

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	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	<p>(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.</p>
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> <p>How to Measure Success?</p>	GOV	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
CA	\$15,000,000	\$15,000,000	\$9,389,600	<p>DWS - Affordable Housing (one-time)            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
AB	\$183,000	\$183,000	\$7,440,000	<p>DOH - Staff and Software at the Office of the Medical Examiner (One-time)            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.

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
BA	\$2,269,000	\$2,269,000	\$0	<p>DHS - Two Behavioral Health Crisis Receiving Centers (One-time)            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.            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	
CB	\$1,000,000	\$1,000,000	\$0	<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.            How to Measure Success?            Success will be measured through successful placement in, or retention of, permanent housing.</p>	GOV	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
AC	\$300	\$500	\$319,600	DOH - Compensation and ISF Exception for Childrens Hearing Aid Account (One-time) 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. How to Measure Success?	AGCY	
AF	\$55,000	\$55,000	\$0	DOH - Coordination of Care for Older Adults Receiving Health Care Services Develop an Electronic Home Health Hub with the Clinical Health Information Exchange (CHIE) that will streamline communication between hospitals, primary care physicians/providers (PCP) and home health care providers thereby improving the communication and coordination of necessary services as directed by the PCP. (Requested By: Sen. Iwamoto, J.) How to Measure Success? (1) Primary Care Providers able view home health care plan and sign care plan electronically via the Home Health Hub. (2) Complete virtual training for referring home health care providers that includes certificate of completion.	Sen. Iwamoto, J.	Charge user fees
AH	\$150,000	\$150,000	\$0	DOH - Project Connection (one-time) Money will provide CTI (critical time intervention), case management, in-school therapy, and support to those individuals that are uninsured or underinsured. (Requested By: Rep. Harrison, S.) How to Measure Success? Decrease the number of ED visits	Rep. Harrison, S.	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
AI	\$53,000	\$53,000	\$0	<p>DOH - 12 month continuous eligibility for children on Medicaid (HB210)(one-time)  Funding would allow for Medicaid to cover children with 12 month continuous eligibility up to 200% of the Poverty Level (which is the same level as CHIP) (Requested By: Rep. Ward, R.)</p> <p>How to Measure Success?  (1) Achieve a 20% reduction in the rate of children in Utah who don't have insurance. (2) Successfully allow automatic payments to individuals receiving services who owe recurring premiums each month. (3) Complete study determining the main reasons that individuals who are still eligible for service lose benefits.</p>	Rep. Ward, R.	
AJ	\$100,000	\$100,000	\$0	<p>DOH - Medical Respite 1115 Medicaid Waiver (one-time)  Funds the creation, evaluation and implementation of a new 1115 Medicaid Waiver that will cover up to 39 days annually of medical respite for Medicaid members who are chronically homeless (more than one year). the \$100,000 in one-time funds covers the CMS required evaluation study. The \$300,000 in ongoing funds covers 21,600 days of medical respite care annually for eligible providers (Skilled Nursing, Assisted Living Type II and Eleemosynary Facilities), meeting the community need. (Requested By: Rep. Dunnigan, J.)</p> <p>How to Measure Success?  To reduce length of inpatient hospital stays for chronically homeless adults.</p>	Rep. Dunnigan, J.	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
BG	\$750,000	\$750,000	\$0	DHS - Children's Service Society of Utah/Grandfamilies (One-time) Children's Service Society of Utah is requesting funding for the Grandfamilies Program to provide kinship navigator services including guardianship, applications, resource and referral information along with support services for families raising a relative's child. (Requested By: Rep. Ray, P.) How to Measure Success? (1) Increase safety and kin-permanency of children, (2) Increase family bonding and peer connections with Friend to Friend events, (3) Increase access to and utilization of resources, (4) Increase caregiver resilience and knowledge of the social and emotional development of the children in their care	Rep. Ray, P.	Private donations
BH	\$1,000,000	\$1,000,000	\$384,000	DHS - Safe Harbor Crisis Center - Empower Campaign Safe Harbor Crisis Center is the only organization in Davis County dedicated to ending domestic abuse and sexual violence - providing an essential continuum of services for 4,079 survivors and their children last year. With the booming population growth in Davis County, incidents of domestic and sexual violence have also increased. Last year, Safe Harbor served 38% more individuals and families through services. These services include emergency shelter, safety planning, advocacy, case management and therapy, as well as the prevention education needed to reduce this violence. (Requested By: Sen. Cullimore, K. A.) How to Measure Success? (1) Complete construction	Sen. Cullimore, K. A.	Private donations
BI	\$100,000	\$100,000	\$0	DHS - Utah Clubhouse Coalition The 5 clubhouses in the Northern Region accept referrals regardless of Medicaid eligibility. Funding would be used to support uninsured members living with a mental illness to access the clubhouse model and receive psycho-educational services, targeted case management, and psycho-rehabilitation services. (Requested By: Sen. Weiler, T.) How to Measure Success?	Sen. Weiler, T.	Private donations

