

State of Utah

Federal Receipts Reporting

Fiscal Year 2019



Table of Contents

Introduction	v
Explanation of Information	v
Federal Receipts Report:	
Designated State Agencies	1
State System of Higher Education	4
Local Education Agencies	7
State Agency Plan of Potential 5 % and 25 % Federal Receipts Reductions:	
Agriculture and Food	
Meat Inspection	11
Produce Safety / Manufactured Food / Rapid Response Team	13
Board of Regents and Student Assistance Programs	
Student Loan Guarantee Program	15
Student Loan Purchase Program	17
Environmental Quality	
Clean Diesel Programs	19
Drinking Water Federal State Revolving Funds (FSRF)	21
Nonpoint Source Project Grants	25
Performance Partnership Grant	27
Superfund Sites	29
Targeted Airshed Grants	31
Water Quality State Revolving Fund Loans	33
Health	
Affordable Care Act – Maternal, Infant and Early Childhood Home Visiting Program	35
Asthma	37
Children’s Health Insurance Program – CHIP/CHIPACAID	39
Environmental Health Tracking	43
EPICC Diabetes, Nutrition, Physical Activity, Obesity, School Health..	45
Epidemiology and Lab Capacity for Infectious Disease	47
Hospital Preparedness Program	49
Immunization and Vaccines for Children	53
Infants and Toddlers with Disabilities	55
Maternal and Child Health Block Grant	57
Medicaid – Federal Survey and Certification Title 18	59
Medicaid – Federal Survey and Certification Title 19	61
Medicaid – Medical Assistance Program	63
National Cancer Prevention and Control	65

Continues

Health (continued)

Prescription Drug Overdose, Abuse, Misuse Prevention; Sexual Violence; Violent Death Reporting; Core Violence & Injury Prevention	67
Preventive Health Services Block	69
Public Health Crisis Response	71
Public Health Emergency Preparedness	73
Ryan White Part B (Ryan White Care Act Title II, Ryan White Part B Supplemental and ADAP Shortfall Relief	77
Tobacco Control Program	79
Utah WISEWOMAN Program	81
Vaccine Distributions	83
Women, Infant and Children (WIC) Program	85
Women, Infant and Children (WIC) Technology	87

Heritage and Arts

AmeriCorps (Corporation for National and Community Service)	89
Division of Arts and Museums	91
Division of State History	93
Utah State Library General Operations	95

Human Services

Adoption Assistance Title IV-E	97
Block Grants for Community Mental Health Services	99
Child Welfare Title IV-B Subpart 1	101
Family Violence Prevention and Services	103
Foster Care Title IV-E	105
IV-B Subpart 2, Promoting Safe and Stable Families	109
IV-D Child Support Collections / Incentives	111
Opioid Targeted Response Grants	113
Prevention and Treatment of Substance Abuse	115
Projects of Regional and National Significance	117
Social Services Block Grant, Discretionary & TANF Transfers	119
Title III Grants for State & Community Programs on Aging and Nutritional Services Incentive Program (NSIP)	121

Labor Commission

UOSH (Utah OSHA) Compliance	123
-----------------------------------	-----

National Guard

Law Enforcement Assistance	125
Military Construction Cooperative Agreement	127
Military Operations and Maintenance	129

Continues

Natural Resources	
Abandoned Mine Reclamation Program	133
Boating Safety Coast Guard	135
Coal Program	137
Cooperative Agreements	139
Fish, Wildlife, and Plant Conservation Resource Management	141
Forestry, Fire, and State Lands	143
Recreational Trails Program	145
Sportfish Restoration	147
Wildlife Restoration	149
Public Safety	
Disaster Grants	151
Mitigation Grants	153
Preparedness Grants	155
Highway Safety Program	157
Transportation	
Highway Planning and Construction Program	159
Motor Carrier Safety Assistance Program	161
Public Transit Program	163
Utah State Board of Education	
Adult Education	165
Assessment and Accountability	167
Career and Technology Education	169
Child Nutrition Programs	171
Elementary Secondary Education Act	175
Special Education IDEA	177
Teaching and Learning	181
Veterans' Affairs	
Veterans Nursing Homes	183
Workforce Services	
Bureau of Labor Statistics (BLS)	185
Child Care and Development Fund (CCDF) Cluster	187
Community Development Block Grant (CDBG)	189
Community Services Block Grant (CSBG)	191
Disability Determination Services (DDS)	193
Emergency Solutions Grants (ESG) Program	195
Employment Service (ES) Cluster	197
Low-Income Home Energy Assistance Program (LIHEAP)	199
Refugee and Entrant Assistance	201

Continues

Workforce Services (continued)

Supplemental Nutrition Assistance Program (SNAP)	203
Temporary Assistance for Needy Families (TANF)	205
Trade Adjustment Assistance	207
Unemployment Insurance (UI)	209
Vocational Rehabilitation (VR)	211
Weatherization Assistance for Low-Income Persons	213
Workforce Innovation and Opportunity Act (WIOA) Cluster	215

Introduction

Section 63J-1-219 of the *Utah Code* requires the annual reporting of federal receipts received by designated state agencies and requires the report to contain a plan to operate the designated state agency in the event federal receipts are reduced by certain amounts. This report is submitted to the Executive Appropriations Committee.

The report is divided into two sections. The first section is a summary of federal receipts and related budget information for designated state agencies and a summary of federal receipts for the State System of Higher Education and for local education districts and charter schools (LEAs). The second section is the planning information for designated state agencies if there were a reduction of 5 percent and 25 percent in their federal receipts.

Explanation of Information

Federal receipts can vary significantly from year to year for certain federal programs while receipts for other federal programs are fairly constant.

Federal Receipts

The basis for reporting federal receipts is from the State's fiscal year 2019 Single Audit Report for state agencies and the State System of Higher Education. The Single Audit Report is published by the Office of the Utah State Auditor at the conclusion of their audit of federal programs. The financial information included in the Single Audit Report and in this report is prepared by the Division of Finance from the State's Comprehensive Annual Financial Report (CAFR) using information from the State's central accounting system and from information submitted by state agencies and institutions.

The Utah System of Higher Education (USHE) includes federal receipts that are related to the core instruction component and operation of the institution (Institution), federal receipts that are related to financial aid (Student Financial Aid), and federal receipts that are for research and development (R&D). The majority of federal receipts come from R&D grants for specific research projects. Only a small portion of the total federal receipts for USHE is appropriated by the Legislature.

Local education agencies and charter schools (LEAs) are not included in the State's Single Audit Report or CAFR. The information presented is from the LEA's Annual Financial Report; this is unaudited information that was submitted to the Utah State Board of Education. Audited financial statements are due by November 30, 2019, and will be reconciled to their annual financial reports. Also, the LEA's federal revenues are titled *Federal Revenues from All Sources* to note that it includes federal grants that come through the Utah State Board of Education or other state agencies as well as direct federal assistance to the LEAs.

Budget

For this report, the statute requires a "total budget" to be presented. For USHE and LEAs "total budget" was not available. In these instances "budgeted expenditures" were used as the denominator to calculate the percentage of total budget that constitutes federal receipts. More detail is provided below.

The *Final Agency Total Budget* for designated state agencies is from the fiscal year 2019 State of Utah CAFR, Detail Budgetary Comparison Schedules.

The *Budgeted Expenditures* for USHE are the expenditures as reported in the fiscal year 2019 State of Utah CAFR in the Statement of Activities for Component Units.

The *Budgeted Expenditures* for LEAs are from the LEA's unaudited annual financial report submitted to the Utah State Board of Education.

Comparisons

The Federal Receipts Report — Designated State Agencies computes the difference between the *federal* funds appropriated and the *federal* funds receipts. There are cases where the receipts received are more than the appropriated amount. Some of the situations in fiscal year 2019 for receipts exceeding appropriations may include:

- Several federal programs are exempted from the approval process by statute (UCA 63J-5-103). Also exempt are pass-through federal funds.
- Some appropriations of federal funds, often related to entitlement programs, are appropriated to one agency but a different agency receives the federal funds.
- Intent language in appropriation bills provides latitude in operating federal programs.
- Efforts are made to accurately identify, approve, and appropriate federal funds that will be spent. However, some federal receipts are estimates based on enrollment and other data, which generally results in variances between the actual amounts received and the amount appropriated.

5% and 25% Plan of Potential Reductions

The statute requires designated state agencies to develop plans to operate their agency in the event federal receipts are reduced by 5 percent and 25 percent. To focus attention on significant programs, designated state agencies were asked at a minimum to report on programs where receipts are \$1 million and greater. In addition, the designated state agencies were allowed to report on groups of programs where the programs or the plans were similar in nature. Reporting federal programs where receipts were less than \$1 million was optional. A federal program is identified by a Catalog of Federal Domestic Assistance (CFDA) number, such as CFDA number 20.205, Highway Planning and Construction from the Federal Highway Administration.

State of Utah
Federal Receipts Report — Designated State Agencies
For the Fiscal Year Ended June 30, 2019

Designated State Agency	Federal Funds Receipts <i>(1)</i>	Federal Funds Appropriated <i>(2)</i>	Appropriated Over/(Under) Receipts <i>(2) - (1)</i>	Final Agency Total Budget <i>(3)</i>	Federal Receipts % of Total Budget <i>(1)/(3)</i>	5% of Fed. Receipts <i>(1) x 5%</i>	25% of Fed. Receipts <i>(1) x 25%</i>
Administrative Services							
Federal grants	\$ 33,687	\$ 41,200	\$ 7,513	\$ 38,036,000	0.1%	\$ 1,684	\$ 8,422
Agriculture and Food							
Federal grants	\$ 5,208,757	\$ 8,184,700	\$ 2,975,943	\$ 39,897,000	13.1%	\$ 260,438	\$ 1,302,189
Board of Regents							
Federal grants	\$ 260,374	\$ 303,100	\$ 42,726	\$ 51,018,000	0.5%	\$ 13,019	\$ 65,094
Commerce							
Federal grants	\$ 356,161	\$ 416,200	\$ 60,039	\$ 43,278,000	0.8%	\$ 17,808	\$ 89,040
Corrections							
Federal grants	\$ 605,602	\$ 1,509,300	\$ 903,698	\$ 329,615,000	0.2%	\$ 30,280	\$ 151,401
Environmental Quality							
Federal grants	\$ 31,680,459	\$ 31,276,600	\$ (403,859)	\$ 71,513,000	44.3%	\$ 1,584,023	\$ 7,920,115
Governor's Office of Economic Development							
Federal grants	\$ 477,960	\$ 492,700	\$ 14,740	\$ 83,928,000	0.6%	\$ 23,898	\$ 119,490
Health							
Federal grants	\$ 2,214,344,680	\$ 2,585,220,200	\$ 370,875,520	\$ 3,440,120,000	64.4%	\$ 110,717,234	\$ 553,586,170
Heritage and Arts							
Federal grants	\$ 7,820,251	\$ 9,152,800	\$ 1,332,549	\$ 38,102,000	20.5%	\$ 391,013	\$ 1,955,063
Human Services							
Federal grants	\$ 150,537,676	\$ 162,280,700	\$ 11,743,024	\$ 936,728,000	16.1%	\$ 7,526,884	\$ 37,634,419
Insurance							
Federal grants	\$ 91,257	\$ 675,000	\$ 583,743	\$ 17,057,000	0.5%	\$ 4,563	\$ 22,814
Labor Commission							
Federal grants	\$ 2,923,544	\$ 2,898,000	\$ (25,544)	\$ 15,004,000	19.5%	\$ 146,177	\$ 730,886

Continues

State of Utah
Federal Receipts Report — Designated State Agencies
For the Fiscal Year Ended June 30, 2019

Continued

Designated State Agency	Federal Funds Receipts <i>(1)</i>	Federal Funds Appropriated <i>(2)</i>	Appropriated Over/(Under) Receipts <i>(2) - (1)</i>	Final Agency Total Budget <i>(3)</i>	Federal Receipts % of Total Budget <i>(1) / (3)</i>	5% of Fed. Receipts <i>(1) x 5%</i>	25% of Fed. Receipts <i>(1) x 25%</i>
National Guard							
Federal grants	\$ 69,815,856	\$ 67,719,400	\$ (2,096,456)	\$ 77,389,000	90.2%	\$ 3,490,793	\$ 17,453,964
Natural Resources							
Federal grants	\$ 49,966,448	\$ 87,347,300	\$ 37,380,852	\$ 319,603,000	15.6%	\$ 2,498,322	\$ 12,491,612
Public Safety							
Federal grants	\$ 22,368,578	\$ 29,577,400	\$ 7,208,822	\$ 261,049,000	8.6%	\$ 1,118,429	\$ 5,592,145
State Board of Education							
Federal grants	\$ 361,781,433	\$ 520,495,100	\$ 158,713,667	\$ 4,220,663,000	8.6%	\$ 18,089,072	\$ 90,445,358
Tax Commission							
Federal grants	\$ 521,125	\$ 598,200	\$ 77,075	\$ 98,770,000	0.5%	\$ 26,056	\$ 130,281
Technology Services							
Federal grants	\$ 654,395	\$ 654,400	\$ 5	\$ 5,911,000	11.1%	\$ 32,720	\$ 163,599
Transportation							
Federal grants	\$ 386,373,302	\$ 382,098,500	\$ (4,274,802)	\$ 1,693,601,000	22.8%	\$ 19,318,665	\$ 96,593,326
Veterans' Affairs *							
Federal grants	\$ 36,340,227	\$ 665,100	\$ (35,675,127)	\$ 5,763,000	630.6%	\$ 1,817,011	\$ 9,085,057
Workforce Services							
Federal grants	\$ 536,810,495	\$ 659,073,000	\$ 122,262,505	\$ 794,943,000	67.5%	\$ 26,840,525	\$ 134,202,624
TOTALS							
Federal grants	<u>\$ 3,878,972,267</u>	<u>\$ 4,550,678,900</u>	<u>\$ 671,706,633</u>	<u>\$ 12,581,988,000</u>	30.8%	<u>\$ 193,948,614</u>	<u>\$ 969,743,069</u>

* Veterans' Affairs received \$35.819 million in federal receipts that are not subject to appropriation.

Continues

State of Utah
Federal Receipts Report — Designated State Agencies
For the Fiscal Year Ended June 30, 2019

Continued

Designated State Agencies with no Federal Receipts:

Alcoholic Beverage Control
Financial Institutions
Human Resource Management
Public Service Commission

Enterprise Funds

Enterprise funds are used for loan and certain other programs that are accounted for as business-type activities separate from the normal budgeted operations of a state agency. The employers' unemployment premiums spent are required to be reported in the Single Audit. In addition, some enterprise funds noted below received federal funds used for administration. These costs are reported in the above state agency amounts.

	Employers' Premiums	Federal Funds Receipts	5% of Fed. Receipts	25% of Fed. Receipts
Unemployment Compensation Fund				
– Workforce Services	\$ 152,196,569	\$ 2,909,442	\$ 145,472	\$ 727,361
Housing Loan Programs – Workforce Services		\$ 5,655,541	\$ 282,777	\$ 1,413,885
Water Resources Engineering and Planning				
– Natural Resources		\$ 1,580,647	\$ 79,032	\$ 395,162
Student Assistance Programs – Board of Regents **		\$ 8,320,270	\$ 416,014	\$ 2,080,068

** The Student Assistance Programs had FY 2019 Federal revenues of \$19.08 million less student loan special allowance payments of \$10.76 million resulting in a net balance of \$8.32 million. The student loan interest and special allowance rates, set by Federal statute, have traditionally been intended to adjust student loan yields upward to market, resulting in additional positive income.

Sources:

Federal Funds Receipts — Fiscal Year 2019 Single Audit expenditures.

Does not include federal loan program activity and balances reported as Single Audit expenditures.

Federal Funds Appropriated — Appropriated federal funds from line items in appropriation acts.

Final Agency Total Budget — Fiscal Year 2019 State of Utah Comprehensive Annual Financial Report (CAFR), Budgetary Comparison Schedules.

State of Utah
Federal Receipts Report — State System of Higher Education
For the Fiscal Year Ended June 30, 2019

Utah System of Higher Education	Federal Funds Receipts *	Budgeted Expenditures	Federal Receipts % of Total Budget	State Appropriated Federal Funds
University of Utah **				
Institution	\$ 22,762,422			\$ —
Student Financial Aid	32,767,821			—
Research and Development	334,818,713			—
	<u>\$ 390,348,956</u>	\$ 5,170,867,000	7.5%	<u>\$ —</u>
Utah State University				
Institution	\$ 27,474,821			\$ —
Student Financial Aid	42,554,071			—
Research and Development	219,347,319			3,902,300
	<u>\$ 289,376,211</u>	\$ 840,991,000	34.4%	<u>\$ 3,902,300</u>
Dixie State University				
Institution	\$ 1,549,729			\$ —
Student Financial Aid	15,412,344			—
Research and Development	48,858			—
	<u>\$ 17,010,931</u>	\$ 120,255,000	14.1%	<u>\$ —</u>
Salt Lake Community College				
Institution	\$ 1,877,725			\$ —
Student Financial Aid	26,880,141			—
Research and Development	411,507			—
	<u>\$ 29,169,373</u>	\$ 207,300,000	14.1%	<u>\$ —</u>
Snow College				
Institution	\$ 906,353			\$ —
Student Financial Aid	7,516,486			—
Research and Development	21,874			—
	<u>\$ 8,444,713</u>	\$ 57,157,000	14.8%	<u>\$ —</u>
Southern Utah University				
Institution	\$ 9,112,462			\$ —
Student Financial Aid	15,058,114			—
Research and Development	12,533			—
	<u>\$ 24,183,109</u>	\$ 170,421,000	14.2%	<u>\$ —</u>
Utah Valley University				
Institution	\$ 6,121,008			\$ —
Student Financial Aid	56,580,017			—
Research and Development	983,275			—
	<u>\$ 63,684,300</u>	\$ 335,620,000	19.0%	<u>\$ —</u>
Weber State University				
Institution	\$ 1,986,157			\$ —
Student Financial Aid	31,308,485			—
Research and Development	245,315			—
	<u>\$ 33,539,957</u>	\$ 255,529,000	13.1%	<u>\$ —</u>
Total — Utah System of Higher Education	<u>\$ 855,757,550</u>	<u>\$ 7,158,140,000</u>	12.0%	<u>\$ 3,902,300</u>

Continues

State of Utah
Federal Receipts Report — State System of Higher Education
For the Fiscal Year Ended June 30, 2019

Continued

<u>Utah System of Technical Colleges</u>	<u>Federal Funds Receipts *</u>	<u>Budgeted Expenditures</u>	<u>Federal Receipts % of Total Budget</u>	<u>State Appropriated Federal Funds</u>
Bridgerland Technical College				
Student Financial Aid	\$ 1,020,598			\$ —
Research and Development	86,064			—
	<u>\$ 1,106,662</u>	\$ 20,065,000	5.5%	<u>\$ —</u>
Davis Technical College				
Student Financial Aid	\$ 1,002,875			\$ —
	<u>\$ 1,002,875</u>	\$ 26,262,000	3.8%	<u>\$ —</u>
Dixie Technical College				
Student Financial Aid	\$ 639,739			\$ —
	<u>\$ 639,739</u>	\$ 11,788,000	5.4%	<u>\$ —</u>
Mountainland Technical College				
Student Financial Aid	\$ 933,735			\$ —
	<u>\$ 933,735</u>	\$ 18,902,000	4.9%	<u>\$ —</u>
Ogden–Weber Technical College				
Institution	\$ 683,299			\$ —
Student Financial Aid	1,316,024			—
	<u>\$ 1,999,323</u>	\$ 31,467,000	6.4%	<u>\$ —</u>
Southwest Technical College				
Student Financial Aid	\$ 364,025			\$ —
	<u>\$ 364,025</u>	\$ 7,085,000	5.1%	<u>\$ —</u>
Tooele Technical College				
Student Financial Aid	\$ 349,819			\$ —
	<u>\$ 349,819</u>	\$ 5,695,000	6.1%	<u>\$ —</u>
Uintah Basin Technical College				
Student Financial Aid	\$ 112,884			\$ —
	<u>\$ 112,884</u>	\$ 10,435,000	1.1%	<u>\$ —</u>
Total — Utah System of Technical Colleges	<u>\$ 6,509,062</u>	<u>\$ 131,699,000</u>	4.9%	<u>\$ —</u>

Continues

State of Utah
Federal Receipts Report — State System of Higher Education
For the Fiscal Year Ended June 30, 2019

Continued

<u>State System of Higher Education</u>	<u>Federal Funds Receipts *</u>	<u>Budgeted Expenditures</u>	<u>Federal Receipts % of Total Budget</u>	<u>State Appropriated Federal Funds</u>
TOTALS				
Institution	\$ 72,473,976			\$ —
Student Financial Aid	233,817,178			—
Research and Development	<u>555,975,458</u>			<u>3,902,300</u>
Total — State System of Higher Education	<u>\$ 862,266,612</u>	<u>\$ 7,289,839,000</u>	11.8%	<u>\$ 3,902,300</u>

* Federal receipts acquired directly by the institutions.

** Includes University of Utah's hospital and clinics.

Sources:

Federal Funds Receipts — FY 2019 Single Audit expenditures categorized by type of federal assistance: Institution, Student Financial Aid, and Research and Development. Institution is primarily the core instruction component and operation of the institution of higher education.

Does not include federal loan program activity and balances reported as Single Audit expenditures beginning fiscal year 2016.

Budgeted Expenditures — FY 2019 State of Utah Comprehensive Annual Financial Report (CAFR) college and university expenditures in the Statement of Activities for Component Units.

State Appropriated Federal Funds — College and university appropriations of \$3,902,300 are for USU agriculture experiment station and cooperative extension service.

State of Utah
Federal Receipts Report — Local Education Agencies
For the Fiscal Year Ended June 30, 2019

School Districts	Federal Revenues from All Sources *	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Alpine School District.....	\$ 35,680,433	\$ 1,077,923,490	3.3%
Beaver School District.....	1,886,684	24,141,871	7.8%
Box Elder School District.....	7,096,403	125,188,159	5.7%
Cache School District.....	11,260,890	213,919,796	5.3%
Canyons School District.....	19,623,627	500,667,158	3.9%
Carbon School District.....	3,209,748	41,231,782	7.8%
Daggett School District.....	324,374	5,182,633	6.3%
Davis School District.....	43,081,698	832,189,800	5.2%
Duchesne School District.....	4,055,044	80,952,000	5.0%
Emery School District.....	1,700,636	30,116,092	5.6%
Garfield School District.....	1,033,254	22,975,269	4.5%
Grand School District.....	1,589,119	26,238,273	6.1%
Granite School District.....	67,387,534	782,987,048	8.6%
Iron School District.....	7,345,543	95,132,833	7.7%
Jordan School District.....	28,265,625	725,778,877	3.9%
Juab School District.....	1,648,917	30,370,000	5.4%
Kane School District.....	1,150,513	19,723,781	5.8%
Logan School District.....	8,186,039	64,924,114	12.6%
Millard School District.....	3,116,430	37,905,907	8.2%
Morgan School District.....	990,634	74,968,121	1.3%
Murray School District.....	3,592,994	62,284,623	5.8%
Nebo School District.....	16,682,307	340,805,383	4.9%
North Sanpete School District.....	3,051,477	29,833,661	10.2%
North Summit School District.....	579,156	15,067,065	3.8%
Ogden School District.....	21,606,627	150,421,822	14.4%
Park City School District.....	1,904,975	95,011,574	2.0%
Piute School District.....	816,730	5,936,147	13.8%
Provo School District.....	12,639,151	171,746,474	7.4%
Rich School District.....	471,901	9,440,122	5.0%
Salt Lake School District.....	25,801,651	339,356,856	7.6%
San Juan School District.....	15,782,308	53,483,743	29.5%
Sevier School District.....	5,590,717	55,788,419	10.0%
South Sanpete School District.....	3,035,336	44,340,806	6.8%
South Summit School District.....	610,747	27,984,180	2.2%
Tintic School District.....	145,303	4,778,747	3.0%
Tooele School District.....	9,936,745	168,410,897	5.9%
Uintah School District.....	6,052,931	87,671,076	6.9%
Wasatch School District.....	4,497,467	88,664,610	5.1%
Washington School District.....	21,605,208	353,740,690	6.1%
Wayne School District.....	599,935	7,616,743	7.9%
Weber School District.....	17,755,016	359,324,468	4.9%
Total School Districts.....	\$ 421,391,827	\$ 7,284,225,110	5.8%

Continues

State of Utah
Federal Receipts Report — Local Education Agencies
For the Fiscal Year Ended June 30, 2019

Continued

Charter Schools	Federal Revenues from All Sources *	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Academy for Math, Engineering & Science (AMES).....	\$ 130,537	\$ 4,360,823	3.0%
Advantage Arts Academy.....	—	70,000	0.0%
American Academy of Innovation.....	95,760	3,148,186	3.0%
American International Charter School **.....	—	—	—
American Leadership Academy.....	899,070	14,461,167	6.2%
American Preparatory Academy	2,582,550	42,990,067	6.0%
Ascent Academies.....	946,365	20,870,045	4.5%
Athenian eAcademy.....	190,374	4,149,431	4.6%
Athlos Academy.....	279,025	6,807,564	4.1%
Bear River Charter School.....	138,314	1,451,405	9.5%
Beehive Science & Technology Academy.....	109,716	2,750,490	4.0%
Bonneville Academy.....	179,886	4,444,499	4.0%
C. S. Lewis Academy.....	224,964	2,581,182	8.7%
Canyon Grove Academy.....	211,478	3,991,848	5.3%
Canyon Rim Academy.....	128,584	3,415,400	3.8%
Capstone Classical Academy.....	46,210	2,272,580	2.0%
Channing Hall.....	148,203	4,942,449	3.0%
City Academy.....	148,695	2,021,883	7.4%
DaVinci Academy.....	534,480	9,121,785	5.9%
Dixie Montessori Academy.....	174,980	3,001,900	5.8%
Dual Immersion Academy.....	804,596	4,038,783	19.9%
Early Light at Daybreak.....	232,795	9,209,311	2.5%
East Hollywood High School.....	203,796	3,319,384	6.1%
Edith Bowen Laboratory School.....	139,432	4,097,820	3.4%
Endeavor Hall.....	322,022	4,124,628	7.8%
Entheos Academy.....	828,064	8,132,938	10.2%
Esperanza Elementary.....	569,611	4,084,174	13.9%
Excelsior Academy.....	441,404	10,773,002	4.1%
Fast Forward Charter High School.....	143,681	2,517,623	5.7%
Franklin Discovery Academy.....	210,413	16,219,760	1.3%
Freedom Preparatory Academy.....	1,149,429	16,216,694	7.1%
Gateway Preparatory Academy.....	656,821	5,329,607	12.3%
George Washington Academy.....	266,831	7,034,229	3.8%
Good Foundations Academy.....	201,160	3,646,781	5.5%
Greenwood Charter School.....	398,440	2,975,821	13.4%
Guadalupe School.....	552,755	3,261,873	16.9%
Hawthorn Academy.....	519,272	10,564,450	4.9%
HighMark Charter School.....	123,753	5,537,974	2.2%
Ignite Entrepreneurship Academy.....	130,771	4,147,036	3.2%
Intech Collegiate High School.....	77,711	1,726,530	4.5%
Itineris Early College High School.....	236,587	3,786,932	6.2%
Jefferson Academy	274,702	4,259,512	6.4%
John Hancock Charter School.....	80,349	1,444,107	5.6%
Karl G. Maeser Preparatory Academy.....	76,481	5,546,035	1.4%
Lakeview Academy.....	259,679	7,475,723	3.5%

Continues

State of Utah
Federal Receipts Report — Local Education Agencies
For the Fiscal Year Ended June 30, 2019

Continued

Charter Schools	Federal Revenues from All Sources *	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Leadership Academy of Utah.....	32,347	2,014,636	1.6%
Leadership Learning Academy.....	661,952	7,575,981	8.7%
Legacy Preparatory Academy.....	131,027	7,788,244	1.7%
Lincoln Academy.....	303,385	8,367,725	3.6%
Lumen Scholar Institute.....	94,741	3,255,783	2.9%
Mana Academy Charter School.....	166,990	2,701,270	6.2%
Maria Montessori Academy.....	149,406	5,759,959	2.6%
Merit College Preparatory Academy.....	226,303	3,913,692	5.8%
Moab Charter School.....	84,452	1,140,188	7.4%
Monticello Academy.....	279,462	5,122,237	5.5%
Mountain Heights Academy.....	78,319	5,986,250	1.3%
Mountain West Montessori Academy.....	138,693	3,687,009	3.8%
Mountainville Academy.....	112,713	4,964,893	2.3%
Navigator Pointe Academy.....	94,069	3,639,825	2.6%
Noah Webster Academy.....	331,270	4,003,818	8.3%
North Davis Preparatory Academy.....	398,354	8,529,161	4.7%
North Star Academy.....	111,457	3,885,061	2.9%
Northern Utah Academy for Math Engineering & Science (NUAMES).....	129,575	7,955,500	1.6%
Odyssey Charter School.....	84,631	2,985,293	2.8%
Ogden Preparatory Academy.....	884,683	8,499,180	10.4%
Open Classroom.....	127,566	2,982,711	4.3%
Pacific Heritage Academy.....	372,910	3,219,647	11.6%
Paradigm High School.....	70,354	4,264,282	1.6%
Pinnacle Canyon Academy.....	454,950	4,784,468	9.5%
Promontory School of Expeditionary Learning.....	248,850	3,315,010	7.5%
Providence Hall.....	519,223	17,655,183	2.9%
Quest Academy.....	329,785	7,629,292	4.3%
Ranches Academy.....	52,245	2,621,101	2.0%
Real Salt Lake Academy High School.....	24,726	3,102,100	0.8%
Renaissance Academy.....	147,139	5,320,543	2.8%
Rockwell Charter High School.....	132,117	3,854,104	3.4%
Ronald Reagan Academy.....	342,641	5,595,868	6.1%
Roots Charter High School.....	90,635	1,822,948	5.0%
Salt Lake Arts Academy.....	61,878	3,421,146	1.8%
Salt Lake Center for Science Education.....	233,252	3,721,840	6.3%
Salt Lake School for the Performing Arts.....	54,461	2,554,992	2.1%
Scholar Academy.....	355,931	5,091,254	7.0%
Soldier Hollow Charter School.....	64,362	2,963,055	2.2%
Spectrum Academy.....	652,493	20,486,210	3.2%
St. George Academy.....	29,117	2,003,068	1.5%
Success Academy.....	102,348	3,664,977	2.8%
Summit Academy.....	427,896	19,660,952	2.2%
Summit Academy High School.....	191,146	22,242,568	0.9%
Syracuse Arts Academy.....	589,621	14,298,993	4.1%
Terra Academy.....	386,108	5,063,251	7.6%
The Center for Creativity, Innovation and Discovery.....	164,648	3,083,318	5.3%

Continues

State of Utah
Federal Receipts Report — Local Education Agencies
For the Fiscal Year Ended June 30, 2019

Continued

Charter Schools	Federal Revenues from All Sources *	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Thomas Edison Charter School.....	156,037	9,086,145	1.7%
Timpanogos Academy.....	57,621	3,285,192	1.8%
Treeside Charter School (Ivy Preparatory Academy).....	256,219	3,353,963	7.6%
Tuacahn High School for the Performing Arts.....	137,594	3,273,195	4.2%
Uintah River High School.....	576,109	1,329,919	43.3%
Utah Career Path High School.....	39,603	1,452,768	2.7%
Utah Connections Academy.....	274,250	7,751,036	3.5%
Utah County Academy of Sciences.....	475,508	5,100,409	9.3%
Utah International Charter School.....	329,041	2,332,236	14.1%
Utah Military Academy.....	484,235	9,304,257	5.2%
Utah Virtual Academy.....	798,987	18,235,431	4.4%
Valley Academy.....	322,846	2,974,893	10.9%
Vanguard Academy.....	359,813	4,097,906	8.8%
Venture Academy.....	347,269	6,393,681	5.4%
Vista at Entrada.....	451,275	6,367,707	7.1%
Voyage Academy.....	266,919	3,775,441	7.1%
Walden School of Liberal Arts.....	370,227	3,727,731	9.9%
Wallace Stegner Academy.....	679,755	4,856,834	14.0%
Wasatch Peak Academy.....	131,049	3,098,561	4.2%
Wasatch Waldorf Academy.....	145,762	4,533,625	3.2%
Weber State University Charter Academy.....	—	251,670	0.0%
Weilenmann School of Discovery.....	286,944	5,305,953	5.4%
Winter Sports School.....	40,252	1,143,218	3.5%
Total Charter Schools.....	\$ 33,777,292	\$ 673,553,788	5.0%
Total All Local Education Agencies.....	\$ 455,169,119	\$ 7,957,778,898	5.7%

* Federal Revenues from All Sources includes direct federal assistance to Local Education Agencies and pass through federal revenues received from State agencies.

