

Ref. #	One-time	Total Funds	Base Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time State Funds	Source	Alternative Funding Sources?
AA	\$ 4,000,000	\$ 4,000,000	\$ -	<p><b>DOH - Medical Cannabis Implementation (FY 2019)</b> - Start up costs to implement public access for about 40,000 clients to medical cannabis as approved by Proposition 2 and H.B. 3001 from the 2018 third General Session. This money is for 4 FTEs and to set up the state electronic verification system to regulate medical cannabis access. Ongoing costs should be paid for with fees to program participants.</p> <p><b>How to Measure Success?</b> Implementation of an electronic verification system by no later than March 31, 2020.</p>	Gov.	Direct the Department of Health to repay the State via fees for start-up costs.
AB	\$ 455,800	\$ 455,800	\$ 1,510,000	<p><b>DOH - Quicker Completion of Tests for Drug-facilitated Sexual Assault (FY 2019)</b> - \$350,000 is for a new machine (mass spectrometer) to handle the increase in testing caseload. The new machine will allow for approximately 7,500 additional samples to be tested annually. 1/2 full-time employee starting as soon as possible with associated supplies to test 750 cases with suspected drug facilitated sexual assault (a case typically constitutes a minimum of 6 samples tested). A related request for ongoing funds is in item EB.</p> <p><b>How to Measure Success?</b> 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.

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AC	\$ 3,000,000	\$ 20,300,000	\$ 20,000,000	<p><b>DOH - Medicaid Management Information System Replacement Cost Overruns</b> - As of September 2018, the department did not anticipate needing more funds to complete the replacement of Medicaid's management information system used to process and pay medical claims. "The Department has estimated \$15.5 million in state funds would be required to complete the project." The department now estimates \$20.5 million continue activities into FY 2021 and reports the following changes to the financial estimate the cloud project needs a specific Utah capacity built by the vendor. The funding would be spent in FY 2020 and FY 2021.</p> <p><b>How to Measure Success?</b> (1) Percentage of deliverables submitted on time, (2) releases completed on time, (3) service level agreement metrics: average system response time, system availability, and Interface run times and failures.</p>	Gov.	<p>(1) Use some of the \$8.5 million balance in the Medicaid Restricted Account.</p> <p>(2) Authorize Medicaid via intent language to retain unspent funds at year end. In FY 2018 Medicaid did not spend \$11.3 million General Fund.</p>
AD	\$ 10,000	\$ 10,000	\$ 1,510,000	<p><b>DOH - State Laboratory Certification</b> - 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 very first audit costs an extra \$10,000. The Department of Health polled other state laboratories and 6 of the 27 respondents indicated that they are certified. A related request for ongoing funds is in item EJ.</p> <p><b>How to Measure Success?</b> Year one = certified/not certified by June 30 2020 for the initial certification.</p>	Analyst UCA 36-12-13(2)(b)	

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BA	\$ 716,100	\$ 716,100	\$ -	<p><b>DHS - Operation Rio Grande: Sober Living</b> - 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><b>How to Measure Success?</b> (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
BB	\$ 141,100	\$ 141,100	\$ -	<p><b>DHS - Operation Rio Grande: Substance Abuse and Mental Health Services</b> - 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><b>How to Measure Success?</b> (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

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CA	\$ 15,000,000	\$ 15,000,000	\$ 3,920,700	<p><b>DWS - Affordable housing programs through the Olene Walker Housing Loan Fund</b> - 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 (there is a committee bill for 2019 General Session that may include specific uses for the funds as recommended by the Commission on Housing Affordability).</p> <p><b>How to Measure Success?</b> DWS will report on the number of affordable housing units developed.</p>	Gov.	
CB	\$ 500,000	\$ 500,000	\$ 80,265,800	<p><b>DWS - Intergenerational poverty grants</b> - During GS 2018, the Legislature appropriated \$1 million to DWS, to grant to counties that develop county-level intergenerational poverty reduction plans. Grants were awarded to eight counties. This funding would allow DWS to award three to seven additional county grants for this program, depending on county class.</p> <p><b>How to Measure Success?</b> The DWS Annual Report will include a summary of the progress of the county intergenerational poverty grants.</p>	Gov.	
CC	\$ 500,000	\$ 500,000	\$ 50,055,600	<p><b>DWS - Assistive technology and equipment</b> - This funding will be used to purchase more assistive technology devices and services for the clients of the Independent Living Centers in Utah to increase the independence of persons with disabilities, with the goal of reducing the amount of assistance needed from other individuals or public assistance programs and allowing individuals to participate more fully and independently in all aspects of life. Additional funding will help meet the increased need for services and partially offset the increasing costs of medical devices.</p> <p><b>How to Measure Success?</b> This funding will fund 350 pieces of equipment and 305 individuals served.</p>	Gov.	

