Benefits - This request would provide a new benefit for nursing services to individuals served by the existing Medicaid Home and Community-Based Services Waiver program. Although these individuals have access to home health benefits, DHS reports that some individuals need more frequent visits and support. About 5% of these benefits would serve individuals who move from Intermediate Care Facilities to the community and tend to have higher medical needs. A related one-time offset is in item BD.</p> <p>How to Measure Success? (1) Percent of adults who report that services and supports help them live a good life (Target = 100%) and (2) Percent of individuals who have inpatient hospitalizations (Target = 5.9%)</p>	Gov.	
FG	\$ 1,200,000	\$ 1,200,000	\$ -	<p>DHS - Operation Rio Grande: Sober Living - To continue support for Operation Rio Grande efforts to transition homeless individuals in downtown Salt Lake City into stable housing and employment, this funding would pay for housing for individuals in the later stages of substance use disorder treatment. Funding would be passed-through to Salt Lake County. Previous state funding for Operation Rio Grande-related sober living totaled \$1.2 million for November 2017 to June 2019. A related request for one-time funds in FY 2019 is in item BA.</p> <p>How to Measure Success? (1) Number of new individuals placed in sober living facilities (Target = 280) and (2) Percent of clients with positive random urinalysis tests while participating in voucher program (Target = 10%)</p>	Gov.	(1) County funds (2) Partial Medicaid reimbursement (3) Federal block grants

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FH	\$ 100,000	\$ 100,000	\$ -	<p>DHS - Operation Rio Grande: Substance Abuse and Mental Health Services - To continue support for Operation Rio Grande efforts, this request would provide funding for: (1) state seed for treatment services for Medicaid-eligible individuals, (2) services not covered by Medicaid, and (3) resource facilitation through the Assertive Community Outreach Team (ACOT) for treatment, housing, and recovery supports that were previously paid with a federal grant. A related request for one-time funds in FY 2019 is in item BB.</p> <p>How to Measure Success? (1) Number of unduplicated individuals served (Target = 40 monthly) and (2) Number of individuals housed (Target = 40 annually)</p>	Gov.	(1) County funds (2) Partial coverage with Medicaid expansion (3) Federal block grants
FI	\$ 150,000	\$ 150,000	\$ 1,500,000	<p>DHS - Safe and Healthy Schools: Public Education Liaison - This request is part of a \$32 million request to increase counseling and improve safety in K-12 schools. This funding would provide a new mental health specialist at the Division of Substance Abuse and Mental Health and facilitate the division working with K-12 schools and the Department of Public Safety on initiatives related to self-harm, school violence, and the SafeUT app.</p> <p>How to Measure Success? (1) Number of Office Disciplinary Referrals (Target = ?), (2) Percent of youth who have attempted suicide in the past 12 months (Target = 5%), and (3) Number of trainings for school-based mental health (Target = ?)</p>	Gov.	Federal block grants

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GA	\$ 2,000,000	\$ 2,000,000	\$ 3,920,700	<p>DWS - Affordable housing programs through the Olene Walker Housing Loan Fund - A related request for ongoing funds is in item GA. Funding to supply a range of housing options that meet rising demand sustainably. Projects will be determined through the normal Olene Walker Housing Loan Fund application process. Additionally, there is a committee bill for the 2019 legislative session that may include specific uses for the funds as recommended by the Commission on Housing Affordability.</p> <p>How to Measure Success? DWS will report on the number of affordable housing units developed.</p>	Gov.	
GB	\$ 900,000	\$ 900,000	\$ 917,400	<p>DWS - Homeless case management through Pamela Atkinson account - DWS: "This request will help meet the currently funded demand" for homeless case management services, which shortens homeless individuals' need to stay in an emergency shelter and increases their placement into superior housing options. "Demand has held fairly steady with a modest 2% increase year over year with approximately 13,500 individuals accessing services via emergency shelters in FY 2018." The prior option was for DWS to internally transfer the General Assistance beginning balance to cover the ongoing expense of case management for homeless populations. During the 2018 General Session, the Executive Appropriations Committee rejected this option. DWS supports attempting this option again this year.</p> <p>How to Measure Success? DWS will report on the average length of stay (throughput) in conjunction with positive exit rate (quality), with the goal of a 10% decrease in the average length of stay as a homeless service system while maintaining or improving positive housing exit rate.</p>	Gov.	Transfer of General Assistance beginning balance to cover part of cost (\$220,500); Emergency Solutions Grant funds

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GC	\$ 380,000	\$ 380,000	\$ -	<p>DWS - Dignity of Work programs for Operation Rio Grande - To increase employment opportunities and training for homeless individuals. These funds " will go towards employment case management for individuals, without dependents, who are experiencing the effects of homelessness in Salt Lake County. DWS employment counselors work with these individuals to help them become work ready and obtain employment... These case management activities will continue to be needed under the new resource center model that will be in place beginning in FY 2020."</p> <p>How to Measure Success? DWS will track the number of people who obtain and maintain employment for 30 days.</p>	Gov.	Special Administrative Expense Account funds
28	\$ 110,418,000	\$ 1,522,856,900	\$ 9,184,725,300	Total		
		\$ 104,193,000		Total State Funds Requested (Ongoing and One-time)		
(1) The Base Funding refers to ongoing FY 2020 funding from all sources for this program or purpose.						
(2) DOH = Department of Health, DHS = Department of Human Services, DWS = Department of Workforce Services						
For updated descriptions of funding requests, please visit https://le.utah.gov/lfa/cobi/cobi.html?cobild=5&tab=issuesTab&year=2019.						