** Charter school closed. Financial data has yet to be received.

Source:

Unaudited information from the Local Education Agencies' Annual Financial Report.

Note: Amounts are subject to change on other reports produced by the Utah State Board of Education after receiving audited financial reports.

Department of Agriculture and Food

Meat Inspection

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	10.475
Agency contact name and phone number	Name, Leann Hunting (801) 538-7166

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,350,098
Number of FTEs	25
Recipients/Clients Served	32 Processing and Harvesting plants 49 Custom Exempt Plants 34 Farm Custom Slaughter mobile units
Describe Recipients/Clients Served	Meat and poultry processing, harvesting; Custom Exempt and Farm Custom Slaughter establishments

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$67,505)	(\$337,525)
State:		
General Fund	(64,130)	(320,648)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$131,635)	(\$658,173)

FTEs	-1.25	-6.25
-------------	-------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	In order for the state of Utah to have a Meat and Poultry Inspection program, we need to maintain. Utah Code Title 4-32-102. Adoption of federal provisions. at least equal to, with United States Department of Agriculture (USDA) Food Safety Inspection Service (FSIS) regulations and the Federal meat and Poultry products inspection Acts, Humane Slaughter Act, and title 9 Code of Federal Regulation Part 300 through Part 500.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	UDAF Meat and Poultry Inspection program provide daily coverage to office establishments, so they can market their products for retail and/or wholesale accounts.
25 %	UDAF Meat and Poultry Inspection program provide daily coverage to office establishments, so they can market their products for retail and/or wholesale accounts. Because of the cuts, it would not be feasible for UDAF to continue the inspections. There would not be enough inspection personnel to inspect all of the plants within the state. The federal government would have to take over our program.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	If we are forced to take a 5% Federal cut in our budget. We would also lose an additional 5% of matching funds from the state as well so overall there would be the 10% cut in our budget. Therefore we would have to reduce our workforce by approximately three inspection personnel. This will result in turning over to the federal government three slaughter establishments and/or seven to eight processing establishments.
25 %	If we are forced to take a 25% cut in our budget. We would also lose an additional 25% of matching funds from the state as well so overall there would be a 50% cut in our budget. Therefore we would have to reduce our workforce by approximately 12 inspection personnel. This will result in turning over to the federal government 11 slaughter establishments and/or 21 processing establishments.
Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No, because the federal government would have to take over the state inspection program, which will result in Utah businesses making a decision to come under federal inspection or closing their business.
25 %	No, because the federal government would have to take over the state inspection program, which will result in Utah businesses making a decision to come under federal inspection or closing their business.

Department of Agriculture and Food
Produce Safety/Manufactured Food/ Rapid Response Team

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.103
Agency contact name and phone number	Travis Waller (801) 538-7150

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,211,092
Number of FTEs	3
Recipients/Clients Served	1,500
Describe Recipients/Clients Served	Produce Growers, Manufactured Food Facilities, UDAF Inspectors and FDA

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$60,555)	(\$302,773)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$60,555)	(\$302,773)

FTEs	-5	-1.0
------	----	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The Utah Food Protection Rule and the Utah Wholesome Food act give the Utah Department of Agriculture and Food authority to protect the public in regards to food safety and the adoption of the Code of Federal Regulations. 21 CFR and all sections related to Food Safety.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	If our Federal funding was cut by 5% our program would not be affected.
25 %	Under a 25% reduction in federal grant money, the program(s) would continue to maintain our existing level of FTE's, Outreach and Education Activities and the upcoming inspections. However, current DTS FSMS upgrade projects would be impacted. We would have to cut the amount of money we have assigned to that project.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	No impacts identified.
25 %	Under a 25% reduction in federal grant money, our DTS FSMS upgrades would be negatively impacted; resulting in completing inspections on paper forms. In fact, this could possibly result in the necessity of hiring additional secretarial staff and retooling too handle paper files. This will cost the taxpayer more money in the long run and it will be an inconvenience to the customers.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No. This is a cooperative agreement between UDAF and FDA. There are no other government resources.
25 %	No. Cooperative agreement between UDAF and FDA There are no other government resources.

Utah Higher Education Assistance Authority
Student Loan Guarantee Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.032
Agency contact name and phone number	David Schwanke, (801) 321-7286

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 775,508,235
Number of FTEs	30
Recipients/Clients Served	42,400
Describe Recipients/Clients Served	The Program provides guarantee services related to a student loan portfolio of approximately \$665 million pertaining to 42,400 borrowers (as of September 30, 2019).

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$38,775,412)	(\$193,877,059)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$38,775,412)	(\$193,877,059)

FTEs	-1.5	-7.5
-------------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	N/A
---	-----

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A 5% reduction in Federal receipts would cause a corresponding decrease in the number of FTE's from 30 to 28.
25 %	A 25% reduction in Federal receipts would cause a corresponding decrease in the number of FTE's from 30 to 22.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	The level of service being provided to student loan borrowers would be diminished but not severely impacted.
25 %	The level of service being provided to student loan borrowers would be diminished and moderately impacted.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Yes, the mandated services would continue to be met with less employees.
25 %	Yes, the mandated services would continue to be met with less employees.

Utah State Board of Regents
Student Loan Purchase Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.032
Agency contact name and phone number	David Schwanke, (801) 321-7286

Fiscal Year 2019 Federal Program Information:

Federal Receipts	(\$ 5,512,383)
Number of FTEs	235
Recipients/Clients Served	107,000
Describe Recipients/Clients Served	The Program manages the servicing activity for a student loan portfolio of approximately \$1.4 billion pertaining to 107,000 borrowers (as of September 30, 2019).

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	N/A	N/A
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	\$0	\$0

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	N/A
--	-----

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The Federal interest receipts and special allowance payments related to the Program totaling (\$5,512,383) are interest payments related to a portfolio of individual student loans. The interest rates are set by statute and would require a change of law to reduce the receipts. As such, these receipts are not subject to administrative budget review and are not applicable for this reporting purpose.
25 %	Same as above.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	N/A
25 %	N/A

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	N/A
25 %	N/A

Department of Environmental Quality
Clean Diesel Programs

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	66.039 and 66.040
Agency contact name and phone number	Andrea Riddle, (801) 536-4029

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,733,402
Number of FTEs	0.50
Recipients/Clients Served	8
Describe Recipients/Clients Served	Some diesel truck companies and school districts.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$86,670)	(\$433,351)
State:		
General Fund	(8,112)	(40,562)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other: In-Kind Match from recipients	(165,586)	(827,928)
TOTAL	(\$260,368)	(\$1,301,841)

FTEs	-0.02	-0.12
-------------	-------	-------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Our state match is 72% on the State Clean Diesel grant. We also have 39% Other match that is provided by the recipients of payments from the State Clean Diesel and the National Clean Diesel federal grants.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A 5% reduction in federal funds would result in a reduction of the replacement of diesel engines in trucks and school buses, which results in a lower impact in reducing air pollution in Utah.
25 %	A 25% reduction in federal funds would result in a bigger reduction in the replacement of diesel engines in trucks and school buses, which results in a much lower impact in reducing air pollution in Utah.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	With a 5% reduction in federal funds, the grant recipients probably wouldn't be able to replace the engines that they were hoping to. Some of the recipients depend on the help of the federal grant in order for them to be able to afford to replace the engines.
25 %	With a 25% reduction, it would cause an impact on even more of the grant recipients who may depend on the help of the federal grant in order for them to be able to afford to replace the diesel engines that they need to.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Utah is only obligated to operate this program because of the federal funding. There aren't any additional resources that the state of Utah could use to operate this program.
25 %	Utah is only obligated to operate this program because of the federal funding. There aren't any additional resources that the state of Utah could use to operate this program.

Department of Environmental Quality
Drinking Water Federal State Revolving Funds (FSRF)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	66.468
Agency contact name and phone number	Craig Silotti, (801) 536-4460

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 8,567,155
Number of FTEs	20
Recipients/Clients Served	1,044
Describe Recipients/Clients Served	The purpose of the Drinking Water State Revolving Fund (DWSRF) Capitalization Grant is to provide grants and low interest loans to Utah communities to replace aging, failing, and inadequate facilities. These projects help water systems achieve or maintain compliance with the Safe Drinking Water Act. The conditions of the Grant allow a portion of the grant (up to 31%) to be set aside (simply called set-asides) for specific activities. The Division of Drinking Water uses such set-asides to administer the loan program and to supplement the division's program management. The set-asides are also used for direct technical assistance to the communities. The recipients may therefore be any water system in the State of Utah (total active systems currently 1,040) and the clients served consists of the entire population in the State of Utah.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$428,358)	(\$2,141,789)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$428,358)	(\$2,141,789)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	<p>The state is not required to offer a loan/grant program, but loss of the set-asides would be devastating to the Division of Drinking Water.</p> <p>The grant requires an overall 20% state match deposited directly into the SRF Fund which is provided from sales tax UCA 73-10c-5 (Fund 5235). References are R309-700 & R309-705, and 40 CFR Parts 9 and 35 Federal Safe Drinking Water Act (SDWA), Title XIV Section 1413, "...A State has primary enforcement responsibility for public water systems...for which the Administrator determines... that such State: (1) has adopted drinking water regulations that are no less stringent than the national primary drinking water regulations..." If it is determined that Utah is not meeting this requirement, which could include dropping programs that would ordinarily be required under the SDWA, the Federal government can take over implementation of Primacy in Utah.</p> <p>10% of the total grant can be used for the following state programs: Program augmentation, Capacity Development, Source Water and Operator Certification. A 1:1 match is no longer required for this part of the set-aside since grant year 2018.</p>
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	<p>A 5% reduction in federal loan amounts would directly reduce the amount of money available for loans and grants to water systems. This will mean reduced ability to provide assistance to water systems facing water system infrastructure problems. No rules would be changed. Utah drinking water infrastructure needs in the next 20 years is estimated to exceed \$4.4 billion based on a recent Infrastructure Needs Survey Report conducted by EPA and presented to Congress in March 2018.</p> <p>A 5 % reduction in set-asides would also reduce the Division's operating budget and by association would reduce the amount of direct technical assistance we can offer to water systems. This change would not require any rule or statute changes. This could eliminate 2-3 FTEs. In numerous EPA audit reports in the past, EPA auditors stated that the Utah Division of Drinking Water is understaffed and lacks the manpower and resources to implement the programs required by the Primacy. A reduction of 2 to 3 FTEs would further worsen the understaffing problem.</p>
25 %	<p>A 25% reduction in federal loan amounts would significantly reduce the amount of money available for loans and grants to water systems. This will mean a reduced ability to provide assistance to water systems facing water system infrastructure problems. No rules would be changed. Utah drinking water infrastructure needs in the next 20 years is estimated to exceed \$4.4 billion based on a recent Infrastructure Needs Survey Report conducted by EPA and presented to Congress in March 2018.</p> <p>The 25% reduction would also mean eliminating at least 11 FTE's from the division's operating budget due to the set-asides provided by the DWSRF funding.</p> <ul style="list-style-type: none"> The Division will have to eliminate the programs that are critical to protecting drinking water quality and public health but are not specifically called out in the Primacy packet. One such example is the plan review and approval of drinking water infrastructure projects. Another example is the assessment of source and storage capacities of public water systems. Up to ten FTEs could be eliminated in these scenarios. The Division would also eliminate the technical assistance provided to water systems with surface water treatment plants. This involved a single FTE. EPA mandates sanitary surveys of all active water systems every three years. One third of the water systems currently equal 348 systems each year. Reducing the manpower by eleven FTE's would redistribute the surveys conducted by those eleven FTE's to the remaining approximately twenty employees that conduct surveys. <p>Rules affected: R309-500 through 550, R309-105-12, R309-305</p>

Continued on next page.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	<p>Overall, less money will be available for water systems and municipalities facing infrastructure, treatment, capacity, and other problems. These monies can be allocated to water systems with more favorable terms when systems are deemed to be disadvantaged, using criteria in R309-705. A reduction in funding for the SRF loan program means that less money will be available to meet these needs among all water systems, including those that have fewer financial resources to correct problems, i.e., disadvantaged communities.</p> <p>It must be noted that many systems have no alternative funding for project construction. Commercial loans would be financially prohibitive or simply unavailable.</p> <p>Water systems benefit from direct technical support that is freely provided to water systems outside of the regulatory process. A reduction in this service means that water systems will have to turn to the private sector for this help, at additional expense to the system, or the system may make costly mistakes and compromise public health.</p>
25 %	<p>The impacts of a 25 % reduction would be devastating when compared to those for 5% reduction, but of course the scope of the impact is much larger, and even fewer systems would receive meaningful assistance.</p> <p>It must be noted that many systems have no alternative funding for construction projects. Commercial loans would be prohibitively expensive or simply unavailable.</p> <p>Elimination of the plan review and approval program for drinking water infrastructure (including storage tanks, distribution systems and even drinking water treatment facilities) would jeopardize the Utah Division of Drinking Water's mission of ensuring a safe and reliable water supply to the public. Without the plan review and approval program, faulty designs may be missed or overlooked and substandard constructions may occur, and the risks of introducing untreated water, bacteria, and other contaminants into distribution pipes, homes and businesses will increase.</p> <p>Elimination of the technical assistance to surface water treatment facilities could significantly impact the small water systems with treatment facilities. This may result in treatment objective breakdowns and possible waterborne disease.</p> <p>The Division would consider a reduction of this size to be unsustainable, especially if combined with reductions associated with other Federal grants. The risk of loss of primacy would be very high.</p>

Continued on next page.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	<p>As a condition of obtaining primacy to have the autonomy to implement the Safe Drinking Water Act in Utah, the Division of Drinking Water is required to implement all programs that are identified in the Primacy packet submitted to US EPA. All public water systems in Utah must meet all applicable drinking water standards, which are established under: the Federal Safe Drinking Water Act, the State Safe Drinking Water Act or both. Those water systems that do not or cannot meet standards sometimes use loan/grant funding to remedy areas where infrastructure is needed to comply. The only other fund available to help systems make those improvements is the Drinking Water Security Development Fund provided in UCA 73-10c-5 which is used to meet the 20% state match requirement for the SRF Program. It awards loans to systems using somewhat similar criteria as its federal counterpart and is currently being used in conjunction with the federal program to assist water systems.</p> <p>Increasing or removing the sales tax cap from the Water Development Security Fund would increase available funding for water systems in need to be able to provide a bridge to safe drinking water if the federal government reduces the DWSRF Capitalization Grant.</p>
25 %	<p>As a condition of obtaining primacy to have the autonomy to implement the Safe Drinking Water Act in Utah, the Division of Drinking Water is required to implement all programs that are identified in the Primacy packet submitted to US EPA. All public water systems in Utah must meet all applicable drinking water standards, which are established under: the Federal Safe Drinking Water Act, the State Safe Drinking Water Act or both. Those water systems that do not or cannot meet standards sometimes use loan/grant funding to remedy areas where infrastructure is needed to comply. The only other fund available to help systems make those improvements is the Drinking Water Security Development Fund provided in UCA 73-10c-5 which is used to meet the 20% state match requirement for the SRF Program. It awards loans to systems using somewhat similar criteria as its federal counterpart and is currently being used in conjunction with the federal program to assist water systems.</p> <p>Increasing or removing the sales tax cap from the Water Development Security Fund would increase available funding for water systems in need to be able to provide a bridge to safe drinking water if the federal government reduces the DWSRF Capitalization Grant. With the reduction of 11 employees, it would eliminate the Division's ability to conduct plan reviews for drinking water infrastructure resulting in compromised drinking water quality, potential non-compliance with federal requirements, and higher risk to public health.</p>

Department of Environmental Quality
Nonpoint Source Project Grants

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	66.460
Agency contact name and phone number	Erica Gaddis, 801-536-4312

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,085,247
Number of FTEs	0
Recipients/Clients Served	13
Describe Recipients/Clients Served	Local land owners and local conservation districts

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$54,262)	(\$271,312)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other: <u>In-Kind Match from land owners</u>	(36,175)	(180,875)
TOTAL	(\$90,437)	(\$452,187)

FTEs	0	0
-------------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Match for this grant is 40% of federal award amount. This is provided by contracts with in-kind match.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A 5% reduction in federal funds for this program would result in a dollar for dollar reduction in 319 Nonpoint Source projects funded. There would not be any change needed in statute or rules.
25 %	A 25% reduction in federal funds for this program would result in a dollar for dollar reduction in 319 Nonpoint Source projects funded. It is likely that EPA would require some of the budget cut to be taken in the staffing & support administrative side of this program. This could result in a reduction of funds currently supporting DWQ staffing for this program. There would not be any change needed in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	There would be 5% fewer on the ground projects implemented to address nonpoint source pollution sources.
25 %	There would be 25% fewer on the ground projects implemented to address nonpoint source pollution sources. This reduced ability to address nonpoint sources of pollution would eventually result in continued degradation of state water quality.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Utah is only obligated to operate this program at the levels provided by federal funding. Thus, reductions in federal funds would not require the state to provide additional resources.
25 %	Utah is only obligated to operate this program at the levels provided by federal funding. Thus, reductions in federal funds would not require the state to provide additional resources.

Department of Environmental Quality
Performance Partnership Grant

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	66.605
Agency contact name and phone number	Craig Silotti, (801) 536-4460

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 6,104,161
Number of FTEs	44
Recipients/Clients Served	3,221,610
Describe Recipients/Clients Served	All Utah citizens (2019 estimated population) and the state's environment are benefited and affected. This grant provides funding to monitor and regulate federal programs over Utah's air, land, and water. We regulate various industries that release pollutants in the land, air, and water to benefit all Utah citizens.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$305,208)	(\$1,526,040)
State:		
General Fund	(153,410)	(767,050)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Environmental Quality Restricted Account (1082)	(7,348)	(36,740)
Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$465,966)	(\$2,329,830)

FTEs	-2.0	-10
------	------	-----

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	This grant combines 10 different federal programs in one. Each has a different match requirement from zero to 50% and averages 34.51% of the federal funds. Two grants have a maintenance of base amount totaling \$1,668,400 which does not change with reductions to the federal award amount.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	This grant provides funding to operate programs to ensure state compliance with federal regulations to limit pollutants to acceptable limits to ensure the health of the citizens and environment of the state. The programs include small business assistance, Clean Air Act, Clean Water Act, Drinking Water Act and the Resource Conservation and Recovery Act. The reduction would not result in changes to rules or statutes but would result in a loss of some personnel reducing the department's capacity to comply with all federal regulations.
25 %	This grant provides funding to operate programs to ensure state compliance with federal regulations to limit pollutants to acceptable limit to ensure the health of the citizens and environment of the state. The programs include small business assistance, Clean Air Act, Clean Water Act, Drinking Water Act and the Resource Conservation and Recovery Act. The reduction would not result in changes to rules or statutes, but would result in a significant loss of personnel reducing the department's capacity to comply with all federal regulations. Inspections

	and other compliance activities would be significantly reduced. Reductions of this amount would reduce staff training which would impact their ability to properly perform their duties.
--	--

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	This would reduce our ability to conduct outreach activities to help small business and keep citizens informed. The effect on industry and general public would not be significant but it would have some impact on our ability to timely issue permits and there would be some reduced monitoring of the environment and industry compliance.
25 %	This would result in a loss of most all public outreach efforts and help to small business. There would be significant delays in issuing permits, reduced oversight and compliance activities, delays in replacing equipment, reduced training of staff. This would increase the risk to the public of exposure to unhealthy air quality, drinking water, water in lakes and streams, and land exposures.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Programs are mandated by federal and state laws.
25 %	Programs are mandated by federal and state laws. Primacy for the federal programs would be threatened if other funding sources were not identified. Fees could be increased.

Department of Environmental Quality
Superfund Sites

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	66.802
Agency contact name and phone number	Alicia Silotti, (801) 536-4491

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,154,097
Number of FTEs	6
Recipients/Clients Served	91 Sites
Describe Recipients/Clients Served	All citizens of the State affected by sites that have contaminated land and water caused by mining and manufacturing activities.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$57,705)	(\$288,524)
State:		
General Fund	(1,297)	(6,483)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

Other:		

TOTAL	(\$59,002)	(\$295,007)

FTEs	-0.3	-1.5
------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	10% state match on Superfund CORE funding (40 CFR 35.6235).
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	State Superfund program. Moderate reductions to site discovery and assessment, involvement in investigation, cleanup, and maintenance of remedies at Superfund sites, coordination with EPA and other stakeholders. No change of statute or rule would be required.
25 %	Significant reductions to the State Superfund program would be required. Discovery and assessment would be cut. A large portion of site assessment work would likely be returned to EPA to complete. State participation in addressing sites and decision- making on cleanups would be curtailed. Delays in cleanups and program development would likely occur. No change of statute or rule would be required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Moderate reductions in the pace of discovery, investigation and cleanup would affect residents, businesses, and State and local agencies. Also reduction in coordination with stakeholders in addressing Superfund sites.
25 %	Significant reduction in the pace of Superfund site cleanup activities would result; also a reduction in the number of sites discovered and evaluated. Significant reduction in State participation in addressing existing sites in Utah, including reduced coordination with stakeholders on site cleanup and other site-specific concerns and issues.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The Superfund program is established by the federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). While Superfund is not delegated to the states, EPA is required to provide states with meaningful and substantial involvement. This is done through cooperative agreements. If federal funding is cut, state involvement would be reduced. There are no mandated services requiring state maintenance.
25 %	Cuts would significantly reduce state participation in the Superfund program. No federal mandates for services and no other funding sources available.

Department of Environmental Quality
Targeted Airshed Grants

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	66.202
Agency contact name and phone number	Andrea Riddle, (801) 536-4029

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 6,451,393
Number of FTEs	3
Recipients/Clients Served	1,508
Describe Recipients/Clients Served	Health Department, School Districts, and public who replaced a wood stove.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$322,570)	(\$1,612,848)
State:		
General Fund	(535)	(2,677)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other: In-Kind Match from recipients	(134,032)	(670,158)
TOTAL	(\$457,137)	(\$2,285,683)

FTEs	-0.15	-0.75
------	-------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	We have a 10% state match on one of the grants and then Other match ranging from 17% – 77% (depending on the grant) that is provided by the recipients of payments from the Targeted Air Shed grants.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A 5% reduction in federal funds would result in a reduction of the work done in each of the Targeted Air Shed grant programs, as well as a reduction in our FTEs that are working on the project, and this would impact managing the project as well. This also results in a lower impact in reducing air pollution in Utah.
25 %	A 25% reduction in federal funds would result in a bigger reduction in each of the Targeted Air Shed grant programs, as well as a reduction in our FTEs that are working on the project, and this would impact managing the project as well. This also results in a lower impact in reducing air pollution in Utah.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	With a 5% reduction in federal funds, the grant recipients probably wouldn't be able to fix or replace their school buses/wood stoves/vehicles, etc. that they were hoping to. A lot of the recipients depend on the help of the federal grant in order for them to be able to afford to fix or replace what they need to.
25 %	With a 25% reduction, it would cause an impact on even more of the grant recipients who may depend on the help of the federal grant in order for them to be able to afford to fix or replace what they need to.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Utah is only obligated to operate this program because of the federal funding. There aren't any additional resources that the state of Utah could use to operate this program.
25 %	Utah is only obligated to operate this program because of the federal funding. There aren't any additional resources that the state of Utah could use to operate this program.

Department of Environmental Quality
Water Quality State Revolving Fund Loans

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	66,458
Agency contact name and phone number	Erica Gaddis, 801-536-4312

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,487,078
Number of FTEs	5
Recipients/Clients Served	66
Describe Recipients/Clients Served	Outstanding Loans issued. Recipients include cities, towns, and districts throughout the State of Utah.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$124,354)	(\$621,770)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Wastewater Loan Program (1087)	(24,871)	(124,354)
Other Fund:		
Dedicated Credits		
Other:		
In-Kind		
TOTAL	(\$149,225)	(\$746,124)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	The match is 20%.
---	-------------------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	A 5% reduction in federal funds for this program would result in a dollar for dollar reduction in funding for community wastewater infrastructure projects. It would also result in a reduction in the set-aside allowance used to fund Division FTE administering these wastewater infrastructure projects. There would not be any change needed in statute or rules.
25 %	A 25% reduction in federal funds for this program would result in a dollar for dollar reduction in funding for community wastewater infrastructure projects. It would also result in a reduction in the set-aside allowance used to fund Division FTE administering these wastewater infrastructure projects. There would not be any change needed in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A 5% reduction in federal funds for this program would result in a dollar for dollar reduction in funding for community wastewater infrastructure projects. Generally communities seeking this funding are the least able to secure private funding and critical infrastructure needs may go unmet. The 5% reduction in federal funds would also result in a reduction in the set-aside allowance used to fund Division FTE administering these wastewater infrastructure projects. At this funding level reduction, project management performance would be impacted.
25 %	A 25% reduction in federal funds for this program would result in a dollar for dollar reduction in funding for community wastewater infrastructure projects. Generally, communities seeking this funding are the least able to secure private funding and critical infrastructure needs may go unmet. The 25% reduction in federal funds would also result in a reduction in the set-aside allowance used to fund Division FTE administering these wastewater infrastructure projects. At this funding level reduction, one FTE would be lost and project management performance would be impacted.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Utah is only obligated to operate this program at the levels provided by federal funding. Thus, reductions in federal funds would not require the state to provide additional resources.
25 %	Utah is only obligated to operate this program at the levels provided by federal funding. Thus, reductions in federal funds would not require the state to provide additional resources.

Department of Health
Affordable Care Act
Maternal, Infant and Early Childhood Home Visiting Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.870
Agency contact name and phone number	Lynne Nilson, 801-273-2858

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,026,246
Number of FTEs	3
Recipients/Clients Served	Approx. 570 families
Describe Recipients/Clients Served	Low-income, pregnant women, mothers, and young children in Salt Lake, Weber-Morgan, Washington counties.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$101,312)	(\$506,562)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$101,312)	(\$506,562)

FTEs	-0.15	-0.75
------	-------	-------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Home Visiting services to mothers, infants, children and families including support for breast feeding, early intervention, depression screening, mental health, early childhood development, substance abuse, domestic violence prevention, child maltreatment prevention, child welfare, education, and access to community resources. No change in statute or rules.
25 %	Home Visiting services to mothers, infants, children and families including support for breast feeding, early intervention, depression screening, mental health, early childhood development, substance abuse, domestic violence prevention, child maltreatment prevention, child welfare, education, and access to community resources. No change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Reduce funding of contracts to LHDs and other contractors by 5%, reduce current expenses by 5%, and reduce travel expenses by 5%. This cut would limit the number of mothers, infants, and children receiving Home Visiting services.
25 %	Reduce funding of contracts to LHDs and other contractors by 25%, reduce current expenses by 25%, and reduce travel expenses by 25%. Results of a 25% cut would limit the number of mothers, infants, and children who receive Home Visiting services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	We are required to contract out 75% of the federal funds for Maternal, Infant and Early Childhood Home Visiting Program. There are no additional resources that could be used to offset the cut.
25 %	We are required to contract out 75% of the federal funds for Maternal, Infant and Early Childhood Home Visiting Program. There are no additional resources that could be used to offset the cut.

