

Ref. #	One-time	Total Funds	Base Total Funding ¹	Building Block List ² One-Time General Funds - Agency Requests	Source	Alternative Funding Actions
AA	\$ 800,000	\$ 800,000	\$ 1,670,000	<p>DOH - Replace Water Quality Testing Machines From 2011 and 2013 Replace Water Quality Testing Machines From 2011 and 2013 - Purchase new machines to improve how many and at what level undesirable substances can be detected in water. Update a 2013 machine with a Triple Quadrupole Inductively Coupled Plasma – Mass Spectrometry machine primarily used for metals testing in water. Update a 2011 machine with a Liquid Chromatography with Tandem Mass Spectrometry machine primarily used for testing for per- and polyfluoroalkyl substances in water. Half of the funding is for FY 2020 with the other half for FY 2021.</p> <p>How to Measure Success? (1) Decrease time to report for metals analysis from 18 to 15 days (a 20% improvement) and (2) Establish EPA method 533, increase per- and polyfluoroalkyl analysis from 18 to 25 compounds, and establish reporting limits as low as 1.4 Nanograms per Liter.</p>	GOV	(1) Charge water testing costs to public water utilities using those water sources. (2) If new equipment results in more customers using the State lab and paying fees, then reduce General Fund. (3) Ask DEQ to prioritize increase in funding. (4) Have water systems pay out-of-state \$265+ lab test.
AB	\$ 183,000	\$ 183,000	\$ 7,440,000	<p>DOH - Staff and Software at the Office of the Medical Examiner Purchase a new case management software system to replace the one that was designed in 2010. Health hopes that the new system would help improve (1) access for authorized users, (2) system security, and (3) data retrieval to monitor death trends. Additionally, fund one-time start up costs for new staff. A related request for ongoing funds is in item EC.</p> <p>How to Measure Success? Successful implementation of the system with data transfer to the new system, with improved quality improvement metrics for operations.</p>	GOV	Only fund the one-time costs for staff of \$23,000 or the new system at \$160,000.

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AC	\$ 300	\$ 500	\$ 319,600	<p>DOH - Compensation and ISF Exception for Childrens Hearing Aid Account Based on a 1% COLA increase and the other annual compensations adjustments, the Children's Hearing Aid Pilot Program Account would need to provide \$500 one-time as its proportional contribution. This fund's resources are 100% from General Fund appropriations. If you approved this request as a compensation and internal service fund (ISF) exception and removed this fund from the contributing sources, then this would charge that \$500 proportionally to the remaining revenue sources. The final amount needed would depend on what COLA change the Legislature approved. A related request for ongoing funds is in item EG.</p>	AGCY	
BA	\$ 2,269,000	\$ 2,269,000	\$ -	<p>DHS - Two Behavioral Health Crisis Receiving Centers These centers would provide no-refusal care for up to 23 hours to anyone experiencing a behavioral health crisis. The centers would divert individuals from hospital emergency rooms (there were 39,000 visits in 2014), provide a more appropriate care setting, and then refer individuals to community-based services as needed. The centers would operate in urban counties outside Salt Lake County. The centers are estimated to have 10,000 admissions per year. There is a corresponding ongoing request in item FF.</p> <p>How to Measure Success? (1) Engagement in Recovery Support/Treatment Services Target=60%, (2) Diversion from Emergency Room Target=30%, (3) Diversion from Jail/Criminal Justice Services Target=40%</p>	GOV	

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BB	\$ 3,200,000	\$ 10,181,400	\$ 335,396,000	<p>DHS - Disability Services: Anticipated Budget Shortfall The Division of Services for People with Disabilities anticipates a budget shortfall in FY 2020. They report the reasons for this as: 1) additional needs costs growing more quickly in recent years than estimated due to higher acuity needs; 2) an increase in the number of civil commitments and emergency placements, including from Operation Rio Grande; 3) a one-time reduction from their nonlapsing balance taken by the Legislature during the 2019 General Session; and 4) the leap day on February 29.</p>	GOV	
CA	\$ 15,000,000	\$ 15,000,000	\$ 9,389,600	<p>DWS - Affordable Housing SB34, Affordable Housing Modifications (Anderegg), passed in the 2019 General Session, considered funding for loans and grants to municipalities and counties for the purchase of land to be used to develop moderate income housing units through the Olene Walker Housing Loan Fund. The fiscal note for the bill estimates \$20,000,000 one-time and \$4,000,000 ongoing. No funding was appropriated in 2019. This item would fund the bill. The Olene Walker Fund has an Uncommitted balance of \$12,453,652 as of 01/06/2020, a portion of which will likely be committed by the Olene Walker Housing Loan Fund Board at their meeting on 01/23/2020.</p> <p>How to Measure Success? 2,340 affordable housing units will be created with the proposed appropriation.</p>	GOV	Olene Walker Funds
CB	\$ 1,000,000	\$ 1,000,000	\$ -	<p>DWS - Grants to Community Service Providers This funding will be used for housing supports that may include rental assistance, motel vouchers, rental barrier elimination, and case management.</p> <p>How to Measure Success? Success will be measured through successful placement in, or retention of, permanent housing.</p>	GOV	

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7	\$ 22,452,300	\$ 29,433,900	\$ 354,215,200	Total		
			\$ 92,672,300	Total State Funds Requested (Ongoing and One-time)		
One-Time Offsets Automatically Approved by Action on Ongoing Requests, No Need to Prioritize						
A	\$ (2,138,800)	(\$6,349,200)	\$ -	DOH & DHS & DWS - Disability Services: New Limited Supports Waiver This request includes a one-time reduction because it would take over one year to bring all 700 new individuals into services. The request includes General Fund amounts of: (\$764,600) for DOH, (\$1,401,400) for DHS, and \$27,200 for DWS. A related request for ongoing funds is in item DA.	GOV	
AD	\$ (7,363,000)	(\$13,376,000)	\$ 4,080,000,000	DOH - Medicaid and CHIP Caseload, Inflation and Program Changes - FY 2021 This one-time reduction helps account for ongoing inflationary increases that start after the start of FY 2021. These increases include payments to the federal government for drug savings (Clawback) and Medicare premiums. For more information please see the brief at https://le.utah.gov/interim/2020/pdf/00000117.pdf . A related request for ongoing funds is in item DB. How to Measure Success? Sufficient funding to cover growth and other changes to Medicaid as authorized by the Legislature.	GOV	
AE	\$ (725,000)	(\$2,244,000)	\$ 80,400,000	DOH - Quality Improvement Incentives for Intermediate Care Facilities As individuals transition out over the year from intermediate care facilities for individuals with intellectual disabilities, funding would be provided. The one-time reduction is for the purpose of allowing ramp-up in the program. A related request for ongoing funds is in item EJ.	GOV	

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BC	\$ (1,076,900)	(\$1,076,900)	\$ 27,096,000	DHS - 30-Bed Forensic Unit at Utah State Hospital USH will open the 30 beds progressively over the first year. A related request for ongoing funds is in item FB.	GOV	
BD	\$ (2,347,000)	(\$7,264,000)	\$ 335,396,000	DHS - Disability Services: Additional Needs and Youth Aging Out There is a one-time offset because youth age into services through the year. A related request for ongoing funds is in item FF.	GOV	
(1) The Base Total Funding is ongoing FY 2021 funding from all sources and may be broader or more targeted depending on the scope of the item. New services/clients have \$0 in the base and for accounts the base is the balance in the account.						
(2) DOH = Dept of Health, DHS = Dept of Human Services, DWS = Dept of Workforce Services						
For updated descriptions of funding requests, please visit: cobi.utah.gov, Issues tab						