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9	\$ 24,323,000	\$ 41,623,000	\$ 157,262,100	<b>Total</b>		
		\$ 26,323,000		<b>Total State Funds Requested (Ongoing and One-time)</b>		
				<b>Offsets Automatically Approved by Action on Ongoing Requests, No Need to Prioritize</b>		
A	\$ (45,000,000)	\$ -	\$ 3,610,000,000	<b>DOH, DHS &amp; DWS - Proposition 3 Full Medicaid Expansion -</b> No ongoing funding is estimated to be needed until FY 2021 for the passage of Proposition 3 passed by Utah voters in November 2018. A related request for ongoing funds is in item DD.	Gov.	
B	\$ (6,225,000)	(\$19,573,000)	\$ -	<b>DOH, DHS &amp; DWS - Disability Services: New Limited Supports Waiver -</b> 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: (\$2,251,000) for DOH, (\$4,002,000) for DHS, and \$28,000 for DWS. A related request for ongoing funds is in item DB.	Gov.	

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C	\$ (3,735,000)	\$ (11,883,500)	\$ 1,421,300	<b>DOH &amp; DHS - Disability Services: Transition 250 Intermediate Care Facility Residents to the Community by FY 2024</b> - 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: \$574,000 for DOH and (\$4,309,000) for DHS. A related request for ongoing funds is in item DC.	Gov.	
AX	\$ (300,000)	\$ (300,000)	\$ 5,000	<b>DOH - Loan Repayment Incentives for 7 Medical Providers in Underserved Areas</b> - This has the effect of delaying the implementation of the ongoing funding by one year until July 1, 2020. The program anticipates having more than \$300,000 in nonlapsing funds available next fiscal year in FY 2020. A related request for ongoing funds is in item ED.	Gov.	
AY	\$ (967,000)	\$ (6,797,000)	\$ 88,000,000	<b>DOH - Quality Improvement Incentives for Intermediate Care Facilities</b> - A related request for ongoing funds is in item EG. The one-time reduction is for the purpose of allowing ramp-up in the program.	Gov.	
AZ	\$ (2,356,000)	\$ (7,496,000)	\$ 3,130,000,000	<b>DOH - Medicaid and CHIP Caseload, Inflation and Program Changes</b> - This one-time reduction helps account for ongoing inflationary increases that start after the start of FY 2020. These increases include payments to the federal government for drug savings (Clawback) and Medicare premiums. A related request for ongoing funds is in item DA.	<a href="https://le.utah.gov/in-terim/2019/pdf/00000153.pdf">https://le.utah.gov/in-terim/2019/pdf/00000153.pdf</a>	

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BC	\$ (1,300,000)	\$ (4,136,200)	\$ 319,391,100	<b>DHS - Disability Services: Additional Needs and Youth Aging Out</b> - 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 funds that will not be used in FY 2020: (\$1,100,000) for additional needs and (\$200,000) for youth who will age into services. A related ongoing request is in item FC.	Gov.	
BD	\$ (32,800)	\$ (104,400)	\$ -	<b>DHS - Disability Services: Add Nursing Services Benefits</b> - 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 ongoing request is in item FF.	Gov.	
<b>(1) The Base Funding refers to ongoing FY 2020 funding from all sources for this program or purpose.</b>						
<b>(2) DOH = Department of Health, DHS = Department of Human Services, DWS = Department of Workforce Services</b>						
<b>For updated descriptions of funding requests, please visit <a href="https://le.utah.gov/lfa/cobi/cobi.html?cobid=5&amp;tab=issuesTab&amp;year=2019">https://le.utah.gov/lfa/cobi/cobi.html?cobid=5&amp;tab=issuesTab&amp;year=2019</a>.</b>						