Department of Health
Asthma

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.070
Agency contact name and phone number	Nichole Shepard, (801) 538-6259

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 532,904
Number of FTEs	3.3
Recipients/Clients Served	63,874 Utah Children who currently have asthma, 5-6 clinics per year 501 elementary schools in Utah reaching 305,200 Students in Utah who can use the recess guidance
Describe Recipients/Clients Served	Currently serving Utah Residents particularly those residing in Salt Lake County and Utah County with a focus on children with uncontrolled asthma and those with asthma and/or sensitive lung conditions. We offer the Utah Asthma Home Visiting Program, and quality improvement in 5-6 clinics per year reaching clinical staff, and 50 care coordinators via a learning collaborative. We house the Utah Recess Guidance that helps schools determine when to keep kids indoors based poor air quality during inversions. There are 1,826 school staff on the listserv for recess guidance updates, emailed out when action is needed. There are 501 Elementary schools in Utah giving access to 305,200 students in Utah who can benefit from the Utah Recess Guidance. In addition, the Utah Asthma Program seeks opportunities to influence the health care system to expand our home visiting program, and encourage guidelines based cared. We continue to seek for coverage and/or reimbursement for the home visiting program through the 618 Initiative. We offer mini grants to school nurses to implement asthma self-management education from a menu of options. We contribute to environmental changes for better medical guidelines based care in the clinics and in the schools.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$26,645)	(\$133,226)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		

TOTAL	(\$26,645)	(\$133,226)

FTEs	-.10	-.10
------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
--	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	We would reduce program efforts by cutting smaller contracts (i.e. - Such as the school nurse mini grants. We would not be able to present at the many conferences we have been invited to based on the quality evaluation work the team does. We would also take a reduction of a minimum .10 FTE.
25 %	We would not be able to fulfill our grant requirements effectively. One-third of our contracts would be cut and/or reduced and termination of staff would be required making it difficult to implement programming (i.e., health system projects, or the in-home visit program, evaluation of efforts and/or surveillance would greatly be reduced, reducing our capacity to collaborate with state partners and reduce the burden of asthma.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Evaluation services would slow down and education opportunities for health system efforts would be reduced.
25 %	It would be difficult to sustain efforts and implement sustainable programming. Projects would dwindle to minimal efforts and reduce our competitive advantage for future funding opportunity. Residents of Utah may not have access to comprehensive asthma care and we would not have the capacity to effectively reduce the asthma burden.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No mandated services, but grant project efforts would be reduced. Currently no other resources are available.
25 %	No mandated services, but grant projects would be greatly reduced and unsustainable. Currently no other resources are available.

Department of Health
Children's Health Insurance Program – CHIP/CHIPACAID

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.767
Agency contact name and phone number	Shari Watkins, (801) 538-6601

Fiscal Year 2019 federal program information:

Federal Receipts	\$128,247,634
Number of FTEs	0
Recipients/Clients Served	18,153 / month
Describe Recipients/Clients Served	CHIP eligible children with family incomes less than or equal to 200% of the federal poverty level (FPL) (after the Patient Protection and Affordable Care Act [ACA] implementation in January enrollment changed to less than or equal to 138% FPL). Recipients/Clients Served listed above is the average number of enrollees post ACA implementation as the other children are now covered by Medicaid.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$6,412,382)	(\$32,061,909)
State:		
General Fund	0	0
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name: Tobacco Settlement Restricted Account #1320	0	0
Other Fund:		
Dedicated Credits	0	0
Other:		
Other:		
TOTAL	(\$6,412,382)	(\$32,061,909)

FTEs	0	0
-------------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Under the MOE provisions, to receive federal Medicaid funds, states cannot impose eligibility and enrollment policies that are more restrictive than those in place at the time the ACA was enacted (March 23, 2010) until 2014 for adults and until 2019 for children in Medicaid and CHIP. This restriction would have to be lifted if either 5% or 25% cuts are required.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	The average monthly enrollment in CHIP would have to be reduced by 2,495 recipients. Currently the State is required by law to be open to any qualifying child. This law would have to be rescinded and CHIP enrollment would need to be capped. An alternative option would be to reduce the amount of CHIPicaid expenditures funded by the CHIP grant. CHIPicaid expenditures are Medicaid expenditures for children that were previously eligible for CHIP prior to ACA or would have been eligible for CHIP had the eligibility rules implemented by ACA not occurred. This option would not necessarily cause any children to lose insurance coverage but would increase other costs for the state because the same expenditures would be reimbursed at the lower, Medicaid reimbursement rate, rather than the CHIP enhanced reimbursement rate. This option would have an increased state cost in the Medicaid budget of approximately \$1,919,100.
25 %	The average monthly enrollment in CHIP would have to be reduced by 12,477 recipients. Currently the State is required by law to be open to any qualifying child. This law would have to be rescinded and CHIP enrollment would need to be capped. An alternative option would be to reduce the amount of CHIPicaid expenditures funded by the CHIP grant. CHIPicaid expenditures are Medicaid expenditures for children that were previously eligible for CHIP prior to ACA or would have been eligible for CHIP had the eligibility rules implemented by ACA not occurred. This option would not necessarily cause any children to lose insurance coverage but would increase other costs for the state because the same expenditures would be reimbursed at the lower, Medicaid reimbursement rate, rather than the CHIP enhanced reimbursement rate. This option would have an increased state cost in the Medicaid budget of approximately \$9,595,700.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	The average monthly enrollment in CHIP would have to be reduced by 2,495 recipients. Currently the State is required by law to be open to any qualifying child. This law would have to be rescinded and CHIP enrollment would need to be capped. Current law does not allow for reduction in services. CHIP premiums are paid at a capitated rate. Reduction to this rate would likely cause all service providers to sever their contracts. The alternative option of reducing CHIPicaid expenditures funded by the CHIP grant would minimize the impact on recipients but would increase the State's cost in another budget. This is a viable option only if the hypothetical reductions in federal funding are not imposed on all federally-funded programs.
25 %	The average monthly enrollment in CHIP would have to be reduced by 12,477 recipients. Currently the State is required by law to be open to any qualifying child. This law would have to be rescinded and CHIP enrollment would need to be capped. Current law does not allow for reduction in services. CHIP premiums are paid at a capitated rate. Reduction to this rate would likely cause all service providers to sever their contracts. The alternative option of reducing CHIPicaid expenditures funded by the CHIP grant would minimize the impact on recipients but would increase the State's cost in another budget. This is a viable option only if the hypothetical reductions in federal funding are not imposed on all federally-funded programs.

<p>Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?</p>	
5 %	<p>The option to cut CHIP eligibility would not cause the burden for coverage to shift to the State. Under ACA, the children's families would be required to find other insurance coverage or face tax penalties. The services provided through this budget are required for the program to exist and changes to state and federal law would have to occur in order for the restrictions on eligibility to be applied.</p> <p>The option to reduce CHIPicaid expenditures funded by the CHIP grant would shift coverage of the related costs from CHIP to Medicaid, which has a lower federal match rate versus the CHIP match rate. Therefore, this option would have an increased state cost in the Medicaid budget of approximately \$1,919,100.</p>
25 %	<p>The option to cut CHIP eligibility would not cause the burden for coverage to shift to the State. Under ACA, the children's families would be required to find other insurance coverage or face tax penalties. The services provided through this budget are required for the program to exist and changes to state and federal law would have to occur in order for the restrictions on eligibility to be applied.</p> <p>The option to reduce CHIPicaid expenditures funded by the CHIP grant would shift coverage of the related costs from CHIP to Medicaid, which has a lower federal match rate versus the CHIP match rate. Therefore, this option would have an increased state cost in the Medicaid budget of approximately \$9,595,700.</p>

This page is blank

Department of Health
Environmental Health Tracking
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.070
Agency contact name and phone number	Sam LeFevre, (801) 538-6188

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 864,760
Number of FTEs	6.55
Recipients/Clients Served	Residents of Utah
Describe Recipients/Clients Served	All residents of the State of Utah

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$43,238)	(\$216,190)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		

TOTAL	(\$43,238)	(\$216,190)
FTEs	-0.0	-1.55

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	State Epidemiologist 0.05 FTE in kind, Toxicologist 0.05 FTE in kind.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Expansion and enhancement projects would be minimized. Some collaboration with other projects (i.e., asthma and biomonitoring) would be minimized. Contracted activities would be terminated.
25 %	The project would go into a minimal sustainment. Outreach, marketing and training activities would be terminated. All special projects would be terminated. Approximately 30% of data production activities would be eliminated. Data transaction to CDC would be minimized. All collaboration and support of external partners would be terminated. All contracted work would be terminated. All publications of topic specific and summarized data would be terminated. Program evaluation would be suspended.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Data production and interpretation services would be less frequent and slower in development.
25 %	Initially minimal, however, over time the project would become obsolete. At this level, the project is not sustainable for more than a few years.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Blood lead surveillance. Currently no other resources are available for this service.
25 %	Blood lead surveillance. Currently no other resources are available for this service. Disease cluster and statistical reviews. Currently no other resources are available for this service. R-Training. The Bioinformatics program can conduct this service. Public health assessment (PHA) of CERCLIS sites ("Superfund" sites) (mandated by NEPA). ATSDR can conduct PHA of CERCLIS sites.

Department of Health
EPICC Diabetes, Nutrition, Physical Activity, Obesity, School Health

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.757 & 93.435
Agency contact name and phone number	Linnea Fletcher, (801) 538-6146

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 4,286,856
Number of FTEs	21
Recipients/Clients Served	State of Utah residents
Describe Recipients/Clients Served	Utah residents with diabetes, uncontrolled hypertension and those at risk for those conditions and well as Utah residents who are overweight or obese and children.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$214,343)	(\$1,071,714)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$214,343)	(\$1,071,714)

FTEs	0	0
-------------	----------	----------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	1:4 required State: Federal match. Current match comes from an allocation of general funds.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Reductions to the school's nutrition and physical activity interventions would result in 30,000 less students being served, reductions to quality improvement efforts around high blood pressure and diabetes resulting in 300+ less people being served. Reductions to local health district efforts and partner efforts. No change in rule or statute.
25 %	Reductions to the schools nutrition and physical activity interventions would result in 150,000 less students being served. Reductions to quality improvement efforts around high blood pressure and diabetes would result in 700+ less people being served. Significant reductions to local health district efforts and partner efforts. No change in rule or statute.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Decreased effort on improving schools nutrition and physical activity policies, decreased effort on blood pressure and diabetes control. Reduced funding to local health districts and partner agencies. Increased incidence of diabetes, high blood pressure, obesity, heart disease and stroke. Reduction in funding to key partners including local health districts.
25 %	Decreased effort on improving schools nutrition and physical activity policies, decreased effort on blood pressure and diabetes control. Reduced funding to local health districts and partner agencies. Increased incidence of diabetes, high blood pressure, obesity, heart disease and stroke. Significant reduction in funding to key partners including local health districts

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	N/A
25 %	N/A

Department of Health
Epidemiology and Lab Capacity for Infectious Disease

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.323, 93.521
Agency contact name and phone number	Cindy Burnett, 81-538-6692

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 3,812,028
Number of FTEs	25.6
Recipients/Clients Served	Statewide
Describe Recipients/Clients Served	Funds support epidemiologic, laboratory, and informatics capacity related to: enteric diseases and foodborne disease outbreak detection and response; influenza and other respiratory pathogens; health information systems; healthcare associated infections; arboviral diseases, including Zika virus and West Nile virus; projects related to vaccine-preventable and other types of diseases; and the National Electronic Disease Surveillance System (NEDSS) implementation in Utah (UT-NEDSS). Funds support personnel that attend to surveillance, investigation, and response to diseases and outbreaks in collaboration with local health partners, and healthcare partners. Funds also support critical laboratory infrastructure and supplies, and critical informatics infrastructure. Contractual funds support courier service for statewide transportation of samples to the Utah Public Health Laboratory (UPHL), implementation of electronic laboratory reporting and refinement of Tri-Sano, and statewide participation in surveillance and infectious disease response efforts with local public health and other key partners.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$190,601)	(\$953,007)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$190,601)	(\$953,007)
FTEs	-0	-2.75

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	N/A
--	-----

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	At the 5% level, reductions would occur in contracts supporting local health department involvement in response to outbreaks and key infectious diseases, including arboviral, vaccine-preventable, prion, and mycotic diseases. Reduction would also occur in contracts supporting UT-NEDSS. At this level, no staff would be eliminated, and programs would only be reduced, not eliminated. This would not require a change in statute or rules.
25 %	At the 25% level, all contracts, including those supporting courier service for sample transport to UPHL, local health department investigation support, healthcare associated infection (HAI) related projects, maintenance of UT-NEDSS, and implementation of electronic laboratory reporting, would be discontinued. In addition, approximately 2.75 full-time equivalents (FTEs) would have to be eliminated from these programs. This would not require a change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	At the 5% level, capacity to support local health department response to infectious diseases, including arboviral, vaccine-preventable, prion, mycotic, and healthcare associated, would be reduced, which would impact public health's capacity to detect and promote prevention for these conditions. While State health department staff may be able to absorb some of these efforts, the reduction in support to local health departments would be challenging for public health in Utah, and relationships would be negatively impacted. Capacity to maintain and continue implementation of electronic systems, including laboratory reporting, would be reduced. This could lead to outbreak identification being missed, or delayed, due to reporting inefficiencies.
25 %	At the 25% level, all contracts would be eliminated. Courier capacity for sample transport would be eliminated, and work towards electronic systems, including laboratory reporting, would be halted. Local health department contracts would be eliminated. Critical HAI prevention efforts would be halted. Maintenance for UT-NEDSS would be halted. While 2.75 FTEs would be lost, contractual funds for informatics support would translate to additional personnel being lost as well. This level of reduction would be devastating to laboratory and epidemiology public health programs given the resulting sudden reduction in capacity, and this would have a negative impact on external partnerships, including with local health departments, medical providers and facilities, laboratories, and other key partners. Electronic systems would be stagnant, which would be deleterious long-term given its potential for improving efficiencies and data quality, and given the frustration it would cause with partner laboratories waiting to be brought on to the system.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No.
25 %	No – mandated services would be from the State level; investigation of cases and outbreaks is required in State statute and rule. Internal personnel would be assigned to cover investigations and other critical work previously assigned to reduced or eliminated positions.

Department of Health
Hospital Preparedness Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.074
Agency contact name and phone number	Kevin McCulley 801-273-6669

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,429,730
Number of FTEs	3.6
Recipients/Clients Served	Utah Hospitals, long term care facilities, Local Health Departments, healthcare association, EMS, others/Statewide
Describe Recipients/Clients Served	<p>The HPP provides services to the entire state through funding and developing preparedness and response capacity and capability within healthcare systems, from hospitals, to local public health, to EMS, to long-term care, to outpatient clinics. Public health preparedness requires the long-term development and continuous improvement of public health systems that can respond to all hazards.</p> <p>These systems are built through flexible, sustained federal, state, and territorial support. Sub-grantees include all (13) local health departments, (7) Regional Medical Surge Coalitions, all hospitals and long-term care facilities, all Community Health Center organizations in the state, and internally to the Bureau of EMSP.</p>

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$121,487)	(\$607,433)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$121,487)	(\$607,433)
FTEs	-0.0	-1.25

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Matching Funds: ASPR and CDC may not award a cooperative agreement to a state or consortium of states under these programs unless the recipient agrees that, with respect to the amount of the cooperative agreements awarded by ASPR and CDC, the state will make available nonfederal contributions in the amount of 10% (\$1 for each \$10 of federal funds provided in the cooperative agreement, regardless of whether those funds are provided through financial assistance or direct assistance) of the award. Match may be provided directly or through donations from public or private entities and may be in cash or in kind, fairly evaluated, including plant, equipment or services. Amounts provided by the federal government or services assisted or subsidized to any significant extent by the federal government may not be included in determining the amount of such nonfederal contributions. Please refer to 45 CFR § 75.306 for match requirements, including descriptions of acceptable match resources. Documentation of match, including methods and sources, must be included in the Budget Period 1 application for funds, follow procedures for generally
--	--

accepted accounting practices, and meet audit requirements.

We use FTE match from hospital emergency managers and other healthcare partners who work on HPP related projects but are not paid salary from the grant, to satisfy our match requirement. (Ex. A hospital emergency manager earns \$50,000 and works 10% FTE on projects funded by HPP, but is not paid by HPP grant, so that is a \$5,000 match toward total). We also provide opportunities for hospitals to note any in-kind match from equipment and supplies that are purchased but not funded through the grant, yet still, contribute to grant outcomes.

Maintenance of Funding (MOF)/Maintenance of Effort Statutory Basis Maintenance of Funding (HPP 319C-2) and Maintain State Funding (PHEP) 319C-1 is a responsiveness criterion. Recipients must stipulate the total dollar amount in their cooperative agreement funding applications. Recipients must be able to account for MOF/MSF separate from accounting for federal funds and separate from accounting for any matching funds requirements; this accounting is subject to ongoing monitoring, oversight, and audit. MOF/MSF may not include any subrecipient matching funds requirement where applicable.

Maintenance of Funding/Maintaining State funding
(A) In general- An entity that receives an award under this section shall maintain expenditures for public health security at a level that is not less than the average level of such expenditures maintained by the entity for the preceding 2 year period.
(B) Rule of construction - Nothing in this section shall be construed to prohibit the use of awards under this section to pay salary and related expenses of public health and other professionals employed by State, local, or tribal public health agencies who are carrying out activities supported by such awards (regardless of whether the primary assignment of such personnel is to carry out such activities).

This represents a recipient's historical level of contributions or expenditures (money spent) related to federal programmatic activities that have been made prior to the receipt of federal funds. The maintenance of effort (MOE) is used as an indicator of nonfederal support for public health security and health care preparedness before the infusion of federal funds. These expenditures are calculated by the recipient without reference to any federal funding that also may have contributed to such programmatic activities in the past. MOF does not apply to future contingent emergency response awards that may be authorized under 317(a) and 317(d) of the Public Health Service Act unless such a requirement were imposed by statute or administrative process at the time.

The state of Utah does not contribute to this project, so we certify that MOF is \$0 and validate this by 'certifying with a signature.'

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	See below; no statute or rule change needed.
25 %	See below; no statute or rule change needed.

What would be the impact on recipients (including state and local agencies) receiving these services?
 What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	5% Cut will result in a slight reduction of facility-level funds for hospitals, long-term care facilities, and community health clinics. It will also result in a reduction in local health department funding, but only for funds that were allocated for shared healthcare coalition purchases. Additional slight losses would be seen in UDOH program elements, including available funds for EMS Strike Teams, Disaster Response Units, and other projects. Overall the impact would be minimal on achieving successful project outcomes.
25 %	A 25% cut would result in a loss of \$623,407 for the HPP program. To keep under the administrative cap of 15% per the ASPR HPP grant, 1.25 FTE would have to be cut from the 3.68 FTE currently funded under the program. Additionally, travel would be cut by 40%, and equipment and supplies would be cut by half. Facility level funds would be reduced by as much as 50%, as well as funding to local health districts by a similar amount. Funding for UDOH projects such as EMS Strike Teams and maintenance of disaster response trailers would also be cut by as much as half under this scenario. This would have a severe impact on the program in terms of meeting all proposed outcomes, but we could scale back expectations and pass-through funding and still have a viable program that demonstrates success. The more significant concern would be with the reduction of UDOH FTE that gets paid off this program, and uncertainties would be present to cover these losses with other funds.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
 Are there other resources available to meet these needs?

5 %	We have four projects that are essential for the HPP 1) ESAR-VHP (Utah Responds) – an electronic system that enrolls, tracks, credentials, and deploys healthcare volunteers; 2) Utah’s Health Alert Network (Utah Notification and Information System (UNIS)) which will need to continue operations; 3) Sustainment of Regional Medical Surge Coalitions; and 4) Maintenance of the capacity and capability for UDOH to manage emergency responses through our Department Operations Center. Each of these projects will need to be sustained. There are no other identified resources available to meet these needs.
25 %	Yes/Yes in part – See above. We would still need to sustain these programs, but it may be at the expense of other critical project components. The maintenance costs are fixed for these projects, and we could not cut them.

This page is blank

Department of Health
Immunization and Vaccines for Children

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.268
Agency contact name and phone number	Rich Lakin, (801) 538-6905

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 3,260,714
Number of FTEs	22.5
Recipients/Clients Served	Utah's children
Describe Recipients/Clients Served	36.1% of Utah children are served through the Vaccine for Children Program

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$163,036)	(\$815,179)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$163,036)	(\$815,179)

FTEs	-0	-4
------	----	----

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	No state matching dollars are required.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	The immunization programs ability to meet federal grant guidelines and reporting would be reduced. The reduction would not require a change in statute or rule. Contracts to Local Health Department's (LHD), and other stakeholders would be reduced which would result in reduced immunization services across the State of Utah.
25 %	The reduction would seriously impact the programs ability to oversee the accountability of 350 provider groups. The reduction would not require a change in statute or rule. Immunization program would have to reduce FTE's from 21 to 17 and LHD and other contracts would be dramatically reduced to where immunization services would be impacted. Additionally, 350 provider groups would be impacted resulting in us not meeting CDC requirements.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	There would be a 5% reduction in pass through funding in provider contracts. This impact would reduce immunization services. LHD and other contracts would be reduced.
25 %	There would be a 25% reduction in pass through funding in provider contracts. This impact would reduce immunization services significantly. This would result in possible cutting of all contracts and immunization services such as data loggers for CDC fridge compliance.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No
25 %	No

Department of Health
Infants and Toddlers with Disabilities

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.181
Agency contact name and phone number	Lisa Davenport 801-584-8209

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$5,726,300
Number of FTEs	8
Recipients/Clients Served	5,780
Describe Recipients/Clients Served	Children ages birth to three years with a diagnosed condition or moderate developmental delay, and their family.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$286,315)	(\$1,431,575)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund: Medicaid/CHIP		

Dedicated Credits		
Other: Parent Fee		
Other: _____		
TOTAL	(\$286,315)	(\$1,431,575)

FTEs	-0.4	-2.0
------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Non-supplanting requirement states that the same amount of State dollars must be spent on program activities as in the previous year.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Would not require a change in statute or rule. We would reduce either the amount of funding distributed to early intervention programs through contracts with local health departments, universities, and private non-profit agencies, or the amount of supplies, training and IT services purchased to implement systems activities.
25 %	Would reduce both the amount of funding distributed through contracts to early intervention programs, and the amount of supplies, training and IT services purchased to implement systems activities. Reduction to early intervention program contracts would require a change in child eligibility for services thereby limiting the number of children served in the program. This action would require approval from the federal funding agency, as well as a change in State rule R398.20.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Reduce funding of local health departments and other service provider's contracts by 5%. Limit local health departments and service provider's budgets for purchasing supplies, training, and IT support.
25 %	Reduce funding of contracts to local health departments and other service providers by 25%; Consider changing eligibility criteria to serve only children with severe delays. This would reduce the number of children with developmental delays served.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The State would be required to continue to provide the full array of services to all children enrolled in the early intervention program. These services are mandated by federal law. There are no other resources to meet these needs.
25 %	The State would be required to continue to provide the full array of services to all children enrolled in the early intervention program. These services are mandated by federal law. There are no other resources to meet these needs.

Department of Health
Maternal and Child Health Block Grant

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.994
Agency contact name and phone number	Lynne Nilson 801-273-2858

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 6,924,269
Number of FTEs	37.6
Recipients/Clients Served	Approximately 63,062 clients (per Form 5 from the most recent MCH Block Grant Service Report)
Describe Recipients/Clients Served	These funds are used for maternal and child health populations including infants, adolescent, and children with special health care needs.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$346,213)	(\$1,731,067)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: Collections/Clinical		
Other: _____		
TOTAL	(\$346,213)	(\$1,731,067)

FTEs	-1.9	-9.4
-------------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Per grant requirements, MOE is the amount spent in 1989 which is \$3,897,700. Match requirement is 3 state to 4 federal dollars and is not in addition to the MOE.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	This level of cut might result in RIFs to several staff, cuts of 5% to contracts
25 %	This level of cut would result in RIFs and/or dissolution of programs as well as cuts to contracts.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Reduce funding of contracts to LHDs and others by 5%, reduce current expenses by 5%, and reduce travel expenses. This cut would reduce the numbers of mothers, infants, children including those with special health care needs served in the Department (CSHCN clinics) and in local health departments.
25 %	Reduce funding of contracts to LHDs and others by 25%; reduce current expenses by 25%; reduce travel expenses by 25%; review all state positions to determine if cuts need to be made to get to a total reduction of 25%. Results of a 25% would limit our ability to serve mothers, infants, children including those with special health care needs, reduce the services provided by the State, local health departments, and others with whom we have contracts.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	We are required to use 30% of the federal funds for Children with Special Health Care Needs and another 30% for children. There are no additional resources that could be used to offset the cut.
25 %	We are required to use 30% of the federal funds for Children with Special Health Care Needs and another 30% for children. There are no additional resources that could be used to offset the cut.

Department of Health
Medicaid – Federal Survey and Certification Title 18

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.777
Agency contact name and phone number	Joel Hoffman, (801) 273-2804

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,540,369
Number of FTEs	24
Recipients/Clients Served	Health Facilities
Describe Recipients/Clients Served	Home health agencies, hospitals, surgery centers, dialysis centers, hospice agencies

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$127,018)	(\$635,092)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$127,018)	(\$635,092)

FTEs	-1.4	-7
------	------	----

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	This would not require a change in rule or statute. A 5% cut would result in the reduction of 1.4 staff that inspects surgery centers, home health and hospice agencies, hospitals and dialysis centers. These inspections are done to certify these health providers to receive Medicare funding for health services. Staff also completes complaint investigations on these types of facilities. This would reduce the ability of the office to respond to complaints from the public.
25 %	This would not require a change in rule or statute. A 25% cut would result in the reduction of 7 staff that inspects surgery centers, home health and hospice agencies, hospitals and dialysis centers. These inspections are done to certify these health providers to receive Medicare funding for health services. Staff also completes complaint investigations on these types of facilities. This would significantly reduce the ability of the office to respond to complaints from the public. Federal requirements for survey could not be met and the State Survey Agency would receive non-performance budget reductions.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	If this reduction was implemented, our office would not be able to meet the Federal survey requirements to ensure that health providers are in compliance with Medicare requirements. Certification of these health providers to obtain Medicare funding may be in jeopardy.
25 %	If this reduction was implemented, our office would not be able to meet the Federal survey requirements to ensure compliance with Medicare requirements. Certification of these health providers to obtain Medicare funding may be in jeopardy. A 25% cut would result in a large number of health providers not being able to maintain certification for Medicare funds.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	There is no state money to support this function. Certification for Medicare is solely based on the Federal requirement for facilities that receive Medicare funding.
25 %	There is no state money to support this function. Certification for Medicare is solely based on the Federal requirement for facilities that receive Medicare funding.

Department of Health
Medicaid – Federal Survey and Certification Title 19

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.777
Agency contact name and phone number	Joel Hoffman, (801) 273-2804

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$1,292,239
Number of FTEs	12
Recipients/Clients Served	Health Facilities
Describe Recipients/Clients Served	Nursing Care Facilities, Hospitals

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$64,612)	(\$323,060)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$64,612)	(\$323,060)

FTEs	-0.6	-3
------	------	----

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Match rate is 75/25 or 50/50 depending on activity. For Personnel, Travel, and training 75/25 applies. For all other activities 50/50 applies.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	This would not require a change in rule or statute. A 5% cut would result in the reduction of 0.6 staff that inspects nursing facilities. These inspections are done to certify these providers to receive Medicaid funding for health services. Staff also completes complaint investigations on these types of facilities. This would reduce the ability of the office to respond to complaints from the public.
25 %	This may require a change in the state Medicaid Plan. A 25% cut would result in the reduction of 3 staff that inspects nursing facilities. These inspections are done to certify these providers to receive Medicaid funding for health services. If they cannot be certified, then Federal funding would not be available. Staff also completes complaint investigations on these types of facilities. This would significantly reduce the ability of the office to respond to complaints from the public.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	If this reduction was implemented, our office would not be able to meet the Federal survey requirements to ensure that nursing home providers are in compliance with Medicaid requirements. Certification of these health providers to obtain Medicaid funding may be in jeopardy.
25 %	If this reduction was implemented, our office would not be able to meet the Federal survey requirements to ensure that nursing home providers are in compliance with Medicaid requirements. Certification of these health providers to obtain Medicaid funding would be in jeopardy.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	There is no extra state money to support this function of certification inspections. Certification for Medicaid is based on the State and Federal requirements for facilities that receive Medicaid funding.
25 %	There is no extra state money to support this function of certification inspections. Certification for Medicaid is based on the State and Federal requirements for facilities that receive Medicaid funding.

Department of Health
Medicaid – Medical Assistance Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.778
Agency contact name and phone number	Shari Watkins, (801) 538-6601

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$1,950,632,392
Number of FTEs	0
Recipients/Clients Served	313,739 / month
Describe Recipients/Clients Served	People with low income, with physical or mental disabilities, and the aged.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$97,531,620)	(\$487,658,098)
State:		
General Fund		(\$34,384,166)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Hospital Provider Assessments #2241		(\$42,182,602)
Restricted Fund/Account Name:		
Nursing Care Facilities Provider Assessment #2243	(\$34,731,536)	(\$34,731,536)
Restricted Fund/Account Name:		
Ambulance Service Provider Assessments #2242		(\$3,184,069)
Dedicated Credits/Expendable Receipts	(\$28,470,617)	(\$84,873,809)
Other:		
TOTAL	(\$160,733,773)	(\$687,014,280)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Under the MOE provisions, to receive federal Medicaid funds, states cannot impose eligibility and enrollment policies that are more restrictive than those in place at the time the ACA was enacted (March 23, 2010) until 2014 for adults and until 2019 for children in Medicaid and CHIP. It is assumed that some restrictions under this legislation will be lifted if either 5% or 25% cuts are required.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Programs Eliminated: Nursing Home Non-State Government Owned Upper Payment Limit and Nursing Home Assessment.
25 %	Programs Eliminated: Nursing Home Non-State Government Owned Upper Payment Limit, Nursing Home Assessment, Disproportionate Share Hospital, Graduate Medical Education, Inpatient Upper Payment Limit, Outpatient Upper Payment Limit, University of Utah Medical Group Physician Enhancement, Transitional Outpatient Payments, Nursing Home Quality Incentives, Ambulance Provider Assessment, Hospital Provider Assessment, Medically Complex Children's Waiver, Blind/Disabled Adult Dental. • Eligibility Groups Eliminated: Medically Needy

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Non-State Government Owned Nursing Facilities will take reductions in funding from the reduction of the NSGO UPL and the Nursing Home Assessment.
25 %	The same as the 5% scenario plus: All hospitals that have Graduate Medical Education (GME) and Disproportionate Share Hospital (DSH) programs will take reductions. All hospitals participating in the Inpatient UPL program will take reductions. The University of Utah will take reductions in funding from the Physician Enhancement. All hospitals participating in the Outpatient UPL program will take additional reductions. All hospitals that have Transitional Outpatient payments will take reductions. Nursing Facilities would not receive quality incentives. ACOs will take reductions for the Hospital Provider Assessment as well as their share of the Inpatient UPL, Outpatient UPL and UUMG Provider Enhancement. Ambulatory Service Providers will take reductions based on the reduction of the Ambulatory Service Provider Assessment. Additionally, 15,390 individuals will lose coverage with the elimination of the Medically Needy program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	Nothing mandated.
25 %	Nothing mandated; however, uncompensated care costs to hospitals will increase. All programs cuts are optional and coverage groups are optional; however, many of the individuals who are cut may qualify through the spend down program. We assume federal maintenance of effort requirements will be lifted if the federal funding is cut.

Department of Health
National Cancer Prevention and Control

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.898
Agency contact name and phone number	Marie Nagata (801) 538-6519

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,865,581
Number of FTEs	14.3
Recipients/Clients Served	5,956
Describe Recipients/Clients Served	Uninsured or underinsured Women age 40 to 64 at or below 250% of federal poverty level

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$143,279)	(\$716,395)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$143,279)	(\$716,395)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	<p>The Breast and Cervical Program funded through this grant requires Maintenance of Effort funding of \$535,600 of State general funds which is equal to the average amount of State expenditures for breast and cervical cancer programs and activities for the two year period prior to the first Federal fiscal year of funding for NBCCEDP. The total Maintenance of effort amount is required in order to accept any Federal funding by terms of the grant award.</p> <p>The grantor requires the Cancer Program provide matching participation from non-Federal funding sources in the amount of \$1 for every \$3 of federal funding. Matching funds may be cash, in-kind, or donated services.</p>
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	The Utah Cancer Control Breast & Cervical Cancer Screening program would reduce the number of Clinical Breast Exams and Pap tests from 4251 screens to 4038 (a reduction of 213 screens). This would not require a change in statute or rule.
25 %	The UCCP screening program would reduce the number of Clinical Breast Exams and Pap tests from 4251 screens to 3188 (a reduction of 1063 screens). This would not require a change in statute or rule.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Women served by the program would receive 213 less screening services. Also, Local Health Departments and Community Health Centers currently receive \$548,850 to implement the UCCP screening program and outreach activities. With a 5% cut this amount would be reduced by \$27,193.
25 %	Women served by the program would receive 1063 less screening services. Also the amount received by Local Health Departments and Community Health Centers would be reduced by \$135,962.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No and No
25 %	No and No

Department of Health

Prescription Drug Overdose, Abuse, Misuse Prevention; Sexual Violence; Violent Death Reporting; Core Violence & Injury Prevention

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.136
Agency contact name and phone number	Anna Fondario (801) 538-6201

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 4,551,253
Number of FTEs	17.5
Recipients/Clients Served	Residents of Utah
Describe Recipients/Clients Served	The reach of these combined grants is the state of Utah population. The overall goals of this funding is to reduce injuries and injury deaths in Utah, reduce or eliminate sexual assault in Utah, reduce drug overdose, abuse and misuse among Utahns, and to collect comprehensive data on violent deaths in Utah.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$227,563)	(\$1,137,813)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$227,563)	(\$1,137,813)

FTEs	-0	-3.0
------	----	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
--	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A reduction in travel for professional development and grantee site visits would be made. In addition, printing and dissemination of resources/materials would be limited.
25 %	Up to 3 FTE of staff time would be reduced. This would include the Prescription Drug Overdose Prevention Coordinator, the Program Evaluator, and the Epidemiologist. This would also limit the scope and breadth of the program. Specifically, contract amounts with local communities to do rape prevention and prescription drug abuse prevention would be reduced in addition to the contracts to analyze and link data to the controlled substance database to help inform state prevention and intervention efforts.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	There would be limited opportunity to network with colleagues from other states to learn from their strategies and implementation of efforts. Reduced technical assistance available, as well as fewer resources and materials would impact the grantees and the public.
25 %	Community partners would receive limited data to help identify high risk areas in their community for targeted interventions. Community members, would not have needed resources and tools to address injury, sexual assault, opioid abuse, misuse, and overdose.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	There aren't any mandated federal services the State would have to maintain with federal funding cuts. There is limited state funding available to address opioid abuse, misuse, and overdose but it would be difficult to absorb these programmatic efforts with those funds. No state funding exists for sexual assault or overall injury or surveillance. No other resources available to meet these needs.
25 %	There aren't any mandated federal services the State would have to maintain with federal funding cuts. There is limited state funding available to address opioid abuse, misuse, and overdose but it would be difficult to absorb these programmatic efforts with those funds. No state funding exists for sexual assault or overall injury or surveillance. No other resources available to meet these needs.

Department of Health
Preventive Health Services Block

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.991
Agency contact name and phone number	Janae Duncan, (801) 538-9273

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,651,685
Number of FTEs	1.95
Recipients/Clients Served	Statewide
Describe Recipients/Clients Served	The Prevention Block Grant funds a number of different programs with statewide reach, including efforts to promote physical activity and healthy eating, prevent unintentional injuries, such as motor vehicle crashes, falls and suicide, and prevent sexual assault.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$82,584)	(\$412,921)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		

TOTAL	(\$82,584)	(\$412,921)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	N/A
---	-----

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Efforts to promote physical activity and healthy eating will be reduced.
25 %	Efforts to promote physical activity and healthy eating, and prevent unintentional injuries at the community level will be drastically reduced.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Fewer citizens will be reached with critical information, education, and resources that promote physical activity and healthy eating.
25 %	Community, school and worksite-level efforts to increase physical activity, improve healthy eating, and prevent injuries will be dramatically reduced in all 13 local health department jurisdictions. Significantly fewer citizens will be reached with critical information, education, and resources that promote health.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	N/A
25 %	N/A

Department of Health
Public Health Crisis Response

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.354
Agency contact name and phone number	Gary Mower, (385) 602-4171

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,633,993
Number of FTEs	8.95
Recipients/Clients Served	statewide
Describe Recipients/Clients Served	All residents of Utah

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$81,700)	(\$408,498)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$81,700)	(\$408,498)

FTEs	0	0
-------------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	This was one year one-time funding. All activities were planned and conducted based on the fact that everything needed to be done in that timeframe. No statute or rule change required.
25 %	This was one year one-time funding. All activities were planned and conducted based on the fact that everything needed to be done in that timeframe. No statute or rule change required.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	This was one year one-time funding. All activities were planned and conducted based on the fact that everything needed to be done in that timeframe.
25 %	This was one year one-time funding. All activities were planned and conducted based on the fact that everything needed to be done in that timeframe.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No
25 %	No

Department of Health
Public Health Emergency Preparedness
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.069
Agency contact name and phone number	Kevin McCulley 801-273-6669

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 6,793,782
Number of FTEs	14.1
Recipients/Clients Served	UDOH, 13 LHDs, Tribal Entities, Population of the State of Utah
Describe Recipients/Clients Served	Public Health Preparedness efforts benefit the entire population of Utah. A community's ability to recover from a disaster begins with its efforts in pre-disaster preparedness, mitigation, and recovery capacity building. State, territorial, and local public health leaders work to provide the education, tools, ongoing training, policies, and programs to equip their jurisdictions with critical capabilities to prevent and mitigate threats to the public's health and respond to and recover from potential disasters. Funds go to three UDOH bureaus (Epi, Lab, and Preparedness), all LHDs, and tribes. Efforts are in place to protect all Utah citizens during emergencies. Funds go toward enhancing the public health system capacity and capability to respond to public health threats, including incident management, laboratory functions, epidemiology, surveillance, and medical countermeasures management.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$339,689)	(\$1,698,446)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: Parent Fee		
Other: _____		
TOTAL	(\$339,689)	(\$1,698,446)

FTEs	-1.2	-1.5
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Matching Funds: ASPR and CDC may not award a cooperative agreement to a state or consortium of states under these programs unless the recipient agrees that, with respect to the amount of the cooperative agreements awarded by ASPR and CDC, the state will make available nonfederal contributions in the amount of 10% (\$1 for each \$10 of federal funds provided in the cooperative agreement, regardless of whether those funds are provided through financial assistance or direct assistance) of the award. Match may be provided directly or through donations from public or private entities and may be in cash or in kind, fairly evaluated, including plant, equipment or services. Amounts provided by the federal government or services assisted or subsidized to any significant extent by the federal government may not be included in determining the amount of such nonfederal contributions. Please refer to 45 CFR § 75.306 for match requirements, including descriptions of acceptable match resources. Documentation of match, including methods and sources, must be included in the Budget Period 1 application for funds, follow procedures for generally
--	--

	<p>accepted accounting practices, and meet audit requirements.</p> <p>UDOH requires all LHD partners to match 10% on any awarded funds. Additionally, UDOH staff working on PHEP, but not funded by PHEP, submit matching through state ESS payroll system.</p> <p>Maintenance of Funding (MOF)/Maintenance of Effort Statutory Basis Maintenance of Funding (HPP 319C-2) and Maintain State Funding (PHEP) 319C-1 is a responsiveness criterion. Recipients must stipulate the total dollar amount in their cooperative agreement funding applications. Recipients must be able to account for MOF/MSF separate from accounting for federal funds and separate from accounting for any matching funds requirements; this accounting is subject to ongoing monitoring, oversight, and audit. MOF/MSF may not include any subrecipient matching funds requirement where applicable.</p> <p>Maintenance of Funding/Maintaining State funding (A) In general- An entity that receives an award under this section shall maintain expenditures for public health security at a level that is not less than the average level of such expenditures maintained by the entity for the preceding 2 year period. (B) Rule of construction - Nothing in this section shall be construed to prohibit the use of awards under this section to pay salary and related expenses of public health and other professionals employed by State, local, or tribal public health agencies who are carrying out activities supported by such awards (regardless of whether the primary assignment of such personnel is to carry out such activities).</p> <p>This represents a recipient's historical level of contributions or expenditures (money spent) related to federal programmatic activities that have been made prior to the receipt of federal funds. The maintenance of effort (MOE) is used as an indicator of nonfederal support for public health security and health care preparedness before the infusion of federal funds. These expenditures are calculated by the recipient without reference to any federal funding that also may have contributed to such programmatic activities in the past. MOF does not apply to future contingent emergency response awards that may be authorized under 317(a) and 317(d) of the Public Health Service Act unless such a requirement were imposed by statute or administrative process at the time.</p> <p>The state of Utah does not contribute to this project, so we certify that MOF is \$0 and validate this by 'certifying with a signature.'</p>
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	See below; no statute or rule change needed.
25 %	See below; no statute or rule change needed.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Reduce funding to LHDs and tribes by percentage (5%); reduce funds to epidemiology, laboratory, Public Information Office (PIO), and preparedness by percentage. 5% cut would be handled with a reduction in specific preparedness funded activities and capabilities, including the release of 1.18 FTE.
25 %	Reduce funding to LHDs and tribes by percentage (25%); reduce funds to epidemiology, laboratory, PIO, and preparedness by percentage. 25% cut would eliminate preparedness funded activities and directly affect FTEs paid for from cooperative agreement at the UDOH. EMS/P: Cut 1.4 FTE, cut state travel by 75%, cut supplies and exercise funds. Chemistry & Bio laboratory: Staff would be let go (1 FTE), systems ended, or tests would not be able to be done. Epidemiology: End National Electronic Disease Surveillance System (NEDSS) work, PIO: 5, and 25% cuts would decrease 1.48 FTE status of an employee.

	On the Preparedness side, there would be a need to approach EMS to cover some jointly funded staff.
--	---

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
---	--

5 %	We have numerous performance measures that are expected to be maintained. One is required through the Pandemic and All-Hazards Preparedness Reauthorization Act (PAHPRA) legislation, which involves notification and assembly of emergency response personnel. No other resources are available to meet this need.
-----	---

25 %	Same as the answer above.
------	---------------------------

This page is blank

Department of Health
Ryan White Part B

(Ryan White Care Act Title II, Ryan White Part B Supplemental and ADAP Shortfall Relief)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.917
Agency contact name and phone number	Amelia Self, 801-538-6221

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 7,262,691
Number of FTEs	12.9
Recipients/Clients Served	1,364 (unduplicated)
Describe Recipients/Clients Served	HIV positive individuals receive assistance in accessing HIV-related medications either through coverage of cost of medication or with insurance costs in addition to wrap around services including ambulatory/outpatient care, case management, treatment adherence and emergency financial assistance.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$363,135)	(\$1,815,673)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$363,135)	(\$1,815,673)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There is matching and maintenance of effort requirements for the Ryan White Care Act Title II funding (ADAP Supplemental funding). Match amount for FY2018 is \$41,943.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Reducing this funding source by 5% would result in 20 HIV positive individuals being removed from the AIDS Drug Assistance Program (ADAP). No change in statute or rules is required.
25 %	Reducing this funding source by 25% would result in 101 HIV positive individuals being removed from the AIDS Drug Assistance Program (ADAP). No change in statute or rules is required.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	The impact would be that the 20 individuals affected would not receive their HIV medications and would need to find another way to obtain HIV medications. The medications are expensive, the annual average cost per ADAP client is \$14,667.00 and individuals cannot afford them without assistance. There are no other state or local programs that assist with HIV medications.
25 %	The impact would be that there would be 101 individuals affected that would not receive their HIV medications and would need to find another way to obtain HIV medications. The medications are expensive, the annual average cost per ADAP client is \$14,667.00 and individuals cannot afford them without assistance. There are no other state or local programs that assist with HIV medications.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	The State is not obligated to provide medications to HIV positive individuals, but when the individuals become ill from lack of medications, the hospitals are obligated to provide medical care which would be much more expensive than the cost of the medications. Individuals may be able to receive the medications through a patient assistance program, but this is uncertain and depends on what HIV medications the person is on.
25 %	The State is not obligated to provide medications to HIV positive individuals, but when the individuals become ill from lack of medications, the hospitals are obligated to provide medical care which would be much more expensive than the cost of the medications. Individuals may be able to receive the medications through a patient assistance program, but this is uncertain and depends on what HIV medications the person is on.

Department of Health
Tobacco Control Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.305
Agency contact name and phone number	Braden Ainsworth, 801-538-6187

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 962,889
Number of FTEs	5
Recipients/Clients Served	Around 200,000 Utah youth and adults
Describe Recipients/Clients Served	Utah tobacco users

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$48,144)	(\$240,722)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$48,144)	(\$240,722)

FTEs	0	0
-------------	----------	----------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	Reductions to Utah Tobacco Quit Line cessation interventions (resulting in 150-200 callers not served) and reductions in local health department community interventions. No change in statute required.
25 %	Reductions to Utah Tobacco Quit Line cessation interventions (resulting in 150-200 callers not served) and reductions in local health department community intervention contracts (with a loss of approximately 2-2.5 FTEs in the local health districts). All UDOH positions are a requirement of the federal funding. No change in statute required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Decreased access to tobacco quit services and community programs and policies that reduce the burden of tobacco; Increased smoking with resulting health and economic costs to Utah.
25 %	Decreased access to tobacco quit services and community programs and policies that reduce the burden of tobacco; Increased smoking with resulting health and economic costs to Utah.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	N/A
25 %	N/A

Department of Health
Utah WISEWOMAN Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.436
Agency contact name and phone number	Kalynn Filion , (801) 538-7009

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,234,545
Number of FTEs	6.5
Recipients/Clients Served	4,822
Describe Recipients/Clients Served	Funding provides cardiovascular and diabetes screening (cholesterol, glucose and blood pressure) health coaching and referral to health behavior support services to uninsured or underinsured Utah women aged 40-64 who live at or below 250% of the Federal Poverty Level (FPL).

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$61,727)	(\$308,636)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$61,727)	(\$308,636)
FTEs	-0	-1.6

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Reduce the ability of the program to provide education and support materials to client to help them reach their physical activity, nutrition and weight loss goals. Additionally, the program would be able to provide the services including health coaching to 234 fewer women. This would not require a change in statute or rule.
25 %	Reduce the ability of the program to provide education and support materials to client to help them reach their physical activity, nutrition and weight loss goals. Additionally, the program would be able to provide the services including health coaching to 1,168 fewer women. Reduce UDOH staffing by 25% FTE This would not require a change in statute or rule.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Reduce the amount of funding by approximately \$55,000 that the UDOH contracts to Local Health Departments and community based organizations to provide the services (cholesterol, glucose, blood pressure testing and lifestyle counseling for nutrition, physical activity, and healthy weight) to Utah women aged 40-64 who live at or below 250% FPL. Program would offer services to fewer women and be required to evaluate the impact of the program with limited resources.
25 %	UDOH program staff and funding contracted to Local Health Departments and community-based organizations would be reduced by 25%. Contracted funding is used to provide services (cholesterol, glucose, blood pressure testing and lifestyle counseling for nutrition, physical activity, and healthy weight) to Utah women aged 40-64 who live at or below 250% FPL.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	No No
25 %	No No

Department of Health
Vaccine Distributions

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.268
Agency contact name and phone number	Rich Lakin, (801) 538-6905

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 26,108,324
Number of FTEs	0
Recipients/Clients Served	356,289
Describe Recipients/Clients Served	Vaccine for Children clients and the underinsured (insurance does not cover vaccines)

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,305,416)	(\$6,527,081)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$1,305,416)	(\$6,527,081)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	No state matching dollars are required.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	The reduction would impact our ability to respond during an outbreak and reduce the number of vaccines that would be able to be purchased for VFC clients and the underinsured. The reduction would not require a change in statute or rule.
25 %	The reduction would seriously impact our ability to serve VFC and underinsured. The reduction would not require a change in statute or rule.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	The reduction would impact our ability to respond during an outbreak.
25 %	This change would send underinsured clients from local health departments to a Federally Qualified Health Center (FQHC) or Rural Health Center (RHC).

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No
25 %	No

Department of Health
Women, Infant and Children (WIC) Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	10.557
Agency contact name and phone number	Chris Furner 801-554-4509

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 34,587,761
Number of FTEs	12.51
Recipients/Clients Served	Approx. 42,700/month
Describe Recipients/Clients Served	Pregnant women, new mothers, and children up to the age of 5

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,729,388)	(\$8,646,940)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$1,729,388)	(\$8,646,940)

FTEs	-0.63	-3.13
------	-------	-------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	5% cut to the WIC Program may impact every funding source, including: NSA (Administrative dollars), Food funding, General Infrastructure, Operational Adjustment Funds and possibly Breastfeeding/Peer Counseling dollars. No changes to state rules would need to be made. A 5% cut would not negatively affect program services or statewide operations in a significant way, though the smallest local health department WIC Programs may be forced to consolidate clinic locations and/or be required to furlough staff to other local health department program areas.
25 %	A 25% cut to the WIC Program would significantly impact state office and local health department program services and statewide operations. If WIC were to take a 25% reduction in monies, it would immediately force the entire WIC Program into caseload management (CM). CM requires the UDOH to reduce our total benefitted participation counts by cutting out the "healthiest caseload" from the WIC roles first. This is completed with strict oversight from our funding agency, USDA. This would mean 4-year old children as well as post-partum women would be immediately affected if a 25% cut took place. Depending on whether these cuts would allow us to complete the year without a deficit would depend on how many individuals we would need to pulled from the program. The last time Utah was forced into CM, due to tight financial times, many WIC families "auto-terminated" themselves from the Program without our knowledge or recommendation. It is a phenomenon that we cannot control. Of course state and local health departments would be forced to close clinic doors and reduce the number of staff available to provide program services to all current and potentially eligible participants statewide.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	No case management cuts expected if we only experience a 5% cut.
25 %	Immediate case management cuts would be expected if we experience a 25% cut from our funding streams. The state and local health department budgets would immediately be reduced, negatively impacting service delivery statewide.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	All WIC services would continue to be required.
25 %	All WIC services would continue to be required, though we would only be able to serve a reduced number of participants. State and local staff counts would be impacted significantly.

Department of Health
Women, Infant and Children (WIC) Technology

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	10.578
Agency contact name and phone number	Chris Furner 801-554-4509

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,457,881
Number of FTEs	0
Recipients/Clients Served	9 state WIC programs
Describe Recipients/Clients Served	State WIC program operating systems for serving pregnant women, new mothers, and children up to the age of 5

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$122,894)	(\$614,470)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$122,894)	(\$614,470)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	The Utah WIC Program currently holds the Maintenance and Enhancement Contract for the Mountain Plains States Consortium WIC Data System which consists of nine state agencies. A 5% cut to this project would mean a decline in enhancement requests and proposed change ideas generated by Mountain Plains User Group member states. No changes to state rules would need to be made. WIC does not believe a 5% cut would reduce services or program operations and believes we would still meet the USDA deadline for the implementation of electronic WIC benefits.
25 %	The Mountain plains User Group is part of an overall FNS initiative to plan, develop, deploy, and maintain a model information systems used by and available for transfer to WIC State agencies. A 25% reduction to our base budget for the EBT Maintenance and Enhancement Contract to implement WIC Electronic Benefits Transfer (EBT) to the WIC Program would immediately hinder the progress on the State Agency Model mandate for designing, building, and implementing the Mountain Plains User Group WIC information systems. A 25% cut would affect the WIC programs of Iowa, Nebraska, Nevada, Inter-Tribal Council of Nevada, North Dakota, Vermont, Wyoming, Colorado, and Utah. This reduction may halt ongoing maintenance and support by our contractor, Computer Data Processing (CDP). No changes to state rules would need to be made, however, a 25% reduction in these funds could potentially result in a delay to Utah's implementation of WIC Electronic Benefit Transfer (EBT), which is federally required to be implemented statewide no later than October 1, 2020.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	No impact on recipients, however our services listed in the contract would likely need to be negotiated.
25 %	Immediate changes and delays in the implementation of WIC EBT would be expected if we experience a 25% cut from our funding streams.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	All WIC services would continue to be required, and all WIC State agencies would still be federally required to implement WIC electronic benefit transfer (EBT) statewide by October 1, 2020.
25 %	All WIC services would continue to be required, and all WIC State agencies would still be federally required to implement WIC electronic benefit transfer (EBT) statewide by October 1, 2020.

Department of Heritage and Arts
AmeriCorps (Corporation for National and Community Service)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	94.003, 94.006, 94.009, 94.021
Agency contact name and phone number	Tenielle Young Humphreys 801-245-7206 or LaDawn Stoddard, (801) 245-7223

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 3,829,530
Number of FTEs	3
Recipients/Clients Served	199529
Describe Recipients/Clients Served	UServeUtah, the Utah Commission on Service & Volunteerism, in partnership with the Corporation for National and Community Service, brings National Service programs to Utah. Programs operate in almost every region of the state, bringing much needed support and training to rural and urban Utah. 1500 AmeriCorps members currently serve across the state serving thousands of clients. The Utah portfolio comprises 15 AmeriCorps programs that target underserved populations in the areas of: Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures and Veterans and Military Families. Programs currently operating in the state include the USU/Utah Conservation Corps; Association for Utah Community Health; Salt Lake City; Playworks; Boys and Girls Club; Utah Campus Compact; Red Cross; Four Corners School; Habitat for Humanity; and BYU.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$191,477)	(\$957,383)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$191,477)	(\$957,383)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There is a 1:1 match required on the \$265,000 administrative funding provided for the program. This match is met through a General Fund appropriation and in-kind contributions. Match on pass-thru program funding is met by individual organizations receiving grant funds.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	A 5% reduction would result in less program funding for support of local AmeriCorps members. Fewer members would be available to serve throughout the state. Admin funding is guaranteed at the Small State Minimum of \$265,000. No change in statute would be required.
-----	---

25 %	A 25% reduction would result in less program funding for support of local AmeriCorps members. Fewer members would be available to serve throughout the state. Admin funding is guaranteed at the Small State Minimum of \$265,000. No change in statute would be required.
What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	There would be fewer AmeriCorps members serving/volunteering throughout the state, which would directly impact children tutored, individuals receiving health care resource services, children served in after school programs, resources for the homeless and land maintenance projects completed.
25 %	There would be significantly less AmeriCorps members serving/volunteering through the state, which would directly impact children tutored, individuals receiving health care resource services, children served in after school programs, resources for the homeless and land maintenance projects completed.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No, there are no mandated services.
25 %	No, there are no mandated services.

Department of Heritage and Arts
Division of Arts and Museums

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	45.025
Agency contact name and phone number	Tenielle Young Humphreys 801-245-7206 or Natalie Petersen, (801) 236-7552

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 878,828
Number of FTEs	0
Recipients/Clients Served	1,500,000
Describe Recipients/Clients Served	Arts organizations, individual artists, students, schools, teachers, communities, and people attending events funded by the division.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$43,941)	(\$219,707)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$43,941)	(\$219,707)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	National Endowment for the Arts grant requires a one-to-one match in state dollars.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Grants to nonprofit arts organizations, schools and school districts would be reduced. No change in statute or rules.
25 %	Grants to nonprofit arts organizations, schools, and school districts would be cut and program budgets would be reduced.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Funding opportunities for arts organizations, schools, and school districts to support projects and programs would be limited.
-----	--

25 %	Funding opportunities would be limited for arts organizations, schools, and school districts to support projects and programs. Program budgets would be reduced limiting the outreach capabilities of the division.
------	---

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	No. No.
25 %	No. No.

Department of Heritage and Arts
Division of State History

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	15.224, 15.511, 15.904.
Agency contact name and phone number	Tenielle Young Humphreys 801-245-7206 or Kevin Fayles, (801) 245-7254

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 912,131
Number of FTEs	6
Recipients/Clients Served	3,000
Describe Recipients/Clients Served	State-wide oil, gas, highway, water, power, and housing and development projects received expedited assistance prior to project onset, as required by state and federal laws; Utah archaeological consultant firms receive ongoing cost-saving online access to approximately 124,000 archaeological records and 120,000 historic site records; 95 local governments throughout the state with historic preservation commissions receive technical assistance and preservation grants; Utah building owners obtain approximately \$20 million in historic preservation tax credits; Utah building owners are assisted with listing properties on the National Register, stimulating heritage tourism and economic development; the division formally interacts with over 80 federal, state, and local agencies who receive ongoing technical assistance and services.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$45,607)	(\$228,033)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$45,607)	(\$228,033)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	\$137,415 of the federal funds listed above are derived from cooperative agreements with BLM, BOR, and USDA and have no matching or maintenance of effort requirements. The remaining federal funds, \$774,716, are State Historic Preservation Fund (HPF) grants, which must be matched 60/40 (federal/state). Approx. 1/3 of the matching share is provided through sub-recipient match from local governments. The remaining HPF match is provided by General Fund appropriations to the Historic Preservation program for state-mandated functions.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Reduction in grants to local governments. Impact would be negligible – No change to statutes or rules.
25 %	Reduction in grants to local governments and reduced funding for cultural resource management staff. This reduction of staff would not materially impact federally mandated services, but may impact services provided to state and local districts. This would not require a change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Negligible impact requiring no changes to programs or services.
25 %	A reduction in State History cultural resource management staff would slow down, but not stop, the delivery of services to state and federal agencies. No changes in programs or services would be needed.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No. No.
25 %	No. No.

Department of Heritage and Arts
Utah State Library General Operations

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	45.310
Agency contact name and phone number	Tenielle Young Humphreys (801) 245-7206 or Colleen Eggett, State Librarian (801) 715-6770

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,199,762
Number of FTEs	1
Recipients/Clients Served	3,161,105
Describe Recipients/Clients Served	Blind Library Program provides materials for blind, visually and print impaired, and physically disabled populations; Lender Support Program supports 20 Utah libraries that lend their materials to people outside their service areas; Utah's Online Library Program provides educational and informational online premium resources to anyone in Utah. Library Development LSTA grants are available to 13 academic libraries; 59 public libraries; 804 schools; and other special libraries, supporting underserved and rural Utah citizens

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$109,988)	(\$549,941)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$109,988)	(\$549,941)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The total annual match for this grant equals 34%. MOE must continue at an average of the prior three years' MOE. (Ref: Fed Law: 20 U.S.C.§ 9133(c)(1)(A)(i) and (c)(2).)
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	The Lender Support Program that provides financial support for lending library materials to Utah's outside the libraries service area may see a reduction of services based on the same percentage of reduction in funding
25 %	Additional reductions or possibly the elimination in services to the Lender Support Program may occur in specific areas. Library Development LSTA competitive grants that provide funding support for Utah libraries and Bookmobile Libraries (which service underserved rural areas) would see additional reductions in services. Additionally funding for the Utah's Online Library Program would be reduced.

--	--

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A reduction in funding to Lender Support Program may result in users not being able to request and obtain materials not in their local library without a fee for service. Interlibrary loan operations throughout the state would likely cease or be reduced.
25 %	Reduction of 25% to the Lender Support Program may reduce incentives for libraries to lend materials to users in other libraries, thus making it difficult or impossible for Utah's library users to obtain materials not in their own library without a fee for service. Library Development LSTA grants allow libraries in Utah to provide technology for users, to build collections of materials needed by customers, to enhance or increase public programs, and digitize and make publicly available valued and historical print resources. A reduction in funding would result in nearly all Utah libraries who apply for grants to be rejected because of lack of funds. Reduction in funding may result in the decline of the Utah's Online Library Program. There could be a reduction of 1 to 3 online statewide resources-databases; Local public libraries would have to provide these costly resources themselves if they had funds available. Smaller and poorer communities, in particular, would likely lose access to these resources entirely.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The Library of Congress may contract with public or non-profit libraries to carry out their mission (2 U.S.C. Section 135b). Utah's Blind Library Program is under contract to serve as a center of circulation. There is currently statewide access to a selection of audiobooks for blind and disabled library users. With a 5% reduction, monies could be reallocated to cover this.
25 %	The Library of Congress may contract with public or non-profit libraries to carry out their mission (2 U.S.C. Section 135b). Utah's Blind Library Program is under contract to service as a center of circulation. There is currently statewide access to a selection of audiobooks for blind and disabled library users. Other library activities would have to be reduced to continue funding this program.

Department of Human Services
Divisions of Child & Family Services (DCFS)

Adoption Assistance Title IV-E

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.659
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 11,562,916
Number of FTEs	14.4
Recipients/Clients Served (unduplicated)	4,612
Describe Recipients/Clients Served	Clients are children with special needs who are adopted from foster care or who are recipients of Supplemental Security Income (SSI) due to disability who are adopted. Client counts (and FTEs) were not included for the Executive Director Operations portion.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$578,146)	(\$2,890,729)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$578,146)	(\$2,890,729)

FTEs	-0.7	-3.6
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Title IV-E requires state match as follows: *Adoption Assistance Payments – FMAP Rate *Adoption Assistance Administration – 50% *Enhanced Training Match – 25% *Short Term Partner Training -- 30% Social Security Act Part E, Section 474; 45 CFR 1356.60 The State is also required to meet MOE requirements pertaining to qualifying new IV-E adoptions under the Fostering Connections to Success and Increasing Adoptions Act of 2008, Social Security Act Subsection 473(a)(8).
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Reduction would impact funding for monthly subsidies to help families meet the needs of adoptive children with special needs. Reduction would also impact on one-time reimbursement for expenses associated with the adoption process. Change in statute or rules may be necessary if subsidies are reduced or eliminated.
25 %	Reduction would significantly impact funding for monthly subsidies to help families meet the needs of adoptive children with special needs. Reduction would also have a serious impact on one-time reimbursement for expenses associated with the adoption process. Change in statute or rules may be necessary if subsidies are reduced or eliminated.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Children with special needs would receive fewer services and may remain longer in foster care. Compliance with federal requirements could be degraded. Request for replacement State funds is an option.
25 %	See above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The State would be mandated to continue to provide adoption assistance to children that meet Title IV-E eligibility requirements. Other resources are not available to meet these needs for adoptive children.
25 %	See above.

Department of Human Services
Division of Substance Abuse & Mental Health (DSAMH)
Block Grants for Community Mental Health Services

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.958
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 4,688,390
Number of FTEs	2.6
Recipients/Clients Served	56,438
Describe Recipients/Clients Served	Adults with Serious and Persistent Mental Illness (SPMI) and Seriously Emotionally Disturbed (SED) children.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$234,420)	(\$1,172,098)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$234,420)	(\$1,172,098)

FTEs	-0.1	-0.7
-------------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Maintenance of effort is required by the grant. It is calculated on a 2-year rolling average. A dollar for dollar reduction in federal funds is assessed for failure to meet the MOE requirement. The penalty is assessed the year following MOE failure. 42 U.S. Code, para 300x-4(b)
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Mental Health programs in the community would be decreased. Expenditures would be reduced by the amount of the funding decrease. No change would be required to Statute or Rule.
25 %	Same description as 5% above

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Local Mental Health Authorities would likely provide fewer services and could experience some staff reductions. Request for replacement State funds is an option.
------------	---

25 %	Local Mental Health Authorities would see staff reductions and a significant reduction of services and clients served. Request for replacement State funds is an option.
-------------	--

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	No.
25 %	No.

Department of Human Services
Divisions of Division of Child & Family Services (DCFS)
Child Welfare Title IV-B Subpart 1
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.645
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 3,846,700
Number of FTEs	54.95
Recipients/Clients Served (unduplicated)	4,570
Describe Recipients/Clients Served	This funding supports child welfare services for adults and children for which child abuse or neglect is a risk or a concern, in a variety of programs including, but not limited to, child protective services, in-home services, support services for children in foster care, adoption, and child abuse prevention. Client counts (and FTEs) were not included for the Executive Director Operations portion.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$192,335)	(\$961,675)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$192,335)	(\$961,675)

FTEs	-2.7	-13.7
-------------	-------------	--------------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	State match is required at 25%. Social Security Act Title IV-B Subpart 1, Section 424.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	This funding supports child welfare services. Reduction of this funding would impact child welfare services provided statewide, to an extent. The reduction would not require a change in statute or rules, but would lessen our capacity to fulfill our statutory obligation for child welfare.
25 %	This funding supports child welfare services. Reduction of this funding would impact child welfare services provided statewide, to an extent. The reduction may require a change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Fewer staff resulting in increasing caseloads and lower capacity for effective services. Request for replacement State funds is an option.
25 %	See above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Yes, the State would continue to be obligated to provide core child welfare services including child protective services investigation, in-home services (pre-placement prevention activities to prevent entry into foster care), and supports for children in foster care, and adoption services. Other resources are limited.
25 %	See above.

Department of Human Services
Division: Division of Child & Family Services (DCFS)
Family Violence Prevention and Services
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.671
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,268,745
Number of FTEs	0.57
Recipients/Clients Served	2,456
Describe Recipients/Clients Served	Adults and children who are victims of domestic violence receiving services through domestic violence shelters.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$63,437)	(\$317,186)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$63,437)	(\$317,186)

FTEs	-0.03	-0.14
-------------	-------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	None
--	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Reduction would impact funding for domestic violence shelter services in thirteen communities in Utah. This reduction would not require a change in statute or rules.
25 %	Same as 5% above.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Domestic violence shelters could see some decreased ability to serve adults and children seeking safety and services. Request for replacement State funds is an option.
25 %	Domestic violence shelters would have a significant decreased capacity. A decision would likely have to be made to either close some shelters or seriously underfund them all. Request for replacement State funds is an option.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The State would be obligated to continue to meet Federal grant requirements for remaining funds, in accordance with Federal law and rules. Federal services would not be mandated beyond funding capacity.
25 %	Same as 5% above.

Department of Human Services
Divisions of Child & Family Services (DCFS)
Foster Care Title IV-E

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.658
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 34,480,368
Number of FTEs	225.47
Recipients/Clients Served (unduplicated)	4,625
Describe Recipients/Clients Served	Clients are children in foster care that qualify for Title IV-E. These children are legal wards of the State. Client counts (and FTEs) were not included for the Executive Director Operations portion.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,724,018)	(\$8,620,092)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

Other:		

TOTAL	(\$1,724,018)	(\$8,620,092)

FTEs	-11.3	-56.4
------	-------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Title IV-E requires state match as follows: *Foster Care Maintenance – FMAP Rate *Foster Care Administration – 50% *Enhanced Training Match – 25% *Short Term Partner Training – 30% Social Security Act Part E, 474; 45 CFR 1356.60
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	<p>Loss of funding in this area impacts support and services for foster care. See below for further information from Divisions of Child & Family Services (DCFS) and Juvenile Justice Services (JJS):</p> <p>DCFS: Reduction would impact funding to pay for room, board, and supervision of children in foster care, which are payments made to foster parents, small businesses that provide proctor or residential care, and local governments that provide shelter services; caseworkers (personnel) for children in foster care; administration of the foster care program; services to prevent entry into foster care; and training for staff, for individuals preparing for employment with DCFS, and for partner agencies. The reduction would not require a change in statute or rules, per se, but the reduction does NOT reduce the number of clients that will need foster care services nor does it eliminate DCFS responsibility to care for the children in custody, which is a statutory responsibility (62A-4a-105). NOTE: Title IV-E is a Federal entitlement program, which means that the state may be reimbursed for all allowable costs on behalf of eligible children with no cap on funding. A major change in Federal law would be required to modify reimbursement to the State under this entitlement program.</p> <p>JJS: Community based services and case management – Title IV-E helps pay the room and board of eligible clients and the administrative costs associated with those clients, including case management. Most youth in the temporary custody of JJS receive community-based services that serve as a platform/base for other services that delinquent youth receive. The community-based services are delivered primarily through a network of private providers. Private providers also deliver other services to youth, such as mental health assessments; therapy; gender specific programming for issues such as sex offending, substance dependency, mental health issues, and behavioral issues; tracking; etc. Because the residential community-based services qualify as a Title IV-E foster care setting, JJS receives Title IV-E funding for eligible clients placed in those settings. A reduction in federal participation does not result in the elimination of the need for community-based services for delinquent youth committed by a Juvenile Court. A reduction in Title IV-E would not require a change in statute.</p>
25 %	<p>See above. Additional information from DCFS follows:</p> <p>DCFS: A cut in funding of this magnitude may require a change in statute to narrow the population that could be ordered into DCFS custody by the courts. Without a statutory change, the funding reduction would not reduce the number of clients that will need foster care services nor would it eliminate DCFS responsibility to care for the children in custody (62A-4a-105). A major change in Federal law would be required to modify reimbursement to the State under this entitlement program.</p> <p>JJS See above</p>

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	<p>DCFS would see some reduced ability to provide basic care and supervision and clients' personal needs. Also impacted would be administrative and accountability functions, recruitment and retention of foster parents, and possibly some local agencies going out of business.</p> <p>JJS would experience a reduction in available community-based bed days resulting in increased pressure on more expensive and restrictive, less appropriate institutional placements. Request for replacement State funds is an option.</p>
25 %	<p>DCFS would see a significant reduced ability to provide basic care and supervision and clients' personal needs. Also impacted would be administrative and accountability functions, recruitment and retention of foster parents, and some local agencies going out of business.</p> <p>JJS See above</p>

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	<p>DCFS: Yes, the state is obligated to provide foster care services and to complete administrative activities necessary to administer the Title IV-E plan. State general funds currently provide for these services for children that do not meet Title IV-E eligibility requirements. Other resources are not available to meet the needs currently funded by Title IV-E.</p> <p>JJS: The state would still be required to identify those clients who are Title IV-E eligible (in order to continue to receive the remaining 95% of federal funds). Although unlikely, other short-term federal grants may be available to address the Title IV-E loss impact. Otherwise, there are not any other resources available to meet these needs.</p>
25 %	See above.

This page is blank

Department of Human Services
Division: Division of Child & Family Services (DCFS)
IV-B Subpart 2, Promoting Safe and Stable Families

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93-556
Agency contact name and phone number	Marshall Christensen (538-8238), Don Moss (538-4142)

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 2,027,736
Number of FTEs	5.1
Recipients/Clients Served	1,488
Describe Recipients/Clients Served	Children and families in which there is risk for child abuse and neglect, children in foster care or returning home from foster care and their parents, and children adopted from foster care or from other child welfare services and their adoptive parents. Client counts for a new program, Kinship Navigator, are not included.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$101,387)	(\$506,934)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$101,387)	(\$506,934)

FTEs	-0.3	-1.3
-------------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	State match is required at 25%, as well as MOE. Social Security Act Title IV-B Subpart 2, particularly Section 434.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Reduction would impact a variety of services that are available for target clients, such as family support services/parenting skills training, family preservation/intensive in-home services, reunification services/mental health or substance abuse treatment to parents of foster children, and adoption support/post-adoption support services to parents of adoptive children with serious disabilities, mental health problems, or other special needs, or capacity for caseworker visits to clients. This would not require a change in statute or rules.
25 %	Reductions would impact the same categories of services described above because the grant requires a minimum percentage of services in each of four categories, but would result in a more significant cut in available support to children and families. This would not require a change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Fewer grant funded services to fewer children and families, which may result in more and longer foster care. Non-profit agencies would likely reduce support services. Request for replacement State funds is an option.
25 %	Same as 5% above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The State would be obligated to continue to meet Federal grant requirements for remaining funds, in accordance with Federal law and rules. There are some community programs that provide services in the family support area, but less so in the other mandated categories. These programs would probably not be able to pick up the gap, and in some cases are the programs funded by this grant.
25 %	The State would be obligated to continue to meet Federal grant requirements for remaining funds, in accordance with Federal law and rules. There are some community programs that provide services in the family support area, but less so in the other mandated categories. These programs would not be able to pick up the gap, and in some cases are the programs funded by this grant.

Department of Human Services
Divisions of Office of Recovery Services (ORS)
IV-D Child Support Collections / Incentives

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.563
Agency contact name and phone number	Marshall Christensen (538-8238), Don Moss (538-4142)

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 20,006,385
Number of FTEs	270
Recipients/Clients Served	302,719
Describe Recipients/Clients Served	Mothers, Fathers, & Children. Client counts (and FTEs) were not included for the Executive Director Operations portion.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,000,319)	(\$5,001,596)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$1,000,319)	(\$5,001,596)

FTEs	-13.5	-67.5
-------------	--------------	--------------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	The State is required to contribute 34% to all IV-D (Child Support) expenditures. This contribution must be in the form of State General Funds and cannot be replaced with Fees assessed to clients receiving the service. See 45 CFR 304, 305.34, & 305.35, Section 455 of the Social Security Act.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	All services provided by the IV-D program are required. Expenditures within the IV-D program either support basic infrastructure that must remain in place for any IV-D program to exist or are related to personnel; therefore, any significant funding cut to the IV-D program will result in a decrease in personnel. Personnel cuts would reduce the time and resources that could be spent on individual cases. Ultimately this would reduce collections and increase complaints from constituents receiving services. A change to statute would not be required.
------------	--

25 %	The same answer would apply for a 25% cut except the cuts would be magnified to a level where minimum Federal performances standards may not be met. This would jeopardize future Federal funding for the IV-D program and the TANF block grant.
-------------	--

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Ability to adequately monitor cases and perform routine casework would be diminished, resulting in lower collections as well as a decrease in ability to establish legal paternity, establish support orders and modify orders to match current earning capacity. Lowered collections affects State funds and other State agencies as well custodial parents' ability to provide for their children. Additional public assistance applications for the neediest families would likely occur. Request for replacement State funds would be an option. Increased payment processing fees could be considered but only to a level where the fee does not exceed the cost of the service provided.
------------	--

25 %	See above
-------------	-----------

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	All services provided by ORS are mandated and would be required to be maintained. As a result, the cuts would be absorbed through additional staff reductions. This would increase case load sizes for remaining staff and reduce the time and quality of services that could be provided.
------------	--

25 %	A 25% cut would magnify the problem described above.
-------------	--

Department of Human Services
Division of Substance Abuse & Mental Health (DSAMH)
Opioid Targeted Response Grants
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.788
Agency contact name and phone number	Marshall Christensen (801-538-8238), Don Moss (801-538-4142)

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$7,966,844
Number of FTEs	3.3
Recipients/Clients Served	5,211
Describe Recipients/Clients Served	Prescription opioids and illicit opioids prevention, treatment, and recovery services for unfunded, underserved youth (age 12 – 17) and adults (18+) at risk, or with an opioid use disorder. Treatment clients: 2,416; Recovery and Continuing Care Services and referral clients: 2,795.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$398,342)	(\$1,991,711)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$398,342)	(\$1,991,711)

FTEs	-0.2	-0.8
-------------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Opioid Substance Abuse programs in the community would be decreased. Expenditures would be reduced by the amount of the funding decrease. No change would be required in statute or rule.
25 %	Same description as 5% above.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Amounts paid to local substance abuse authorities would be reduced. These entities would likely serve fewer clients. Program expenditures would be reduced by the same amount as the revenue reduction. A funding decrease could result in a loss of jobs for staff in the local communities.
25 %	Same description as 5% above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No
25 %	No

Department of Human Services
Divisions of Substance Abuse & Mental Health (DSAMH)
Prevention and Treatment of Substance Abuse
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.959
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 16,959,175
Number of FTEs	7.1
Recipients/Clients Served	16,224
Describe Recipients/Clients Served	Number of clients is a duplicated count. DSAMH does not collect data in a way that allows for unduplicated counting. The clients served are those who were at risk of abusing substances and/or abused substances during the period reported.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$847,959)	(\$4,239,794)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$847,959)	(\$4,239,794)

FTEs	-0.4	-1.8
-------------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Maintenance of effort is required by the grant. It is calculated on a 2-year rolling average. A dollar for dollar reduction in federal funds is assessed for failure to meet the MOE requirement. The penalty is assessed the year following MOE failure. 45 CFR Part 96.134
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Substance Abuse programs in the community would be decreased. Expenditures would be reduced by the amount of the funding decrease. No change would be required to Statute or Rule.
25 %	See above.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Majority of impact would be to Local Substance Abuse Authorities who would receive reduced funding. The Local Authorities would likely provide service to fewer clients. Expenditures would be reduced by the amount of the funding decrease. A funding decrease could result in a loss of jobs for staff in the local communities.
25 %	See above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No.
25 %	No.

Department of Human Services
Division of Substance Abuse & Mental Health (DSAMH)
Projects of Regional and National Significance
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.243
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 5,458,567
Number of FTEs	8.4
Recipients/Clients Served	56,925
Describe Recipients/Clients Served	Substance Abuse prevention services to adults from 25 – 55 years of age. Services to prevent underage drinking and decrease marijuana use. Services to mentally ill youth to assist them to successfully transition to adulthood. Services to at-risk youth between the ages of 16-25. Recipient client counts include new enrollments in supported employment, clients in suicide prevention projects, state youth treatment, and behavioral health integration programs. Client count for a grant involving peer training is not included.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$272,928)	(\$1,364,642)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$272,928)	(\$1,364,642)

FTEs	-0.3	-1.4
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	None.
--	-------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A reduction in funds would result in a decrease in services provided to assist mentally ill adolescents successfully transition to adult living, mentally ill adults needing supported employment assistance, and community based substance abuse prevention activities. No change in statute or rules needed.
25 %	Same description as 5% above

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Amounts paid to providers (mostly local Substance Abuse and Mental Health Authorities) would be reduced. These entities would likely serve fewer clients. Program expenditures would be reduced by the same amount as the revenue reduction. A funding decrease could result in a loss of jobs for staff in the local communities.
25 %	Same description as 5% above

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No.
25 %	No.

Department of Human Services
Social Services Block Grant, Discretionary & TANF Transfers

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.667
Agency contact name and phone number	Marshall Christensen 538-8238; Don Moss 538-4142

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$24,324,569
Number of FTEs	207.4
Recipients/Clients Served (unduplicated)	16,249
Describe Recipients/Clients Served	Funds are used for support and delivery of social services. Clients include vulnerable population of the state such as the elderly, at-risk children, and individuals with disabilities.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,216,228)	(\$6,081,142)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$1,216,228)	(\$6,081,142)

FTEs	-10.4	-51.9
-------------	-------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	None.
--	-------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	These funds are integral to the Human Service programs. A reduction to the grant will result in less funds for the Department of Human Services.
25 %	See above

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	There will be reduced funding to support the vulnerable populations of the State.
25 %	See above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Yes, the funding is integral to Human Services programs. Resources for these programs are limited.
25 %	See above.

Department of Human Services
Division of Aging and Adult Services (DAAS)
**Title III Grants for State & Community Programs on Aging and
Nutritional Services Incentive Program (NSIP)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.043, 93.044, 93.045, 93.052, 93.053
Agency contact name and phone number	Marshall Christensen, (801) 538-8238, Don Moss (801-538-4142)

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$9,640,254
Number of FTEs	9
Recipients/Clients Served	44,644
Describe Recipients/Clients Served	Duplicate count of vulnerable adults receiving home delivered meals, congregate meals, personal care, supportive services, transportation, nutrition counseling, etc.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$482,013)	(\$2,410,064)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$482,013)	(\$2,410,064)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The Division must certify yearly that Maintenance of Effort requirement have been met. Matching includes: 25% State match for State Admin; 1/3 of 25% match for AAA Admin; 5% match for IIIB, IIIC1, IIIC2, and AAA Ombudsman programs; and 25% match for IIIE programs. None required for the NSIP grant or IIID. OAA Section 1321.47 & 49. See OMB A-133 Compliance Supplement.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	Meals and support services will be reduced.
25 %	Meals and support services will be reduced. State program oversight would be impacted.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Fewer meals served, longer waiting lists, hours of operation at local senior centers would be reduced. Request for replacement State Funds is an option.
25 %	Same as 5% above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The Older Americans Act requires these programs to be run. Less funding would impact extent of services.
25 %	Same as 5% above.

Utah Labor Commission
UOSH (Utah OSHA) Compliance

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	17.503
Agency contact name and phone number	Phu Le 801-530-6816 Butch Luers, 801-530-6335

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,528,800
Number of FTEs	26.3
Recipients/Clients Served	1,005 workplace interventions; Utah OSHA has jurisdiction over 1.482 million employees and 102,290 employers
Describe Recipients/Clients Served	Employers and employees that have significant workplace safety risks.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$76,440)	(\$382,200)
State:		
General Fund	(76,440)	(382,200)
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$152,880)	(\$764,400)
FTEs	-2.0	-10.0

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The agreement with federal OSHA requires that the state maintain a program that is "as effective as" the federal program. The agreement requires that a certain number of employees be dedicated to compliance work. In addition, the State is required to provide a 50/50 state fund to federal fund match for compliance activities.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	UOSH compliance efforts would have to be reduced. This reduction would not require a change in statute or rules.
-----	--

25 %	UOSH compliance efforts would have to be reduced. This reduction would not require a change in statute or rules.
------	--

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Compliance with federal and state workplace safety rules may decrease if public and private employers become aware that inspections will be reduced. Safety of private employees, and state and local governmental workers could be compromised.
-----	--

25 %	Compliance with federal and state workplace safety rules may decrease if public and private employers become aware that inspections will be reduced. Safety of private employees, and state and local governmental workers could be compromised.
------	--

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	Yes, there are mandated federal services that the State would have to maintain. At a 5% reduction, the State could maintain the level of service required by Utah statute and the existing agreement with the federal agency - OSHA.
-----	--

25 %	Yes, there are mandated federal services that the State would have to maintain. At a 25% reduction, federal OSHA would need to determine whether the baseline requirement for compliance efforts would remain in effect, since resulting staffing reductions would likely bring the UOSH Division under the staffing levels required under our federal agreement.
------	---

Utah National Guard
Law Enforcement Assistance

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	16
Agency contact name and phone number	UNG, Michael J. Norton, 801-432-4445

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 6,234,372
Number of FTEs	63.5
Recipients/Clients Served	US Dept. of Justice
Describe Recipients/Clients Served	Drug Enforcement Agency

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$311,719)	(\$1,558,593)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$311,719)	(\$1,558,593)

FTEs	-3.18	-15.88
------	-------	--------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	No State matching funds. This program is managed in accordance with a Labor hour contract and a reimbursement agreement between the U.S. Department of Justice and the Utah National Guard. It is important to note that this is a law enforcement sensitive program. Support is directly to the national level, but information is shared by DEA with multiple federal and state agencies.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The program provides linguist support for the Counter Drug Program. This program supports hundreds of Drug Enforcement Agency cases each year. A 5% funding reduction would result in a corresponding cut in cases supported. This would result in a reduction of 3-4 FTE. It would not require a change in statute or rules.
25 %	A 25% funding reduction would result in a corresponding cut in cases supported. This would result in a reduction of about 16 FTE. It would not require a change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A 5% reduction would cause a corresponding reduction in translation capabilities of the Counter Drug program. The program would become moderately smaller, fewer services provided to DEA, and expenditures would be reduced. The program does not collect fees.
25 %	A 25% reduction would adversely affect the translation capabilities of the Counter Drug program. The program would become significantly smaller with fewer services provided to DEA. The program does not collect fees.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No mandated federal services.
25 %	No mandated federal services

Utah National Guard
Military Construction Cooperative Agreement
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Federal Fiscal Year 2019

CFDA numbers that comprise this program	12.400
Agency contact name and phone number	Michael J. Norton (801) 432-4445

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 22,636,637
Number of FTEs	0
Recipients/Clients Served	Communities, Utah, U.S. Army
Describe Recipients/Clients Served	Military Construction provides construction and major capital improvements of facilities necessary to support the 7,000 Soldiers and Airmen of the UNG and over 11,000 Soldiers who train here. These facilities are essential to National Guard readiness to respond to national and state emergencies. UNG facilities become an integral part of their communities supporting, directly or indirectly, citizens of the community. Military construction funds are appropriated by project. As state funds are expended on the project, federal reimbursement is requested. This accounts for the federal receipts. The FY 2019 federal receipts amount is irrelevant. The funds are already obligated and cannot be cut. In FY 2021, we expect to receive \$16.3 mil in federal funds for the Nephi Armory construction. Those are the only funds that could be cut at this point. The below is based on the expected FY 2021 appropriation.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2021:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,131,832)	(\$5,659,159)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$1,131,832)	(\$5,659,159)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	In 2019, we received about \$900,000 in federal funds for design, with a state share of \$300,000. Those funds could not be affected. MILCON funds for construction are programmed in 2021 for \$16,300,000 with a state match of \$5,464,200 (received in State FY 2020). If we do not receive the federal funds, we will not complete the project and consult GOMB on the return of the state funds in full or in part.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Large military construction projects are approved at the national level by project. A 5% funding cut would cause a minor change in the scope of a project. The funding cuts would result in 0 FTE staffing reduction. The reduction would not require any change in statute or rules.
25 %	A 25% funding cut would dramatically affect the scope of a project and may cause a project to be cancelled or delayed. Funds could be redirected to another project. A funding cut would not directly result in a staff reduction. The reduction would not require any change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A 5% funding reduction could result in a reduction in scope of work with a minor reduction in the effectiveness of a given facility or project and a corresponding minor impact to the effectiveness of training Soldiers for federal and state missions.
25 %	A 25% budget cut would dramatically alter the scope or result in postponement or cancellation of a construction project. This would cause a lack of a training facility, forcing units to travel elsewhere or make due with inadequate facilities. It would result in additional training costs to travel to an adequate facility. It could result in the loss or damage of expensive military equipment without adequate and secure storage. The mission readiness of the Utah National Guard would be affected by a reduced or delayed facility. Many older facilities suffer health and safety problems which may cause additional expenses to correct without a new or improved facility. The Utah Army National Guard force structure will increase from 5150 required personnel slots to 5750 slots by 2020. A 25% reduction in MILCON will hurt our ability to house, secure, support, and train the additional force structure.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No mandated federal services.
25 %	No mandated federal services.

Utah National Guard
Military Operations and Maintenance

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	12.401
Agency contact name and phone number	Michael J. Norton (801) 432-4445

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 40,944,847
Number of FTEs	187.5
Recipients/Clients Served	State, Army, Air Force
Describe Recipients/Clients Served	The UNG has entered into a Master Cooperative Agreement with the National Guard Bureau (NGB). Under the terms of the various appendices of this agreement, NGB reimburses UNG for certain operations and maintenance expenses. These agreements provide federal funding in whole or in part to various programs necessary to support the 5,500 Soldiers and 1,500 Airmen of the Utah National Guard. It provides funds for facility maintenance of Army National Guard armories in 24 communities throughout Utah and the Air National Guard base at the Salt Lake Airport. These activities are essential to the National Guard readiness to respond to national and state emergencies. National Guard units become an integral part of their communities, supporting, directly or indirectly, all citizens of Utah.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$2,047,242)	(\$10,236,212)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$2,047,242)	(\$10,236,212)

FTEs	-9.38	-46.88
-------------	-------	--------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	UNG and NGB have entered into a Master Cooperative Agreement with 14 appendices. Funding share is determined by the appendices as outlined below. 1 – Army National Guard (ARNG) Facilities Program: various percentage of federal reimbursement based on the type of facility and type of cost. Some costs are 100% federal, 100% state, 75%/25%, or 50%/50%. 2 – ARNG Environmental Program: 100% federal reimbursement. 3 – ARNG Security Program: 100% federal reimbursement. 4 – ARNG Electronic Security Systems: 100% federal reimbursement. 5 – ARNG “Telecommunications” Program: 100% federal reimbursement. 7 – ARNG Training Support System Program: 100% federal reimbursement. 10 – ARNG Antiterrorism Program: 100% federal reimbursement. 11 – ARNG Emergency Mgmt. Program: 100% federal reimbursement. 14 – ARNG Administrative Services: 100% federal reimbursement. 15 – ARNG Petroleum Program: 100% federal reimbursement. 21 – Air National Guard (ANG) Facilities Program: 75% federal reimbursement. 24 – ANG Fire Protection: 100% federal reimbursement.
--	---

	<p>40 – ARNG Distributed Learning Program: 100% federal reimbursement. 41 – Family Program: 100% federal reimbursement</p> <p>Federal funding reductions will result in reducing expenditures in these programs. However, some costs, such as facility O&M, security, telecommunications, and emergency management, must continue without regard to federal funding.</p> <p>The state would have an obligation to continue paying utilities and some maintenance for our 535 major facilities. Some facilities may be closed.</p> <p>The federal funding for these programs is appropriated by congress and then apportioned and distributed by the Army and Air Force through NGB to the UNG. All federal funding is not interchangeable. It is not likely that there would be a 5% or 25% “across the board” funding reduction. More likely, is a funding cut that would devastate some programs and leave others less effected. The effect on personnel could vary widely depending on which program is cut. For example, a \$1 million cut in the Family Support Program would cut about 10 FTE. A \$1 million cut in the ARNG Facilities Program may not effect FTE.</p> <p>The effects of potential federal funding cuts go far beyond the state budget. In 2019, total federal funding to the UNG was about \$356 million. Only a portion of that is represented in the State budget with the rest being spent directly through federal programs and payroll. A 5% cut would be about \$17.8 million. A 25% cut would be about \$89 million. A 25% cut could dramatically reduce UNG readiness to respond to state and federal missions. The FTE cuts presented here only address State of Utah employees. Depending on the federal program being cut, we would also expect UNG federal employee cuts.</p> <p>A short term funding decrease will have less effect than a long term funding decrease. For example, some facility repair or maintenance may be delayed in a short term funding reduction with little long term effect. A long term funding reduction causing a long term facility repair or maintenance delay could lead to a more expensive facility failure. The longer funding levels are reduced, the greater the negative effects.</p>
--	--

	Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.
5 %	A 5% cut in federal funding would have a minor effect on the UNG facilities programs and a significant effect if applied solely to other programs. A 5% reduction in funding will have a measurable effect on the training readiness of National Guard Soldiers and Airmen. A general 5% funding cut may result in a 9 FTE cut. If applied specifically to certain programs, the FTE cut could be greater. The reduction would not require any change in statute or rules.
25 %	A 25% funding cut would adversely affect the operation, training, and readiness of the Utah National Guard. We would expect deterioration of facility conditions due to the lack of maintenance funds. Multiple years of reduced funding could result in health, life, safety, and security problems in facilities. We would have to consider closing facilities. We would have to dramatically reduce our telecommunications, security surveillance, and fuel support to training units. It would devastate family programs which provide essential support to military families prior to, during, and after deployment. A general 25% funding cut could result in 44 FTEs staffing reduction. Depending on which programs are effected, FTE cuts could be more or less. The reduction would not require any change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A 5% federal funding reduction would have a measurable effect on the readiness of the Utah National Guard. There could be a negative effect on training and logistical readiness. It could also adversely affect facility maintenance. Depending on the program cut, some programs may need to be discontinued or curtailed. The National Guard would still maintain the capability to deploy in support of State and national emergencies.
25 %	A 25% cut would have a devastating effect on the training, operations, maintenance, and mission readiness of the Utah National Guard. We would have to consider closing National Guard facilities which would have a dramatic impact on the local community. The mission readiness of National Guard units would noticeably decrease. Critical training facilities and activities would have to be reduced. The ability to respond to state and local emergencies would be reduced. It may reduce the personnel strength of the National Guard. The reduced readiness would directly or indirectly affect each community and the State.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No mandated federal requirements.
25 %	No mandated federal requirements. However, expenses such as facility operations costs (utilities, for example), some telecommunications, and security will continue. We expect that a federal funding cut would consider and prioritize where the cuts would be made to ensure the most critical needs are funded and cuts come from lower priority programs. An "across the board" 25% cut or a cut applied to one of these critical requirements would likely require the State to maintain some critical services.

This page is blank

Department of Natural Resources
Abandoned Mine Reclamation Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	15.236, 15.252, 81.136
Agency contact name and phone number	Paula Dupin-Zahn (801) 538-5309

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$4,377,050
Number of FTEs	11
Recipients/Clients Served	3,000,000
Describe Recipients/Clients Served	The Abandoned Mine Lands Program (AMRP) protects public health and safety, improves the environment by sealing open mines, stabilizes coal waste and revegetates areas disturbed by mining past mining activities and returns these lands to productive use. Therefore all citizens of the State, Visitors to the State, Outdoor recreation users including OHV users and hikers, and downstream communities of local mining districts are impacted by this grant.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$218,853)	(\$1,094,263)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$218,853)	(\$1,094,263)

FTEs	0.0	0.0
------	-----	-----

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	No state match is required on the main source of federal funds for this program. However, sometimes there are projects with certain federal agencies which require state match funds, but only minimal state funds are available which restrict our participation.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	No change in statute or rules. The AMRP would reduce engineering and/or construction work designed to reclaim hazards at abandoned mine sites. Mine openings would remain open longer and threaten the public's health and safety.
25 %	No change in statute or rules. The AMRP would <u>greatly reduce</u> engineering and/or construction work designed to reclaim hazards at abandoned mine sites. Mine openings would remain open much longer and threaten the public's health and safety.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	The liability of the State would continue by allowing identified abandoned mine related hazards to remain open and unreclaimed longer.
25 %	The State would reduce the amount of work outsourced to engineering and design consultants and construction contractors. Local businesses that supply engineering and/or construction workers (motel, restaurant, grocery, etc.) would see reduction in income derived from abandoned mine reclamation work.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	If the AMRP is unable to perform these services, the State primary program could return to the federal agency.
25 %	The AMRP is the only state agency with a mission to reclaim abandoned mine related hazards. Minimal State funding is available for these purposes. Until all sites are reclaimed, the State's liability on State owned property will remain.

Department of Natural Resources
Boating Safety Coast Guard

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	97.012
Agency contact name and phone number	Scott Strong 801 664-1381

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$1,292,241
Number of FTEs	0
Recipients/Clients Served	25 State Parks and an estimate of 62,000 registered boats
Describe Recipients/Clients Served	Boating projects, patrol boats, ramps, etc.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$64,612)	(\$323,060)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$64,612)	(\$323,060)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	We do not receive a state match for this grant.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The Program aims to educate and inform boat operators about boating laws and rules established to provide public safety and protect our natural resources on Utah's waterways. Our efforts are funded through boat registration fees, state taxes on gasoline used in motorboats, and federal boating safety grants. If the funding is reduced less money would be available to maintain boating.
25 %	A funding reduction would result in less money being available to us in maintaining and purchasing boats, building docks, etc.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	The impact on recipients would have a negative impact because fewer resources would be available to educate and inform boat operators about boating laws. Fewer boating related improvement projects would be constructed. These laws were established to provide public safety and protect our natural resources on Utah's waterways.
-----	--

25 %	The impact on recipients would have a negative impact because fewer resources would be available to educate and inform boat operators about boating laws. Fewer boating related improvement projects would be constructed. These laws were established to provide public safety and protect our natural resources on Utah's waterways.
------	--

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	There are no mandated federal services that the State would have to maintain even though federal funding is cut.
-----	--

25 %	There are no mandated federal services that the State would have to maintain even though federal funding is cut.
------	--

Department of Natural Resources
Coal Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	15.250
Agency contact name and phone number	Paula Dupin-Zahn (801) 538-5309

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$1,884,368
Number of FTEs	15
Recipients/Clients Served	2,800,000
Describe Recipients/Clients Served	Over 80% of the electricity generated in Utah is from coal. Therefore, all citizens of the state, coal mining operators and communities, downstream water users are impacted by this grant.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Federal	(\$94,218)	(\$471,092)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		

TOTAL	(\$94,218)	(\$471,092)

FTEs	-1	-5
------	----	----

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Funding is based on the percentage of federal lands involved in coal mining in Utah. Funding is approximately 90% federal funds and 10% General Funds (state match).
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	No change in statute or rules. The program would lose approximately 1 FTE. The permitting and inspecting process for coal mines would be performed by remaining staff, thus causing a slower response time to the coal mines.
25 %	No change in statute or rules. The program would lose approximately 5 FTEs. The permitting and inspecting process for coal mines would be performed by remaining staff, thus causing a <u>much slower</u> response time to the coal mines and not as many inspections will be completed.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	The impact to the mining community would be that the approvals of their permits would take longer and will slow down production and their ability to make money.
25 %	The impact to the mining community would be that the approvals of their permits would take much longer and the mandatory inspections would not get done and will slow down production and their ability to make money.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	We would still have to provide the services delegated to us by the cooperative agreement with the Secretary of the Interior.
25 %	We would still have to provide the services delegated to us by the cooperative agreement with the Secretary of the Interior. If we are unable to do these services, the federal agency may need to take back the primacy.

Department of Natural Resources
Cooperative Agreements

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	10.664, 10.680, 10.902, 10.914, 10.932, 12.615, 15.504, 15.517, 15.529, 15.535, 15.608, 15.628, 15.642, 15.652, 15.655, 15.657, 15.670, 66.802
Agency contact name and phone number	Eric Hyatt, (801) 538-4850

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 5,792,266
Number of FTEs	15
Recipients/Clients Served	Public
Describe Recipients/Clients Served	Co-Operative Projects, Watershed

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$289,613)	(\$1,448,067)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		

TOTAL	(\$289,613)	(\$1,448,067)

FTEs	-75	-3.75
-------------	-----	-------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	N/A
---	-----

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	These are funds that are used for projects impacting a wide variety of species. These include, but are not limited to: owls, foxes, big horn sheep, birds, rabbits, range trend projects, guzzlers, and watershed projects.
25 %	These are funds that are used for projects impacting a wide variety of species. These include, but are not limited to: owls, foxes, big horn sheep, birds, rabbits, range trend projects, guzzlers, and watershed projects.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	A reduction in funds would cause fewer projects to be completed. Because these projects affect everything from big game to fish, the quantity and quality for hunters and fishers would be diminished.
25 %	A reduction in funds would cause fewer projects to be completed. Because these projects affect everything from big game to fish, the quantity and quality for hunters and fishers would be diminished.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No
25 %	No

Department of Natural Resources
Fish, Wildlife, and Plant Conservation Resource Management

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	15,231
Agency contact name and phone number	Eric Hyatt, (801) 538-4850

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 11,122,477
Number of FTEs	9
Recipients/Clients Served	Public
Describe Recipients/Clients Served	Watershed

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$556,124)	(\$2,780,619)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$556,124)	(\$2,780,619)

FTEs	-0.45	-2.25
-------------	-------	-------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	N/A
---	-----

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	These are funds that are used to assist in the advancement of watershed restoration, conservation, and the improvement and maintenance of fish and wildlife habitat
25 %	These are funds that are used to assist in the advancement of watershed restoration, conservation, and the improvement and maintenance of fish and wildlife habitat

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	A reduction in funds would cause fewer projects to be completed. Because these projects affect everything from big game to fish, the quantity and quality for hunters and fishers would be diminished.
25 %	A reduction in funds would cause fewer projects to be completed. Because these projects affect everything from big game to fish, the quantity and quality for hunters and fishers would be diminished.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No
25 %	No

Department of Natural Resources
Forestry, Fire, and State Lands

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	10.664, 10.676, 10.680, 10.691, 10.932, 15.228
Agency contact name and phone number	Stacy Carroll, 801-538-7307

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$4,084,242
Number of FTEs	31
Recipients/Clients Served	Approx. 2500
Describe Recipients/Clients Served	Private landowners of forested lands, fire departments, counties, cities, etc.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$204,212)	(\$1,021,061)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$204,212)	(\$1,021,061)

FTEs	-2	-10
------	----	-----

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Some grants do not require matching funds. Others require up to a 50% match. Depending on the grant, the match may be required from the private landowner or recipient of the service. State funds used for fire suppression efforts are used as match for some grants.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Hazardous fuels reduction and mitigation work in wildland urban interface (WUI) areas would decrease. With less preventative work, an increase in catastrophic wildfires and State suppression costs could occur. No changes to statutes would need to be made.
25 %	Hazardous fuels reduction and mitigation work in wildland urban interface (WUI) areas would decrease. With less preventative work, an increase in catastrophic wildfires and State suppression costs could occur. No changes to statutes would need to be made.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Fewer funds used to mitigate WUI areas would mean fewer landowners and areas would have access to sources to reduce fuels thus increasing the fuel loads in WUI areas along with increased threat to life and property. Rural fire departments would receive less funding to purchase supplies needed to fight wildfires. The division would have less funds to perform hazardous fuels reduction and would have to cut staff that perform fuel mitigation and suppression work.
25 %	Fewer funds used to mitigate WUI areas would mean fewer landowners and areas would have access to sources to reduce fuels thus increasing the fuel loads in WUI areas along with increased threat to life and property. Rural fire departments would receive less funding to purchase supplies needed to fight wildfires. The division would have less funds to perform hazardous fuels reduction and would have to cut staff that perform fuel mitigation and suppression work.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No. The only other funding source to continue this work would be State funds.
25 %	No. The only other funding source to continue this work would be State funds.

Department of Natural Resources
Recreational Trails Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	20.219
Agency contact name and phone number	Scott Strong (801)-664-1381

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,077,759
Number of FTEs	0
Recipients/Clients Served	Patrons that access non-motorized trails
Describe Recipients/Clients Served	The funding is pass-through to Cities and Counties.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$53,888)	(\$269,440)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$53,888)	(\$269,440)

FTEs	0	0
------	---	---

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	We do not receive a state match for this grant.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	This National Trails program provides funding for cities and counties to improve and or build non-motorized trails. If this funding is not received there would be a reduction of funding available for non-motorized trails.
25 %	This National Trails program provides funding for cities and counties to improve and or build non-motorized trails. If this funding is not received there would be a reduction of funding available for non-motorized trails.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	There would be fewer non-motorized trails built or maintained if the services were not received or the funding was reduced.
-----	---

25 %	There would be fewer non-motorized trails built or maintained if the services were not received or the funding was reduced.
------	---

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	None
25 %	None

Department of Natural Resources
Sportfish Restoration

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	15.605
Agency contact name and phone number	Eric Hyatt, (801) 538-4850

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 7,296,759
Number of FTEs	62
Recipients/Clients Served	Public
Describe Recipients/Clients Served	Sportfish Management, Hatchery Management, Aquatic Education, Motorboat Access

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$364,838)	(\$1,824,190)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name: 1170		
	(121,613)	(608,063)
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$486,450)	(\$2,432,252)

FTEs	-3.40	-17.00
-------------	-------	--------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	State match is a required 25%. This match most typically comes from our restricted funds or license sales.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Individual projects under this program provide coordination, habitat and public access acquisition and development, inventories and research, management of cold and warm water sport fish, operation and maintenance of fish hatcheries, as well as operation and maintenance of fisheries habitat and related facilities throughout the state.
25 %	Individual projects under this program provide coordination, habitat and public access acquisition and development, inventories and research, management of cold and warm water sport fish, operation and maintenance of fish hatcheries, as well as operation and maintenance of fisheries habitat and related facilities throughout the state.

What would be the impact on recipients (including state and local agencies) receiving these services?
What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	A reduction in funds would cause a reduction in the output of fish grown at our hatcheries reducing both the quantity and quality of fish available to the fishing public.
25 %	A reduction in funds would cause a reduction in the output of fish grown at our hatcheries reducing both the quantity and quality of fish available to the fishing public.

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	No
25 %	No

Department of Natural Resources
Wildlife Restoration

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	15,611
Agency contact name and phone number	Eric Hyatt, (801) 538-4850

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 10,911,901
Number of FTEs	68
Recipients/Clients Served	Public
Describe Recipients/Clients Served	All Big Game Species, Habitat Management, Hunter Education, Administration of Federal Funds

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$545,595)	(\$2,727,975)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name: 1170		
	(181,865)	(909,324)
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$727,460)	(\$3,637,299)

FTEs	-3.40	-17.00
-------------	-------	--------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	State match is a required 25%. This match most typically comes from our restricted funds or license sales.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Individual projects under this program provide coordination, habitat and public access acquisition and development, inventories and research, management of big game, small game, furbearers and waterfowl, as well as operation and maintenance of their respective habitats.
25 %	Individual projects under this program provide coordination, habitat and public access acquisition and development, inventories and research, management of big game, small game, furbearers and waterfowl, as well as operation and maintenance of their respective habitats.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A reduction in funds would cause a reduction in the quantity and quality of wildlife available to the hunting public.
25 %	A reduction in funds would cause a reduction in the quantity and quality of wildlife available to the hunting public.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No
25 %	No

Department of Public Safety
Disaster Grants

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	97.036, 97.039 97.046
Agency contact name and phone number	Jona Whitesides, (801) 834-1954; Tanner Patterson (801) 598-1610

Fiscal Year 2019 federal program information:

Federal Receipts	\$ 3,297,051
Number of FTEs	2
Recipients/Clients Served	30
Describe Recipients/Clients Served	Any jurisdiction that suffers a disaster which receives a disaster declaration and is eligible for FEMA disaster funding.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$164,853)	(\$824,263)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$164,853)	(\$824,263)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The State General Fund is used by the Division for cash match. In-kind match is provided by the Department of Public Safety and local jurisdictions participating as grant sub-recipients.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	These funds would be used to reimburse local governments for disaster expenditure reimbursements. Funds available for reimbursement would decrease by approx. \$165,000. No statute change would be required.
25 %	These funds would be used to reimburse local governments for disaster expenditure reimbursements. Funds available for reimbursement would decrease by approx. \$824,300. No statute change would be required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	No impact to Emergency Management, however there would be a reduction in funds available for local governments for disaster expenditure reimbursements of approximately \$165,000
25 %	No impact to Emergency Management, however there would be a reduction in funds available for local governments for disaster expenditure reimbursements of approximately \$824,300

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	None
25 %	None

Department of Public Safety
Preparedness Grants

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	97.042, 97.067
Agency contact name and phone number	Jona Whitesides, (801) 834-1954; Tanner Patterson (801)598-1610

Fiscal Year 2019 federal program information:

Federal Receipts	\$ 8,109,620
Number of FTEs	33
Recipients/Clients Served	80

Describe Recipients/Clients Served	State, local, and Tribal governments; special service districts, and universities; are the primary customers/sub-recipients served. Several programs reach out to the communities, faith-based organizations, and individual citizens (including special needs populations). The Be Ready Utah outreach program targets citizens and businesses throughout the state. The Citizen Corps Program reaches out to Citizen Corps Councils, citizen volunteers, Community Emergency Response Teams, Volunteers in Police Service, Fire Corps, Medical Reserve Corps, and Neighborhood Watch programs.
------------------------------------	--

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$405,481)	(\$2,027,405)
State:	0	0
General Fund	0	0
Education Fund	0	0
Transportation Fund	0	0
Transportation Investment Fund	0	0
Restricted Fund/Account Name:		
_____	0	0
Other Fund:		
_____	0	0
Dedicated Credits	0	0
Other: _____	0	0
Other: _____	0	0
TOTAL	(\$405,481)	(\$2,027,405)

FTEs	-2	-9
------	----	----

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The State General Fund is used by the Division for in-kind and cash matches. In-kind match is provided by the Department of Public Safety and local jurisdictions participating as grant sub-recipients.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The division's budget profile consists of; 75%–80% pass thru to local and Tribal governments, and special service districts. Based upon average annual federal receipts, a 5% reduction would equate to approximately a \$250,000 drop to grant sub-recipients; \$150,000 decrease in state personnel costs; \$5,000 reduction in current operating expenses for preparation, mitigation, response, and recovery programs; and another \$5,000 reduction in technology and other expenses. A 5% reduction in federal funding would not significantly impact the function of the division.
25 %	The division's budget profile consists of; 75%–80% pass thru to local governments, etc. Based on average annual receipts, a 25% reduction would result in approximately \$1,150,000 reduction to local and Tribal governments, special service districts, and school districts; \$825,000 reduction in state personnel costs; \$25,000 reduction in current operating expenses for preparation, mitigation, response, and recovery programs; and another \$25,000 reduction in technology and other expenses. A 25% reduction in federal funding would significantly impact the function of the division.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Two Full Time Equivalents would need to be eliminated with a 5% reduction in federal funds. The division would likely be able to absorb this reduction through attrition and other cost savings. Local agencies (particularly smaller jurisdictions) wouldn't be able to support a local emergency program manager (a grant requirement).
25 %	Approximately 9 positions will need to be eliminated with a 25% reduction in federal funds. Local emergency management positions would be significantly impacted and many local emergency program managers throughout the state would be eliminated without the support of federal funding. The State and local agencies would be forced to discontinue preparedness outreach programs and additional capabilities would be greatly impacted at this funding reduction level. There would be an increased need to rely on state funds.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	We would need to maintain our National Incident Management System compliance and Integrated Public Alert and Warning System. No.
25 %	We would need to maintain our National Incident Management System compliance and Integrated Public Alert and Warning System. No.

Department of Public Safety
Highway Safety Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	20.600, 20.616
Agency contact name and phone number	Carrie Silcox 801-386-1888

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 4,046,262
Number of FTEs	16
Recipients/Clients Served	Statewide
Describe Recipients/Clients Served	Subgrantees include state, county and local governmental units, and some nonprofit, Universities, traffic-safety oriented organizations. The Highway Safety Program benefits local communities and visitors statewide, as well as Tribal governments, school districts, businesses, under-served populations, and diverse groups.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$202,313)	(\$1,011,566)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$202,313)	(\$1,011,566)
FTEs	-0.0	-2.0

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	<p>MOE: Public Law 112-141 FAST Act) requires the State to maintain its aggregate expenditures from all State and local sources for programs at or above the average level of such expenditures in fiscal years 2014 and 2015 to qualify for highway safety funding under certain Section 405 grants: Occupant Protection Grants, State Traffic Information System Improvement Grants, and Impaired Driving Countermeasures Grants. As a condition of receiving grant funds, States will be required to certify in their Section 405 grant applications that they meet the applicable MOE requirements. 23 CFR 1300.21, 23 CFR 1300.22, and 23 CFR 1300.23.</p> <p>STATE MATCH: Restricted Fund from DUI Impound Fees, Restricted Fund for Eliminating Alcohol Sales to Youth, and Driver License Motorcycle Education Fund are used as cash match. In-kind match is generated from UDPS Administrative Services, Driver License, Technology Services and UHP enforcement, education and crash reporting. Refer to 23 CFR Part 1300.20(f) for Section 405 match requirements and NHTSA Order 462-6C2 for information on the sliding scale for required match of Section 402 and Planning and Administration Costs (P&A).</p>
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A 5% reduction would equate to a loss of \$202,313 in federal funding. This would result in a decrease of: \$130,000 to subgrantees for selected activities and programs related to police traffic services, occupant protection, impaired driving, pedestrian and bicycle safety, and motorcycle safety; \$60,000 to selected activities and projects overseen by the UHSO including enforcement and equipment being awarded to local law enforcement agencies, outreach and educational efforts; \$12,313 in operational expenses including technology, supplies, office equipment, and travel. A 5% reduction in federal funding would not significantly impact the function of the division.
25 %	A 25% reduction would equate to a loss of \$1,011,566 in federal funding. This would result in a decrease of: \$160,000 in personnel expenses and up to two FTE's; \$530,000 to subgrantees for non-essential activities and programs related to police traffic services, occupant protection, impaired driving, pedestrian and bicycle safety, and motorcycle safety; \$245,000 in enforcement and equipment grants awarded to local law enforcement agencies; \$76,566 in operational expenses including technology, supplies, office equipment, training, and travel. A 25% reduction would significantly impact the function and mission of the division.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A 5% reduction would result in limited cutbacks in funding related to police traffic services, occupant protection, impaired driving, pedestrian and bicycle safety and motorcycle safety which is sub-awarded to state, local and non-profit agencies. These grants fund enforcement, equipment, education and outreach efforts designed to reduce motor vehicle crashes and related injuries and fatalities.
25 %	A 25% reduction would result in severe cutbacks in funding related to police traffic services, occupant protection, impaired driving, pedestrian and bicycle safety, motorcycle safety, and traffic records which is sub-awarded to state, local and non-profit agencies. Approximately, 20 percent of the subgrant awards to state and local agencies will be eliminated. In addition, 80 percent of the remaining grants will have significant reductions in the amount of federal award received. Approximately 25 percent of the subgrantees would be unable to carry out the required work.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	All mandated activities could be supported with a 5 percent cut in federal funding.
25 %	In order to qualify for federal highway safety funding through NHTSA, the state must submit an annual Highway Safety Plan. As part of this plan, there are several activities, programs and countermeasures that are required in order to receive funding. Mandated activities include the annual Seat Belt Observational Study, participation in six high-visibility enforcement campaigns, support of the state's Child Passenger Safety Program, maintain a Traffic Records Strategic Plan, and other traffic-related activities. Some of the mandated activities (i.e. enforcement campaigns) would be minimized without affecting federal requirements for participation. By cutting non-essential activities and grants, the mandated services could be supported with available federal funds even with a 25 percent cut in funding.

Department of Transportation
Highway Planning and Construction Program
Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	20.200, 20.205, and 20.215
Agency contact name and phone number	Ivan Hartle, (435) 633-3553

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 375,443,781
Number of FTEs	0
Recipients/Clients Served	State and Local Governments, and Metropolitan Planning Organizations
Describe Recipients/Clients Served	To assist State transportation agency in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Interstate System; and for transportation improvements to most other federally eligible public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$18,772,189)	(\$93,860,945)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$18,772,189)	(\$93,860,945)

FTEs	0	0
-------------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The Federal government does not pay for the entire cost of construction or improvement (with a few exceptions) of Federal-aid highways. To account for the necessary dollars to complete the project, Federal funds must be matched with funds from other sources. The required matching funds come from State or local government funds.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	The State is given an Apportionment amount of funding in the Federal Transportation Program. Of the 2019 Apportionment amount given, UDOT programmed it at 100%. A reduction of 5% in the Federal program (or a 5% rescission), would lead to delays in new project starts. The primary use of these funds is for rehabilitation and preservation of the system. This would affect one of UDOT's primary drivers, "Preserve Infrastructure". No change in statute or rules would be required.
25 %	A reduction of 25% in the Federal program (a 25% rescission), would impact the program and actual projects. The reduction in programmed funding at this level would lead to delays and halts in ongoing projects and new project starts. The primary use of these funds is for rehabilitation and preservation of the system. This would directly impact one of UDOT's primary drivers, "Preserve Infrastructure". No change in statute or rules would be required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	This would lead to delays in new project starts, impacting the consulting and contracting community that assist in design and construction of these projects. The primary use of these funds is for rehabilitation and preservation of the transportation system. This would impact one of UDOT's primary drivers, "Preserve Infrastructure".
25 %	This would lead to delays and halts in ongoing projects and new project starts, impacting the consulting and contracting community that assist in design and construction of these projects. The primary use of these funds is for rehabilitation and preservation of the transportation system. This would directly impact one of UDOT's primary drivers, "Preserve Infrastructure".

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No mandated federal services to maintain.
25 %	No mandated federal services to maintain.

Department of Transportation
Motor Carrier Safety Assistance Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	20.218, 20.231, and 20.237
Agency contact name and phone number	Chad Sheppick, Director, Motor Carrier Division, (801) 965-4105

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 3,157,085
Number of FTEs	90
Recipients/Clients Served	8,541,898 commercial vehicles operated through the Ports of Entry
Describe Recipients/Clients Served	<p>20.218 - The Motor Carrier Safety Assistance Program (MCSAP) is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.</p> <p>20.231 - Performance and Registration Information Systems Management links FMCSA systems with State commercial vehicle registration and licensing systems and enables a State to (1) determine the safety fitness of a motor carrier or registrant when licensing or registering; and (2) deny, suspend, or revoke the commercial motor vehicle registrations of a motor carrier or registrant that has been issued an operation out-of-service order by FMCSA.</p> <p>20.237 - The MCSAP High Priority (HP) grant program is a competitive grant designed to provide Federal financial assistance to enhance MCSAP commercial vehicle safety plan (CVSP) activities, maintain innovative technology and/or new projects not included in the CVSP that will have a positive impact on CMV safety. HP includes two major purposes: Innovative Technology Deployment (ITD), and CMV safety related activities and projects.</p>

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$157,854)	(\$789,271)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$157,854)	(\$789,271)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	<p>In accordance with the provisions of 49 CFR Part 350.301, States must maintain a level of effort to qualify for MCSAP funding, including:</p> <p>(a). The State must maintain the average aggregate expenditure of the State and its political subdivisions, exclusive of Federal funds and State matching funds, for CMV safety programs eligible for funding under this part at a level at least equal to the</p>
--	--

	<p>average level of expenditure for the 3 full fiscal years beginning after October 1 of the year 5 years prior to the beginning of each Government fiscal year.</p> <p>(b). Determination of a State's level of effort must not include the following three things:</p> <ol style="list-style-type: none"> 1. Federal funds received for support of motor carrier and hazardous materials safety enforcement. 2. State matching funds. 3. State funds used for federally sponsored demonstration or pilot CMV safety programs. <p>(c). The State must include costs associated with activities performed during the base period by State or local agencies currently receiving or projected to receive funds under this part. It must include only those activities which meet the current requirements for funding eligibility under the grant program.</p> <p>All MCSAP eligible costs, whether they are billed to the grant or not, must be tracked and included in the MOE calculation.</p> <p>Indirect costs are MCSAP-eligible expenses as defined in 49 CFR 350.311 and include such costs as overhead personnel, accounting or human resources staff, office space, supplies, utilities, etc. Although the State may choose not to seek MCSAP reimbursement for indirect costs, indirect costs (either the State's approved indirect cost rate or actual indirect costs) are MCSAP-eligible expenses and, therefore, must be included in the State's MOE calculation. An MOE calculation template is available as an Excel spreadsheet at: www.fmcsa.dot.gov/safety-security/safety-initiatives/mcsap/mcsapforms.htm to assist the State in providing the minimum level of budgetary information as required.</p> <p>The FMCSA will provide reimbursement for not more than 85% of all eligible costs (with few exceptions), and recipients will be required to provide a 15% match.</p>
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	We receive approximately \$3.01 million dollars in our Motor Carrier Assistance Program (MCSAP). A portion, \$680,000 is shared with the Utah Highway Patrol for their involvement in commercial vehicle safety initiatives. We budget \$1.6 million for salaries and benefits. The remainder of the funds are used for program enhancements i.e. computers, training, equipment and supplies, education and outreach, and ITS system operation and maintenance. These enhancement activities can be reduced based on received funds. The HP ITD projects would not be affected at this level. This would not require any change in statute or rule.
25 %	A 25% reduction would be addressed in the same manner as indicated above with a more significant cut in the MCSAP program. A 25% reduction in the HP program would require a reduction in new technologies being developed for our Ports of Entry. The current technology projects are: permitting for oversize and overweight vehicles and loads, automated routing program for oversize vehicles and loads, license plate readers, dot number readers and other vehicle sorting systems for the Ports of Entry. This would not require any change in statute or rule.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	No impact.
25 %	At this level, this could have an impact on the services we provide to the commercial carriers.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	No.
25 %	No.

Department of Transportation
Public Transit Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	20.509, 20.513, 20.516, 20.521, 20.526, and 20.528
Agency contact name and phone number	Tim Boschert, Director Public Transit Plans & Programs, (801) 964-4508

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 7,530,576
Number of FTEs	5.5
Recipients/Clients Served	28 Total Recipients 25 Recipients, 62 vehicles serving 102,247 Human Service Client trips over 667,621 miles and, 6 Recipients, with 54 vehicles operating 1,417,542 Fixed Route miles
Describe Recipients/Clients Served	20.509 - Support public transportation for the general public in non-urbanized areas: Cache County, Park City, Ute Indian Tribe, Navajo Nation Indian Tribe, Uintah Basin and Cedar City areas. Also, assists in the development and support of Intercity Bus transportation and Rural Transit Assistance Program (RTAP). 20.513 - Assist the transportation needs of seniors (65+) and persons with disabilities when the transportation service provided is unavailable, insufficient, or inappropriate. 20.516 - JARC addresses the unique transportation challenges faced by welfare recipients and low-income persons seeking to obtain and maintain employment. 20.521 - Provides additional tools to overcome existing barriers facing Americans with disabilities seeking integration into the work force and full participation in society. 20.526 - Provides capital funding to replace, rehabilitate and purchase buses and bus related equipment and to construct bus-related facilities. Also provides capital funding for low or no emissions bus projects. 20.528 - To improve public transportation safety by assisting States with the financing of safety oversight of fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$376,529)	(\$1,882,644)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$376,529)	(\$1,882,644)

FTEs	0	0
------	---	---

Maintenance of Effort

(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)

No state funds utilized for local match. All matching funds are provided either by the local sales tax revenue or by local and private non-profit agencies.

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	All program aspects would be okay for the next couple of years, but if funding remained at the lower rate, the programs would be reduced across the board 5%. No change in statute or rules would apply.
25 %	All program aspects would be okay for the next couple of years, but if funding remained at the lower rate, the programs would be reduced across the board 25%. No change in statute or rules would apply.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Recipient Programs would need to be cut to match available funds for services locally. Possible reduction in services provided.
25 %	Recipient Programs would need to be cut to match available funds for services locally. Likely reduction in services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Yes, the mandates follow the funds; however, services would need to be adjusted to meet the amount of reduced funding. No, there are no other resources available to meet these needs.
25 %	Yes, the mandates follow the funds; however, services would need to be adjusted to meet the amount of reduced funding. No, there are no other resources available to meet these needs.

Utah State Board of Education
Adult Education

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.002
Agency contact name and phone number	Brian Olmstead (801) 538-7824

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 3,769,388
Number of FTEs	3.00
Recipients/Clients Served	13,795
Describe Recipients/Clients Served	<p>Adult education empowers individuals to become self-sufficient, with skills necessary for future employment and personal successes. We assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency while completing a secondary education. Utah Adult Education is comprised of Adult High School Completion (AHSC/ASE), Adult Basic Education (ABE) and English Language Learners (ELL), and GED® preparation.</p> <p>ABE services are for adults who lack high school level skills and need to improve basic reading, writing, and mathematics skills. ABE services include classroom instruction, one-to-one tutoring, computer-assisted instruction and distance learning. ABE services are delivered by a diverse provider network composed of community-based organizations (CBOs) and Local Education Agencies (LEAs).</p> <p>AHSC is instruction in academic credit classes that meet Utah high school core requirements and allow adult students to earn a Utah Adult Secondary Diploma. Students must meet state and local requirements to earn a diploma. Any credits earned in high school, or at other adult education programs, may be applied towards earning high school diploma credit.</p> <p>ELA programs help English Learners achieve competence in reading, writing, speaking, and comprehension of the English language. In addition to language instruction, ELA programs assist learners in transitioning to programs that lead to the attainment of a secondary school diploma or its recognized equivalent, post-secondary education and training, or employment.</p>

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$188,469)	(\$942,347)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$188,469)	(\$942,347)
FTEs	-0.2	-0.75

<p>Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</p>	<p>As written in the Workforce Innovation and Opportunity Act (WIOA), in order to determine whether a State has maintained effort, Section 241(b) of AEFLA requires the Department to determine that the "fiscal effort per student or the aggregate expenditures of such eligible agency for activities under this title, in the second preceding fiscal year, were not less than 90 percent of the fiscal effort per student or the aggregate expenditures of such eligible agency for adult education and literacy activities in the third preceding fiscal year."</p>
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Slight reduction of services across the board – teacher time, classroom materials, etc. No change in statute or rule required.
25 %	A significant loss of student services. Funding is primarily used for salaries and benefits of program staff. A reduction of this size would mean fewer classes offered in larger programs and possibly the elimination of smaller awards meaning a complete loss of that program. No change in statute or rule required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Minor impact for all recipients. Minimal reduction of services across all levels – loss of teacher time, classroom materials, etc.
25 %	Recipients would most likely drop staffing positions while some programs may choose to not apply for a smaller amount of funding. A reduction of this size would reduce overall services to the students in these programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No.
25 %	No.

Utah State Board of Education
Assessment and Accountability

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.369
Agency contact name and phone number	Darin Nielsen, (801) 538-7811

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 4,956,869
Number of FTEs	14
Recipients/Clients Served	Students, Teachers and Administrators in Public Schools
Describe Recipients/Clients Served	Administer all required student federal and state assessments and create all required federal and state accountability reports, and provide professional development and training for Assessment and data use to improve instruction.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$247,843)	(\$1,239,217)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$247,843)	(\$1,239,217)

FTEs	-0.7	-3.5
-------------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	None
---	------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Slow down assessment and testing development, and reduction of testing services possible. Reductions in FTE could create barriers to fulfilling the responsibilities for administering state assessments but unlikely as the USBE has some federal funds remaining from FY19 budgets.
25 %	Significantly slow down assessment and testing development, reduce testing services, and possible elimination of federally mandated tests and/or failure to produce accountability reports including in the Data Gateway and School Report Card. The current funds provided by this source pay for the administration of the federally required English Learners assessment (WIDA), the federally required alternate academic achievement standards assessment (DLM), and professional consulting services that ensure the state assessment and associated accountability systems are meeting or exceeding industry standards and practices. In the event of a catastrophic reduction in funds, 53E-5-211 may need to be adjusted in for the upcoming year as a result of USBE not being able to obtain the required data to publish an overall rating for every school.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Reduced ability in ensuring that the State's schools and local education agencies are able to administer state assessments to their students. Loss of this achievement and growth data results in reduced transparency and accountability. Possible impact on services to highly impacted students, and ability to target services and interventions for all students. These impacts would likely be mitigated for a year due to some funds from this source being retained from the FY19 budget cycle.
25 %	The inability of the State's schools and local education agencies to administer state assessments to their students. Loss of this achievement and growth data results in reduced transparency and accountability. Possible impact on services to highly impacted students, and ability to target services and interventions for all students. Violation of legislative requirements related to assessment and school accountability, in addition to civil rights violations if certain assessments are not administered (WIDA & DLM).

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The WIDA assessment for English learners would be impacted, the DLM for significantly cognitively impaired population of students, and The Center for Assessment technical Advisory group are fully funded from federal sources. If the reduction is for a single year, the impacts would likely be mitigated due to some funds from this source being retained from the FY19 budget cycle.
25 %	A definite reduction or elimination of the WIDA assessments, the DLM, and elimination of services from the Center for the Assessment technical Advisory group and reduction of services for RISE & Utah Aspire Plus assessment system because USBE staff responsibilities in developing and delivery these new assessments.

Utah State Board of Education
Career and Technology Education

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.048
Agency contact name and phone number	Thalea Longhurst, (801) 538-7889

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 11,110,970
Number of FTEs	7.5
Recipients/Clients Served	163,690 High School Students in LEAs 70,000 High school and adult students in UTech and USHE
Describe Recipients/Clients Served	<ul style="list-style-type: none"> School Districts and Charter Schools (school children), and Adult education including students at Utah Technical Colleges and CTE programs at USHE institutions.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$555,549)	(\$2,777,743)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$555,549)	(\$2,777,743)

FTEs	-0.4	-2.0
-------------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Perkins has state MOE requirements as well as state administration matching requirements. Levels of state funding would need to be maintained regardless of whether federal funds are reduced.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.
Would this reduction require a change in statute or rules? If so list references.

5 %	Reductions will impact both local and state-led projects as well as programs, equipment purchases, resource development, and professional development that support existing programs. Staffing will also be affected.
25 %	Reductions at this level would significantly impact state and local FTE to work on projects related directly to meeting program requirements including technical assistance, data reporting, and program monitoring. In addition, support for programs, equipment, resources, professional development would be reduced or discontinued.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Recipients will have less funds to provide direct services to students. Services provided and numbers of students served would be reduced.
25 %	Recipients will have significantly less funds to provide direct services to students. Services provided and numbers of students served would be reduced.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Federal services would still need to be maintained at the level that could be sustained with the available federal funds. This includes technical assistance, data reporting, and program monitoring.
25 %	Federal services would still need to be maintained at the level that could be sustained with the available federal funds. This includes technical assistance, data reporting, and program monitoring.

Utah State Board of Education
Child Nutrition Programs

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	10.178 Emergency Food Assistance Program 10.534 CACFP Meal Training 10.553 School Breakfast Program 10.555 National School Lunch Program 10.556 Special Milk Program for Children 10.558 Child and Adult Care Food Program 10.559 Summer Food Service Program for Children 10.560 State Administrative Expenses for Child Nutrition 10.568 Emergency Food Assistance Program (Administrative Costs) 10.569 Emergency Food Assistance Program (Food Commodities) 10.579 School Meals Equipment Grant 10.582 Fresh Fruit and Vegetable Program
Agency contact name and phone number	Kathleen Britton, Director (801) 538-7513

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 176,335,841
Number of FTEs	24.8
Recipients/Clients Served	<p>There are 6 Family Day Care sponsors overseeing 1,294 homes serving about 11,185 children a day year-round.</p> <p>There are 143 Child and Adult Care Food Program sponsors operating 304 sites. This program serves approximately 19,308 children a day year-round.</p> <p>There are 134 National School Lunch Program (NSLP) and/or National School Breakfast Program (NSBP) sponsors serving on average 312,484 lunches and 80,611 breakfasts a day during the school year.</p> <p>Nine Special Milk Program sponsors provide fluid milk to children that do not have access to the National School Lunch or Breakfast Program. An average of 880 half-pints of milk were served a day.</p> <p>Child and At-Risk Afterschool Meal Program had 15 approved sponsors operating 136 sites. This program provides snacks/supper to about 5,814 children a day year-round.</p> <p>There are 16 Summer Food Service Program (SFSP) and 35 Seamless Summer Option (SSO) sponsors operating 82 and 223 sites respectively. In June 2019, on an average day, 4,443 children were served a meal under the SFSP program while the SSO program provided meals to 27,198 children when school is out of session.</p> <p>The state agency oversees The Emergency Food Assistance Program (TEFAP) administrative funding pass through and USDA commodity food orders to the Utah Food Bank. In addition, USDA increased administrative funds and commodity food assistance in FY19 due to trade mitigation. The food bank distributes the food to approximately 100 food pantries and soup kitchens serving eligible households.</p>
Describe Recipients/Clients Served	Children served by Local Education Agencies, private non-profit schools, Residential Child Care Institutions; children and adults served by the Child and Adult Care Programs, individuals and families are provided food through The Emergency Food Assistance Program.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$8,816,792)	(\$44,083,960)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$8,816,792)	(\$44,083,960)

FTEs	-1	-5
------	----	----

<p>Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</p>	<p>10.560 State Administrative Expenses This program has a Maintenance of Effort (MOE) requirement. Expenditures of funds from State sources in any fiscal year for the administration of the National School Lunch Program, School Breakfast Program, Special Milk Program, Child and Adult Care Food Program shall not be less than that expended or obligated in fiscal year 1977. Failure of a State to maintain this level of funding will result in the total withdrawal of SAE funds.</p> <ul style="list-style-type: none"> The State Funding Requirement (SFR) (formerly Maintenance of Effort (MOE)) must be met annually [7 CFR 235.11(a)]. To meet the SFR of \$178,569 annually, the Child Nutrition Programs use state appropriated funds as determined by the state legislature. State liquor tax revenues are used to pay freight and drayage expenses associated with USDA Foods in Schools commodity storage and transportation costs to meet the SFR. MATCH-USDA National School Lunch Program State Revenue Matching Requirement for FY 2019 is \$1,540,014, is met with state liquor tax. This dedicated credit is set by 32B-2-304 (4) Liquor Price-School Lunch Program. <p>10.568 Emergency Food Assistance Program (Administrative Costs) State Administrative Funds cannot be used for The Emergency Food Assistance Program (TEFAP) activities or administrative costs.</p> <p>Matching Requirement. State agencies must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds retained by the State Distributing Agencies (SDAs) for State-level costs or made available by the SDA to Eligible Recipient Agencies (ERAs) that are not Emergency Food Organizations (EFO). [Part 251.9(a)]. Currently, the USBE Child Nutrition Programs does not retain any federal TEFAP administrative funds for state level expenses; 100% pass-through of administrative funds to ERAs.</p>
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	<p>10.553, 10.555, 10.556, 10.558, 10.559, 10.560, 10.568, 10.569, 10.579, 10.582</p> <p>10.555 - Block Grant- National School Lunch Program (Entitlement Grant) – To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities. No change in statute or rules. Entitlement Grants - Provide funds to specific grantees based on formula, prescribed by legislation or regulation. The formula is based on factors such as population, enrollment, per capita income or specific need. No change in statute or rules.</p> <p>10.560 - Child Nutrition Programs State Administrative Expenditures: To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense funds. No change in statute or rules.</p> <p>10.568- The Emergency Food Assistance Program: To help supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations, such as soup kitchens, food banks, and food pantries, including faith-based organizations, in providing food assistance to needy persons. No change in statute or rules.</p> <p>10.582-Fresh Fruits and Vegetable Program: To assist States, through cash grants, in providing fresh fruits and vegetables to elementary schools with high percentages of children that receive free or reduced price meals through the National School Lunch Program.</p>
25 %	See program descriptions above and change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	<p>10.555 - Block Grant- National School Lunch Program (Entitlement Grant) - Reducing this funding source by 5% would result in reduced reimbursements to schools and childcare centers.</p> <p>10.560 - Child Nutrition Programs State Administrative Expenditures: This would impact training of state and local level of employees, audits, program compliance, travel, supplies, etc.</p> <p>10.568-The Emergency Food Assistance Program: This would reduce the amount that is flowed through to Utah Food Bank.</p> <p>10.582-Fresh Fruits and Vegetable Program: This would reduce the amount of grant funding flowed through to the elementary schools.</p>
25 %	<p>10.555 - Block Grant- National School Lunch Program (Entitlement Grant) - Reducing this funding source by 25% would result in reduced reimbursements to schools and childcare centers. Which would likely reduce the quality of meals served, staffing levels at the sub-awardee level, participation in initiatives and auxiliary programs such as farm to school, universal breakfast, Afterschool Snack Program (ASP). It may also give them incentive to sell non-reimbursable items to compensate for the loss in revenue. Child Care Centers may choose not to participate in the program because the compensation may not be worth the administrative burden of running the program. For After School Meal Program sponsors they may halt the current expansion of sites and even eliminate some of the smaller programs from their list which may also have with our current Summer Sponsors.</p> <p>10.560 - Child Nutrition Programs State Administrative Expenditures: This would decrease the number of employees from 24.8 to 21. This would impact training of state and local level of employees, audits, program compliance, travel, supplies, etc. The subrecipient monitoring that is federally mandated would be impacted in timeliness and how often; which in turn would result in more findings.</p> <p>10.568-Emergency Food Assistance Program: This would reduce the amount of funding that is flowed through to Utah Food Bank.</p> <p>10.582-Fresh Fruits and Vegetable Program: This would reduce the amount of funding flowed through to the elementary schools.</p>
Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	The state would need to maintain the State Funding Requirement (formerly MOE) and matching level for CFDA 10.560 and 10.555.
25 %	The state would need to maintain the State Funding Requirement (formerly MOE) and matching level for CFDA 10.560 and 10.555.

Utah State Board of Education
Elementary Secondary Education Act

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.010 (Title I-A), 84.011A (Title I-C), 84.013 (Title I Neglected and Delinquent), 84.144F (Migrant Education – Coordination Program, 84.196 (McKinney Vento Homeless Children, 84.287C (Title IV-B), 84.365A (Title III), 84.366 (Math and Science Partnerships, 84.377 (School Improvement Grants, 84.424A (Title IV-A)
Agency contact name and phone number	Leah Voorhies (801) 538-7898

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 70,830,700
Number of FTEs	12
Recipients/Clients Served	41 districts 126 charter schools 348 Title I schools Approximately 644,000 students
Describe Recipients/Clients Served	Schools qualify for Title I funds if the school has a poverty rate of 35% or more or a poverty rate that is higher than the LEA's average % of poverty. Supplemental funding is provided to support students who are at-risk of failing to meet rigorous State academic standards. In addition, funds are provided to support students who are English learners, immigrants, refugees, have families who are migrant agriculture workers, participating in after school programs, and academic enrichment programs. LEAs receive funds to support professional learning for educators and leaders. The SEA receives federal funds to support state academic assessments.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$3,541,535)	(\$17,707,675)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$3,541,535)	(\$17,707,675)

FTEs	-1.0	-3.0
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Maintenance of Effort requires that state and local fund expenditures cannot be less than 90% of the expenditures from the previous year.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Programs and services to help local educational agencies (LEAs) improve teaching and learning in high-poverty schools, especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. This would not require a change in statute or rules.
25 %	Programs and services to help local educational agencies (LEAs) improve teaching and learning in high-poverty schools, especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. This would not require a change in statute or rules.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Programs and services to help local educational agencies (LEAs) improve teaching and learning in high-poverty schools especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. LEAs' allocations would be reduced and may necessitate serving fewer schools. There would be less support available for LEAs from the SEA.
25 %	Programs and services to help local educational agencies (LEA's) improve teaching and learning in high-poverty schools especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. LEAs' allocations would be reduced to an extent that fewer schools would be served. The SEA would have to reduce the level of technical assistance and support provided to LEAs and schools.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	At this level of reduction, we would have to reduce flow through amounts to LEAs. We would receive further guidance from the US Department of Education on program requirements and state funding efforts.
25 %	At this level of reduction, we would have to reduce flow through amounts to LEAs. We would receive further guidance from the US Department of Education on program requirements and state funding efforts.

Utah State Board of Education
Special Education IDEA

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.027, 84.173
Agency contact name and phone number	Leah Voorhies (801) 538-7898

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 81,364,137
Number of FTEs	28.5
Recipients/Clients Served	86,773
Describe Recipients/Clients Served	Students with disabilities attending Utah school districts and charter schools (Local Education Agencies or LEAs).

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$4,068,207)	(\$20,341,034)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

Other:		

TOTAL	(\$4,068,207)	(\$20,341,034)

FTEs	-1.4	-7.1
-------------	------	------

<p>Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</p>	<p>The Individuals with Disabilities Education Act (IDEA) has a Maintenance of Effort requirement at both the State and LEA levels.</p> <p>For Maintenance of State Fiscal Support, the State must not reduce the amount of State financial support for special education and related services for students with disabilities below the amount of that support for the preceding fiscal year (34 CFR §300.163). Allocations included in this calculation include Special Education funds distributed in the Minimum School Program, funding for USDB, and some funding from other State Agencies such as the Department of Health and the Utah State Office of Rehabilitation. The Maintenance of State Fiscal Support total for SFY18, the last year that was calculated, totaled \$390,634,773.</p> <p>In addition to this State requirement, IDEA funds provided to the LEA must not be used to reduce the level of expenditures for the education of students with disabilities made by the LEA from state and/or local funds below the level of those expenditures for the preceding fiscal year (34 CFR §300.203). In limited circumstances, the LEA may apply for an exception to the Maintenance of Effort requirement (34 CFR §300.204 & 205). Maintenance of Effort for LEAs for SFY18, the most recent year that was calculated, totaled \$377,282,193.</p>
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 % A 5% reduction in federal funds would result in a reduction of statewide activities that support the implementation of IDEA. Examples of statewide activities that would be impacted include: technical assistance to LEAs, funding awards to Utah's colleges and universities provided to increase the number of qualified special education teachers and related service providers, professional learning activities (and associated implementation coaching) for teachers and administrators, special education support publications, projects/initiatives designed to meet the unique needs of students with specific types of disabilities, projects/initiatives designed to improve academic outcomes for students with disabilities, reimbursements to LEAs for some expenses occurred as a result of providing services to students which cost more than three times the state average and support to LEAs with critical unexpected needs. A 5% reduction would result in \$663,895 less funding for administration and statewide activities.

In addition to these changes in statewide activities, the amount of funding provided to each Utah LEA for services to students with disabilities would be reduced by 5% or \$5.4 million.

25 % A 25% reduction in federal funds would result in elimination or reduction of statewide activities that support the implementation of IDEA. Examples of statewide activities that would be eliminated or reduced include: technical assistance to LEAs, funding awards to Utah's colleges and universities provided to increase the number of qualified special education teachers and related service providers, professional learning activities (and associated implementation coaching) for teachers and administrators, special education support publications, projects/initiatives designed to meet the unique needs of students with specific types of disabilities, projects/initiatives designed to improve academic outcomes for students with disabilities, reimbursements to LEAs for some expenses occurred as a result of providing services to students which cost more than three times the state average and support to LEAs with critical unexpected needs. A 25% reduction would result in \$3.3 million less funding for administration and statewide activities.

In addition to these changes in statewide activities, the amount of funding provided to each Utah LEA for services to students with disabilities would be reduced by 25% or \$27.06 million.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 % 89% of IDEA funds are distributed to LEAs by formula. In addition, a portion of the funds reserved for statewide activities is distributed to LEAs, Utah colleges and universities, and other state agencies. This reduction would require LEAs to reorganize programs of service delivery for students. LEAs may not charge fees for special education services. LEAs may not restrict or adjust services required by the Individualized Education Program (IEP) based on budget reductions. LEAs may need to use funds intended for the operation of general educational programs to maintain the level of services that are required for students to receive a free appropriate public education (FAPE), as required by IDEA.

25 % 89% of IDEA funds are distributed to LEAs by formula. In addition, a portion of the funds reserved for statewide activities is distributed to LEAs, Utah colleges and universities, and other state agencies. This reduction would require LEAs to reorganize programs of service delivery for students. LEAs may not charge fees for special education services. LEAs may not restrict or adjust services required by the IEP based on budget reductions. It is expected that LEAs will begin using general education funding to support special education programs with a cut at this level. Therefore, these cuts will likely impact all Utah students and not only those with disabilities. A cut of this magnitude would result in the elimination of all funds distributed to Utah colleges and universities and other state agencies, and also the elimination of funds distributed to LEAs in addition to the formula. LEAs may need to use funds intended for the operation of general educational programs to maintain the level of services that are required for students to receive a FAPE, as required by IDEA.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Special education and related services as described on the IEP for each student with a disability must be provided even though federal funding is cut. State special education funds currently account for 75% of special education funding. Due to Maintenance of Effort requirements, LEAs may not reduce the state and/or local contribution to special education services even when federal funds are reduced.
25 %	Special education and related services as described on the IEP for each student with a disability must be provided even though federal funding is cut. State special education funds currently account for 75% of special education funding. Due to Maintenance of Effort requirements, LEAs may not reduce the state and/or local contribution to special education services even when federal funds are reduced.

This page is blank

Utah State Board of Education
Teaching and Learning

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.367
Agency contact name and phone number	Jennifer Thronsdon, (801) 538-7739

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 10,572,465
Number of FTEs	1.5
Recipients/Clients Served	Teachers in 41 Districts and 110 Charter Schools
Describe Recipients/Clients Served	Public Schools (School Children) Teachers, Principals

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$528,623)	(\$2,643,116)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$528,623)	(\$2,643,116)

FTEs	-0.0	-0.4
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Both State and local expenditures for free public education within the State must be considered in determining whether a State has maintained effort under Title II, Part A. LEAs are required to maintain fiscal effort in order to receive their full allocation of Title II, Part A funds for any fiscal year. An LEA has maintained effort when either the combined fiscal effort per student, or the aggregate expenditures of the LEA and the State with respect to the provision of free public education for the preceding fiscal year, was not less than 90 percent of the combined fiscal effort or aggregate expenditures for the second preceding fiscal year (34 CFR 81.41). If the LEA fails to meet the requirements for maintenance of effort, the SEA reduces the LEA's allocation of Title II, Part A funds in any fiscal year in the exact proportion by which an LEA fails to meet the 90 percent test mentioned in the preceding answer, using the measure most favorable to the LEA Section [9521(b)(2)].
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	Formula funds to LEAs would be reduced by 5%. Programs supported would need to be reduced or eliminated including support for mentoring programs, class size reductions, personalized learning, well round education initiatives, healthy and safe schools, high quality teacher preparation, and other local professional development initiatives for teachers, leaders, and teacher leaders.
25 %	Formula funds to LEAs would be reduced by 25%. Programs supported would need to be reduced or eliminated including support for mentoring programs, class size reductions, personalized learning, well round education initiatives, healthy and safe schools, high quality teacher preparation, and other local professional development initiatives for teachers, leaders, and teacher leaders.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Teachers would be required to personally fund some coursework to become qualified or to gain required endorsements sometimes imposed due to shortages in critical areas. In some LEAs class sizes in grades K-3 would increase and teachers would lose jobs.
25 %	Teachers would be required to personally fund additional coursework to become qualified or to gain required endorsements. Many LEAs would need to increase K-3 class size and lay off teachers. USBE would be severely hampered in efforts to support teacher quality and leadership support, including potential impact to programs in teacher effectiveness and leader development. USBE would reduce staff.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	Receipt of Title IIA monies requires monitoring and support. Loss of FTE's would require existing personnel to provide these services along with their state-funded duties.
25 %	Same as above with greater impact due to additional FTE loss. We would no longer be able to fund outside monitoring that we currently use. There are no other funds to support this. USBE would be unable to adequately monitor Title IIA programs.

Department of Veterans Affairs
Veterans Nursing Homes

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	64.015
Agency contact name and phone number	Raitos Archuleta 801-326-1834

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 35,580,911
Number of FTEs	0
Recipients/Clients Served/Patient Beds	407
Describe Recipients/Clients Served	Elderly nursing home patients

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,779,046)	(\$8,895,228)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

TOTAL	(\$1,779,046)	(\$8,895,228)

FTEs	0	0
------	---	---

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	No matching state funds
--	-------------------------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The federal VA pays approximately 50% of the nursing home costs, and the resident/family has to pay the remainder. A 5% decrease would result in utilizing Fund 2380 (DVA) Utah Veterans' Nursing Home Fund for a short period of time; otherwise, there would be an increased financial burden on the families of the veterans in the nursing homes and/or a reduction in services provided to the residents.
25 %	A 25% reduction would place a very heavy burden on the families of the veterans and require substantial decreases in services and could result in the closure of the facility – denying benefits to all veterans.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	The residents would not have the full range of nursing home services that they now enjoy, or the financial burden to veterans and their families would be proportionally greater.
25 %	The financial burden to the residents/families would be so great as to impact their ability to stay in the nursing home. Loss of enough residents could cause the facility to close, thus denying nursing home benefits to all. Such a reduction in services would essentially end the program services. Many residents of limited income would be forced to leave the nursing home and seek alternative placement in facilities with Medicaid beds (the State Veterans Homes have only 52 Medicaid beds.) This would take them out of the desired environment of a Veterans facility and force them to scatter into many other nursing homes where there are no special programs or efforts to benefit veterans. This would also greatly increase the burden of care to the state Medicaid funds. There could be many dozen additional nursing home patients on the Medicaid rolls if this were to occur.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Yes. The State does not presently contribute to the care of the residents of the State Veterans Homes. A 5% decrease would result in utilizing Fund 2380 (DVA) Utah Veterans' Nursing Home Fund for a short period of time; otherwise, to be absorbed by the families of the nursing home residents, but some might be forced to rely on State Medicaid funds.
25 %	Yes. The State does not presently contribute to the care of the residents of the State Veterans Homes. For a 25% decrease we would initially use Fund 2380 (DVA) Utah Veterans' Nursing Home Fund, but it would be exhausted in a very short period of time and the entire burden would fall upon the families.

Department of Workforce Services
Bureau of Labor Statistics (BLS)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	17.002
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,087,599
Number of FTEs	10.2
Recipients/Clients Served	N/A
Describe Recipients/Clients Served	The purpose of this funding is to gather labor market information and for special projects related to this data. DWS clients include partner state agencies, private industry constituents, policy makers, academia, the nation, state and local economic communities, jobseekers, employers, and the general public. All of these client groups use and benefit from labor market information. Further, the Census of Employment and Wages (QCEW) mainframe system is being maintained by Utah for the National Bureau of Labor Statistics.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$54,380)	(\$271,900)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$54,380)	(\$271,900)

FTEs	-0.5	-2.6
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no maintenance-of-effort or match requirements for this program.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	In light of recent federal measures to save federal Bureau of Labor Statistics (BLS) dollars, additional reductions in BLS funding would have a noticeable impact. If the department was to experience a 5% reduction, meeting BLS program deliverables as they currently exist would be a challenge.
25 %	A 25% BLS budget reduction would significantly compromise the department's ability to meet BLS program deliverables. Even with a commensurate reduction in deliverable requirements and workload, it is very likely that the loss of experienced FTEs would lead to a considerable deterioration of the quality of BLS estimates and the widely-used economic indicators that are derived from those estimates.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Responses to data request from employers, partner agencies, and other clients could be delayed as remaining resources would be more heavily focused on immediate deliverables. Data integrity could also become an issue with reduced effort toward data collection. All states would be negatively impacted by delayed use of the National QCEW system.
25 %	Adjustments to our federal BLS deliverable requirements would be made under this level of budget reduction. Specific program changes are at this time unknown; however, data completeness, data quality, and data timelines are all probably areas of concern to our client groups under a 25% budget reduction. All states would be non-functional without the use of the National QCEW system.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	None anticipated
25 %	It would depend on the mandated federal services required under the reduced funding.

Department of Workforce Services
Child Care and Development Fund (CCDF) Cluster

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.575, 93.596
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 82,526,250
Number of FTEs	55
Recipients/Clients Served	6,241 Average Monthly Child Care Assistance Caseload
Describe Recipients/Clients Served	Children of low-income, working parents

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$4,126,313)	(\$20,631,563)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$4,126,313)	(\$20,631,563)

FTEs	-2.7	-13.5
------	------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The state provides an annual maintenance of effort (MOE) of \$4,474,924 in accordance with 45 CFR parts 98 and 99. States may count state funds expended to meet the CCDF MOE requirement as MOE expenditures for the Temporary Assistance for Needy Families (TANF) program, as long as such expenditures meet the requirements of 42 USC §609(a)(7). If CCDF can't meet its MOE requirement, TANF would need to cover the full MOE requirement (\$24,887,706).
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Quality activities would be reduced to accommodate the federal funds receipts reduction. Quality funds support quality improvement activities that improve outcomes for children both in early childhood and school age programs. Reduction in quality activities may impact the number of afterschool programs, infant/toddler programs, and professional development activities for child care providers and reduce child care resource and referral activities.
25 %	The CCDF Cluster is funded by Congress in three distinct grants. The Mandatory grant is unlikely to be subject to cuts. If the cut affected the Matching grant or Discretionary grant, however, the impact would be significant. The first action would be scaling back quality activities as much as allowable under Federal regulations which currently require 12% of spending on quality activities. If the department is not able to meet the cut through these measures, the next step would be to either reduce the population served or reduce the amount of the subsidy. If the population served was reduced, there would be a corresponding reduction of approximately 13.5 FTEs.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Depending upon the services reduced, there could be fewer after-school programs, reductions in the number of child care providers pursuing appropriate training, reduction in technical assistance provided to programs to improve program quality, and fewer child care providers receiving support from the DWS Office of Child Care to engage in quality improvement activities.
25 %	Cutting back quality activities would have a long lasting impact including reductions in the skill level and training of child care providers and reductions in available child care. Reducing the population served and reducing the amount of the subsidy would have similar effects. The child care subsidy allows low-income, working parents to work while their children are cared for in safe, quality facilities. Without the subsidy, parents could lose jobs or place children in unsafe child care environments.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Federal CCDF regulations require the department to spend certain amounts on quality activities to support providers caring for infants and toddlers, as well as child care quality. There aren't other resources available to meet these needs.
25 %	Federal CCDF regulations require the department to spend certain amounts on quality activities to support providers caring for infants and toddlers, as well as child care quality. In addition, the federal regulations require that funds be used to provide child care for 12 months to eligible families, provide job search child care upon job losses, conduct regular monitoring of Utah's child care programs, and conduct background checks of providers, among several additional requirements to ensure the health and safety of children cared for in child care settings. If federal funds are reduced and Utah is unable to meet these federal requirements, the CCDF grant may be jeopardized. There aren't other resources available to meet these needs.

Department of Workforce Services
Community Development Block Grant (CDBG)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	14.228
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$5,471,276
Number of FTEs	3.5
Recipients/Clients Served	5,793 residential households and 18,134 citizens benefited from community projects
Describe Recipients/Clients Served	The Community Development Block Grant (CDBG) program provides grants to cities and towns of fewer than 50,000 in population and counties of fewer than 200,000 people. The purpose of the Small Cities program is "to assist in developing viable communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate incomes." The program operates in rural areas of the state and provides much needed infrastructure improvements to very small towns

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$273,564)	(\$1,367,819)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$273,564)	(\$1,367,819)
FTEs	-0.2	-0.8

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	Administrative funding is 3% of the total grant amount plus \$100,000. Only the 3% portion must be matched 1:1. No match is required on pass-thru funds, although most projects include other funding in their project total.
--	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	A 5% reduction would result in approximately \$13,207 less in administration funding and \$260,357 less in program funding for local projects. Approximately 0.2 FTE would be redeployed to another program. No change in statute would be required.
25 %	A 25% reduction would result in approximately \$66,035 less in administration funding and \$1,301,784 less in program funding for local projects. It is likely that the 25% fewer program dollars would not create the demand necessary for the current 3.5 FTEs and the program would be reduced by 0.8 FTEs. No change in statute would be required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Because CDBG funds are used in concert with other available local funds and are spread across counties all across the state, the 5% decrease will not likely have significant impact on any one project or region.
25 %	The CDBG program funding has been cut by 40% since 2001 for two reasons: 1. The population used to calculate the State CDBG program funding has been reduced as larger counties like Davis and Utah have left the program and receive funding directly from HUD. 2. Congress has cut funding by 5% each of the past few years. An additional \$1 million cut to the program, while significant, would not shut down the program. However, it would necessitate a change in the current Method of Distribution which allocates funding to each of the seven Associations of Government. A cut of this sized would greatly impact the number of projects completed in each region.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	There are no mandated services.
25 %	There are no mandated services.

Department Workforce Services
Community Services Block Grant (CSBG)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.569
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 3,513,352
Number of FTEs	1.4
Recipients/Clients Served	99,006 individuals
Describe Recipients/Clients Served	The DWS Housing and Community Development Division, of which CSBG is one funding source, provides guidance, oversight, and funding to help communities assist people to become more self-sufficient socially, physically, culturally, and economically by reducing poverty and improving the quality of life for low-income Utahns.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$175,668)	(\$878,338)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		

Other:		

TOTAL	(\$175,668)	(\$878,338)

FTEs	-0.1	-0.4
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no maintenance-of-effort or match requirements for this program.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A 5% reduction would result in approximately \$8,783 less in admin funding and \$166,885 less in program funding for local projects. Approximately 0.1 FTE would be redeployed to another program. No change in statute would be required.
25 %	A 25% reduction would result in approximately \$43,917 less in admin funding and \$834,421 less in program funding for local projects. It is likely that 25% fewer program dollars would not create the demand necessary for the current 1.4 FTEs and the program would be reduced by at least 0.4 FTE. No change in statute would be required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Because CSBG funds are used to leverage local funds and are spread across all counties of the state, the 5% decrease will not likely have a significant impact on any one project or region.
25 %	Because CSBG funds are used to leverage local funds and are spread across all counties of the state, a 25% decrease could seriously affect local delivery of poverty mitigation programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	There are no mandated services.
25 %	There are no mandated services.

Department Workforce Services
Disability Determination Services (DDS)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	96.001
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 14,249,628
Number of FTEs	82.8
Recipients/Clients Served	14,749
Describe Recipients/Clients Served	Citizens of Utah who have a physical or mental disability and are receiving or applying for assistance from social security. Funds are used to determine eligibility for Social Security funds.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$712,481)	(\$3,562,407)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$712,481)	(\$3,562,407)

FTEs	-4.1	-20.7
-------------	------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no maintenance-of-effort or match requirements for this program.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The activities and expenditures that would be most impacted would be staff and the associated payroll. If staff were reduced, services to the clients would be impacted and ability of Utah Disability Determination Services to ensure that proper federal guidelines are met for clients to receive funds and for the funds to be accounted for correctly would be at risk.
25 %	Staff would not be able to process Social Security Administration (SSA) claims for clients. The backlog of claims would be greater and the ability for people to use Social Security and Determination Services would be less.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	The backlog of SSA claims would be greater and the ability for people to use Social Security and Determination services would be less.
25 %	The backlog of SSA claims would be greater and the ability for people to use Social Security and Determination services would be less.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	If the federal DDS funds were cut, Utah Disability Determination Services (Utah DDS) would only be able to process the number of SSA disability claims for which they received funding. SSA works with Utah DDS to set annual goals for the number of SSA disability claims to produce. Every fiscal year, SSA agrees to provide Utah DDS with the funds to reach that goal. If the funds were to be reduced by Congress, then the goal would be reduced by a corresponding amount. In the past, Congress has limited funds to SSA Disability with the instructions that certain funds would only be used for certain types of claims (such as initial claims or Continuing Disability Claims). DDS will then concentrate its available resources on the directive claims. If SSA funding were to be cut, the State would not need to make up the difference as the only claims Utah DDS reviews are SSA claims. SSA directs the number of staff that the DDS can hire and places freezes on DDS hiring when SSA funding is restricted such as when a Continuing Resolution is in place that does not cover any additional hiring. When the Federal Government was shut down, SSA contracted to cover all DDS budgets when the funding was restored.
25 %	If the federal DDS funds were cut, Utah DDS would only be able to process the number of SSA disability claims for which they received funding. SSA works with the Utah DDS to set annual goals for the number of SSA disability claims to produce. Every fiscal year, SSA agrees to provide Utah DDS with the funds to reach that goal. If the funds were to be reduced by Congressional Budget, then the goal would be reduced by a corresponding amount. In the past, Congress has limited funds to SSA Disability with the instructions that certain funds would only be used for certain types of claims (such as initial claims or Continuing Disability Claims). DDS will then concentrate its available resources on the directive claims. If SSA funding were to be cut, the State would not need to make up the difference as the only claims Utah DDS reviews are SSA claims. SSA directs the number of staff that the DDS can hire and places freezes on DDS hiring when SSA funding is restricted such as when a Continuing Resolution is in place that does not cover any additional hiring. When the Federal Government was shut down, SSA contracted to cover all DDS budgets when the funding was restored.

Department Workforce Services
Emergency Solutions Grants (ESG) Program

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	14.231
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 1,197,067
Number of FTEs	5.86
Recipients/Clients Served	7998 individuals and 6869 families
Describe Recipients/Clients Served	The DWS Housing and Community Development Division distributes ESG funding through a competitive process to organizations and agencies administering direct-client services and projects for the homeless or those at risk of becoming homeless. The department also provides guidance, oversight, leadership and technical assistance to the subrecipients whose administration of the regulated projects of emergency shelter, rapid rehousing, street outreach, as well as diversion or other services, focusing on the prevention and/or solutions to an individual's homeless experience.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$59,853)	(\$299,267)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$59,853)	(\$299,267)

FTEs	-0.3	-1.5
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There is no match requirement in ESG.
--	---------------------------------------

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	A 5% reduction would result in approximately \$1,795 less in admin funding and \$58,058 less in program funding for local projects. Approximately 0.3 FTE would be redeployed to another program. No change in statute would be required.
25 %	A 25% reduction would result in approximately \$74,817 less in admin funding and \$224,450 less in program funding for local projects. Approximately 1.5 FTE would be redeployed to another program. No change in statute would be required.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Because ESG funds are used to leverage local funds and are spread across all counties of the state, a 5% reduction will not likely have significant impact on any one project or region.
25 %	Because ESG funds are used to leverage local funds and are spread across all counties of the state, a 25% reduction could affect local delivery of poverty mitigation programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	There are no mandated services.
25 %	There are no mandated services.

Department of Workforce Services
Employment Service (ES) Cluster

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	Employment Service/Wagner-Peyser Funded Activities: 17.207 Disabled Veterans' Outreach Program (DVOP): 17.801 Local Veterans' Employment Representative (LVER) Program: 17.804
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	Wagner-Peyser: \$ 6,827,011 DVOP: \$ 1,010,250 LVER: \$ 182,538 Total: \$ 8,019,799
Number of FTEs	Wagner-Peyser: 63.8 DVOP/LVER: 13.3
Recipients/Clients Served	Employers Served: 9,084 Job Seekers Served: 149,891
Describe Recipients/Clients Served	Job seekers; in the case of Veterans, job seekers who have served in the U.S. military

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$400,990)	(\$2,004,950)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$400,990)	(\$2,004,950)

FTEs	-3.9	-19.3
------	------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no maintenance-of-effort or match requirements for this cluster.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Wagner-Peyser and the Veterans' Programs are almost completely FTE driven; thus, a 5% reduction in funding would result in a reduction of staffing. No change in statute would be necessary.
25 %	A 25% reduction in funding would result in a corresponding reduction of staffing. No change in statute would be necessary.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A reduction of these FTEs would not seriously impact services rendered to recipients.
25 %	A reduction of these FTEs would limit the availability of services to clients coming into employment centers and employers seeking for assistance in recruiting.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	No mandatory services will be affected.
25 %	Mandatory services will still be provided, but the speed, efficiency, and quality of providing those services would be affected.

Department of Workforce Services
Low-Income Home Energy Assistance Program (LIHEAP)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.568
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	Home Heating Assistance: \$19,164,527 Weatherization Assistance: \$5,842,414 Total: \$25,006,941
Number of FTEs	2.9
Recipients/Clients Served	Households Served with Home Heating Assistance: 28,387 Households Served with Weatherization Assistance: 796
Describe Recipients/Clients Served	The Low-Income Home Energy Assistance Program (LIHEAP) provides winter home heating assistance and year-round energy crisis intervention for eligible low-income households throughout Utah. LIHEAP also provides funds to the State Weatherization Program to help weatherize homes and to provide emergency repair or replacement of defunct furnaces and air conditioning units. These programs assist individuals and families in the lowest income brackets.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,250,347)	(\$6,251,735)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$1,250,347)	(\$6,251,735)

FTEs	-0.1	-0.7
------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	There are no maintenance of effort or match requirements for this program.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	A 5% reduction would result in less program funding for winter home heating assistance payments and for weatherization improvements. No change in statute would be required. Approximately 0.1 FTE would be redeployed to another program.
-----	--

25 %	A 25% reduction would result in less program funding for winter home heating assistance payments and for weatherization improvements. No change in statute would be required. Approximately 0.7 FTE would be redeployed to another program.
------	---

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	DWS contracts with local agencies who hire seasonal employees to process LIHEAP applications across the state and complete weatherization measures in low-income homes. A 5% reduction would result in fewer LIHEAP and weatherization employees being hired. Certain individuals and families slated to receive benefits would no longer receive the utility payment benefits. Individuals and families slated to have their homes weatherized would remain on the waiting list and pay higher utility bills for a longer period of time, creating a tremendous burden on these low-income clients.
-----	--

25 %	DWS contracts with local agencies who hire seasonal employees to process LIHEAP applications across the state and complete weatherization measures in low-income homes. A 25% reduction would result in fewer LIHEAP and weatherization employees being hired or hours would be significantly curtailed. Certain individuals and families slated to receive benefits would no longer receive the utility payment benefits. Individuals and families slated to have their homes weatherized would remain on the waiting list and pay higher utility bills for a longer period of time, creating a tremendous burden on these low-income clients.
------	---

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	There are no mandated services.
25 %	There are no mandated services.

Department of Workforce Services
Supplemental Nutrition Assistance Program (SNAP)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	10.551, 10.561
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$257,627,057
Number of FTEs	325
Recipients/Clients Served	Average monthly caseload: 75,762
Describe Recipients/Clients Served	Low income households—employed and unemployed, with and without children

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$12,881,353)	(\$64,406,764)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$12,881,353)	(\$64,406,764)

FTEs	-16.3	-81.3
-------------	-------	-------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Most non-benefit expenditures require a 50/50 match.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	This program provides financial assistance to purchase food. Any cuts that affect benefit levels increase hunger and food insecurity in the community. This is an entitlement program and the department must serve whomever is eligible for the program. Eligibility rules are set by federal regulations.
25 %	This program provides financial assistance to purchase food. Any cuts that affect benefit levels increase hunger and food insecurity in the community. This is an entitlement program and the department must serve whomever is eligible for the program. Eligibility rules are set by federal regulations.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	If the cut is to non-benefit (administrative) funding only, the department would need to reduce staffing and this would decrease service levels for customers, including timeliness and accuracy. If benefits were cut, the impact could be significant with an increase in hunger and food insecurity.
25 %	A reduction this large would have an impact on services. The department is mandated to serve all who are eligible so service levels, including timeliness and program accuracy, would suffer significantly. Cuts of this magnitude to benefits would have far reaching impacts in the general economy. A \$64.4 million lost to the food industry would have a significant impact with a ripple of lost jobs, hunger, and homelessness.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	All eligible persons must be served.
25 %	All eligible persons must be served.

Department of Workforce Services
Temporary Assistance for Needy Families (TANF)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	93.558
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 56,005,643
Number of FTEs	243.4
Recipients/Clients Served	16,001 Individuals 6,702 Households
Describe Recipients/Clients Served	Un-employed and under-employed families with dependent children

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$2,800,282)	(\$14,001,411)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$2,800,282)	(\$14,001,411)

FTEs	-12.2	-60.9
------	-------	-------

<p>Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</p>	<p>The maintenance of effort (MOE) requirement for TANF is either 80 percent or 75 percent of the State's historic State expenditures (42 USC §609(a)(7)(B); 45 CFR §263.1(a)(1)-(2)). "Historic State expenditures" means the State's federal fiscal year 1994 share of expenditures in the former Aid to Families with Dependent Children (AFDC) program. If the state meets minimum work participation rates in a fiscal year, the minimum MOE for that year is 75 percent of the State's historic expenditures. Utah currently meets the minimum work participation rates.</p> <p>The state provides an annual MOE of \$24,887,706. This amount includes \$4,474,924 of Child Care and Development Fund (CCDF) MOE which can also be counted towards meeting the MOE requirement for TANF.</p>
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	If cuts are left to the discretion of the department, the activities most likely to be eliminated are those that are not employment-related (e.g., afterschool care to vulnerable children and two-parent family formation and maintenance activities). No change in statute would be necessary.
25 %	If cuts are left to the discretion of the department, the activities listed in the 5% reduction scenario above would be eliminated first, followed by other non-employment activities (e.g., homelessness prevention, home visits, and other discretionary contractual spending). Also likely to be cut would employment-related but non-mandatory programs (e.g., mental health counseling and training to non-Family Employment Program customers). In order to reach the 25% target, the department would also have to reduce the amount of TANF that is transferred to CCDF to pay for child care subsidies and other related activities, seriously impacting that program. With the reduction of the above-mentioned services, an accompanying reduction of staff by approximately 25% would also be likely. Another option is to cut or reduce the amount of TANF transferred to the Social Services Block Grant (SSBG). Currently, 10% of the base TANF grant is transferred annually to the Utah Department of Human Services (DHS) for SSBG.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	The elimination of the afterschool programs would affect at-risk youth throughout the state who utilize the programs to develop critical life skills and are encouraged through those programs to avoid out-of-wedlock pregnancies.
25 %	In addition to the impact described in the 5% reduction scenario, many other individuals and families throughout the state would be affected if the 25% reduction scenario were enacted. The working poor would be the hardest hit, no longer having access to such programs as housing assistance, training, mental health counseling, family shelter, and subsidized child care.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	No mandated services will be affected.
25 %	If the activities discussed above are sufficient to meet the 25% cut, then no mandated services will be affected. However, if the cuts fall short of the target, the department will likely reduce the amount of TANF cash assistance funds given to each client. No other funding resources are available to meet these needs.

Department of Workforce Services
Trade Adjustment Assistance

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	17.225, 17.245
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$1,455,844
Number of FTEs	5.4
Recipients/Clients Served	193
Describe Recipients/Clients Served	Dislocated workers from Trade Adjustment Assistance Act impacted companies. Services include job training, Unemployment Insurance, and wage subsidies.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$72,792)	(\$363,961)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$72,792)	(\$363,961)

FTEs	-0.3	-1.4
-------------	------	------

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	There are no maintenance-of-effort or match requirements for this program.
---	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	This is a mandatory and entitlement-based federal program driven by approval on a company by company basis. Any funding cuts would require corresponding program changes, resulting in fewer approvals and, therefore, fewer customers served. A 5% reduction would not require a statutory change.
25 %	This is a mandatory and entitlement-based federal program driven by approval on a company by company basis. Any funding cuts would require corresponding program changes, resulting in fewer approvals and, therefore, fewer customers served. A 25% reduction would not require a statutory change.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Any funding cuts would require corresponding program changes, resulting in fewer approvals and, therefore, fewer customers served.
25 %	Any funding cuts would require corresponding program changes, resulting in fewer approvals and, therefore, fewer customers served.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	Services would continue. Funding is available to expend for 3 years. Funds are expended based on eligible clients.
25 %	Services would continue. Fewer clients would be served or additional funds would be requested based on program needs. Trade unemployment insurance benefits and wage subsidies are based on need and would not be reduced if there are eligible clients. Training services would be reduced unless additional federal funds are acquired.

Department of Workforce Services
Unemployment Insurance (UI)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	17.225
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$24,790,164
Number of FTEs	228
Recipients/Clients Served	Total Determinations: 251,672 Volume Counts (Claims): 66,784
Describe Recipients/Clients Served	Unemployment Insurance claimants, employers

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,239,508)	(\$6,197,541)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$1,239,508)	(\$6,197,541)

FTEs	-11.4	-57.0
-------------	-------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no maintenance of effort or match requirements for this program.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Many UI program activities and customer service levels would be negatively impacted. Resource adjustments would be required to maintain acceptable, yet diminished, performance and service levels.
25 %	Significantly longer call wait times for both claimants and employers. UI benefit payments will take significantly longer to get issued. Integrity and compliance program efforts would be largely downsized leading to reduced detection of UI benefit overpayments, as well as fewer employer audits and lower collection efforts—all of which result in a negative impact to the Unemployment Compensation Fund.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	Longer call wait times for UI claimants filing initial claims or calling with questions, as well as increase in days to eligibility decisions.
25 %	Significantly longer call wait times for both claimants and employers. UI benefit payments will take significantly longer to get issued. Integrity and compliance program efforts would be largely downsized leading to reduced detection of UI benefit overpayments, as well as fewer employer audits and lower collection efforts—all of which result in a negative impact to the Unemployment Compensation Fund.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	The UI division is required to maintain efforts related to core UI activities including UI claims processing, appeals, quality control, tax assessments and collections, as well as UI integrity and compliance activities.
25 %	The Special Administrative Expense Account (SAEA) could potentially be used to partially offset the UI administrative grant fund reduction; however, this would negatively impact the programs currently funded from the SAEA that reinvest in the workforce and support employer initiatives. These programs facilitate job creation, job placement, and technical skills training with the stated purpose of strengthening the state's workforce and, in doing so, helping to ensure the stability of the Unemployment Compensation Fund.

Department Workforce Services
Vocational Rehabilitation (VR)

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	84.126
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 24,829,191
Number of FTEs	236
Recipients/Clients Served	17,129
Describe Recipients/Clients Served	Eligible Individuals with disabilities who require Vocational Rehabilitation services in order to obtain or maintain meaningful employment.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$1,241,460)	(\$6,207,298)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$1,241,460)	(\$6,207,298)

FTEs	-11.8	-59.0
------	-------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	At a minimum, a match of 21.3% is required for the Vocational Rehabilitation grant. As such, the required state match would decrease as a result of decreasing federal funds. However, the Vocational Rehabilitation grant also has a maintenance of effort requirement which would not allow for a decrease in state funds, even in the event of decreasing federal funds. As such, a reduction in state funding is not shown in the table above.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The Vocational Rehabilitation (VR) program provides personalized services to eligible individuals with disabilities, ages 14 and up, to meet their specific needs in achieving a meaningful and integrated employment outcome. This reduction would impact the department's ability to provide VR services, including counseling and guidance, disability restoration interventions, assistive technology, training, and job placement. This reduction would not require a change in statute or rules.
-----	--

25 %	The Vocational Rehabilitation (VR) program provides personalized services to eligible individuals with disabilities, ages 14 and up, to meet their specific needs in achieving a meaningful and integrated employment outcome. This reduction would substantially limit the department's ability to provide VR services, including counseling and guidance, disability restoration interventions, assistive technology, training, and job placement. This reduction would not require a change in statute or rules.
------	---

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	The Vocational Rehabilitation program is currently operating under an Order of Selection, which is a federally-sanctioned wait list by which individuals with the Most Significant Disabilities are served first. A 5% reduction in funding would require the department to reduce the number of individuals who are released from the wait list for services.
-----	--

25 %	The Vocational Rehabilitation program is currently operating under an Order of Selection, which is a federally-sanctioned wait list by which individuals with the Most Significant Disabilities are served first. A 25% reduction in funding would require the department to close all categories of the wait list for an extended period of time. This would substantially limit the provision of VR services to eligible individuals.
------	---

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	As defined in federal regulations (34 CFR Part 361), the State is required to provide vocational rehabilitation services on a statewide level for eligible individuals with disabilities. There are no other comparable resources available to meet these needs.
-----	--

25 %	As defined in federal regulations (34 CFR Part 361), the State is required to provide vocational rehabilitation services on a statewide level for eligible individuals with disabilities. There are no other comparable resources available to meet these needs.
------	--

Department of Workforce Services
Weatherization Assistance for Low-Income Persons

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	81.042
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$2,308,745
Number of FTEs	1.9
Recipients/Clients Served	420 households
Describe Recipients/Clients Served	The U.S. Department of Energy funds the Weatherization Assistance for Low-Income Persons program to weatherize homes and to provide emergency repair or replacement of defunct furnaces and air conditioning units. This program assists individuals and families in the lowest income brackets.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$115,437)	(\$577,186)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other:		
Other:		
TOTAL	(\$115,437)	(\$577,186)

FTEs	-0.1	-0.5
------	------	------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no maintenance of effort or match requirements for this program.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	A 5% reduction would result in less program funding for weatherization improvements. No change in statute would be required. Approximately 0.1 FTE would be redeployed to another program.
25 %	A 25% reduction would result in less program funding for weatherization improvements. No change in statute would be required. Approximately 0.5 FTE would be redeployed to another program.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

5 %	DWS contracts with local agencies who hire workers to complete weatherization measures in low-income homes. Approximately 1 fewer weatherization worker may be hired. Individuals and families slated to have their homes weatherized would remain on the waiting list and pay higher utility bills for a longer period of time, creating a tremendous burden on these low-income clients.
25 %	DWS contracts with local agencies who hire workers to complete weatherization measures in low-income homes. Approximately 2 fewer weatherization workers may be hired. Individuals and families slated to have their homes weatherized would remain on the waiting list and pay higher utility bills for a longer period of time, creating a tremendous burden on these low-income clients.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?

5 %	There are no mandated services.
25 %	There are no mandated services.

Department of Workforce Services
Workforce Innovation and Opportunity Act (WIOA) Cluster

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2019

CFDA numbers that comprise this program	17.258, 17.259, 17.278
Agency contact name and phone number	Nathan Harrison, (801) 526-9402

Fiscal Year 2019 Federal Program Information:

Federal Receipts	\$ 10,414,848
Number of FTEs	63.75
Recipients/Clients Served	3,745
Describe Recipients/Clients Served	WIOA clients are economically disadvantaged Adults and Youth, or Dislocated Workers who have lost employment in the past 2 years and are unlikely to return to their previous occupation or industry. Services include career and training services. The majority of WIOA customers age 18 and older are also eligible to be served with Wagner-Peyser funding.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2019:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$520,742)	(\$2,603,712)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		
Other Fund:		
Dedicated Credits		
Other:		
Other:		
TOTAL	(\$520,742)	(\$2,603,712)

FTEs	-3.2	-15.9
------	------	-------

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	There are no maintenance of effort or match requirements for this program.
--	--

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.

5 %	The impact of a 5% reduction would be minimal and there are not statutory or rule changes. However, there would be an impact to the amount of funding available to out-of-school youth.
25 %	Less training funds would be available to serve clients, with fewer DWS employees providing services. There would be a potential need to shut down the program and not allow new enrollments into the program.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	Minimal impact on clients; however, it could impact out-of-school youth and reduce the funding available to help them connect to the workforce and obtain marketable skills.
25 %	The impact would be a significant reduction in the number of at risk clients including out-of-school youth that would be enrolled in the program. The program would likely need to be temporarily shut down and potentially customer funding limits tightened even further.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet these needs?	
5 %	All requirements would be met.
25 %	All requirements would be met, but for a smaller number of dislocated workers and economically disadvantaged adults and youth.