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
BJ	\$15,292,000	\$15,292,000	\$0	DHS - Crisis Services Amendments (HB0032) (One-time) This bill relates to crisis response treatment and resources. (Requested By: Rep. Eliason, S.) How to Measure Success?	Rep. Eliason, S.	
BK	\$121,000	\$121,000	\$0	DHS - Opioid Overdose Fatality Amendments (HB????) (One-time) Bill pending (Requested By: Rep. Eliason, S.) How to Measure Success?	Rep. Eliason, S.	
CA	\$919,700	\$919,700	\$0	DWS - Intergenerational Poverty Solution (one-time) The Earned Income and Education Savings Incentive Program allows an individual identified by the Department of Workforce Services (DWS) as experiencing intergenerational poverty to receive a state match of deposits into certain 529 savings accounts. This requires sharing of information between DWS, the Utah Educational Savings Plan (UESP), and the State Tax Commission (Requested By: Rep. Thurston, N.) How to Measure Success? Performance Measure : Applications Returned Description : Percentage of all IGP families with children that return applications to participate. Collection Method : DWS will collect data through returned enrollment applications and coordinating with my529.	Rep. Thurston, N.	Temporary Assistance For Needy Families
CB	\$100,000	\$100,000	\$0	Rev-SS - Military Spouse Employment Blue Star Families (BSF), to administer military spouse employment program, Spouseforce. It is a virtual portal that blends an on the ground manager with a tech-forward platform to connect employers with a pipeline of ready to work military spouses. Spouseforce works with Department of Workforce Services and DOL to market resources directly to military spouses and works closely with employers. (Requested By: Sen. Weiler, T.) How to Measure Success? 47 hires, \$2.4 million in economic activity, \$122,000 in income tax revenue	Sen. Weiler, T.	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
CC	\$243,340	\$243,340	\$0	<p>DOH - Utah Independent Living Center, Tooele Skills Center  The UILC is requesting \$243,340 in funding to purchase and improve accessibility for the building that they are currently leasing in Tooele. As a non-profit organization, they have grants and funding streams that make it difficult to secure funds for a capitol project. They have already invested \$33,412 on needed improvements to date. (Requested By: Sen. Thatcher, D.)</p> <p>How to Measure Success?  1. Number of people receiving life skill services in Tooele County.  2. At least 70% goal attainment on goals set annually</p>	Sen. Thatcher, D.	
CD	\$3,500,000	\$3,500,000	\$0	<p>DWS - Weber County Prosperity Initiative  Replicate the Weber County Integrated Community Action Now (I-Can) program and scale to 250 individuals and families per year for the next three years who are experiencing intergenerational poverty, homelessness and other social challenges that are barriers to self-sufficiency, health, and well-being. (Requested By: Rep. Ray, P.)</p> <p>How to Measure Success?  Housing quality, housing stability, Housing affordability, Income, Employment status, Moves during past 12 months, Reliance on public assistance, Physical health, Mental health, Positive Family belief system, Adult/parent relationship, Parent-child bond</p>	Rep. Ray, P.	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
CE	\$20,000,000	\$20,000,000	\$9,389,600	<p>DWS - SB39 Affordable Housing Amendments (one-time)  Provide gap funding and rental assistance. (Requested By: Sen. Anderegg, J.)  How to Measure Success?  Title : Housing units created</p> <p>Description : Rental housing units created through gap financing of Private Activity Bond</p> <p>Collection Method : The performance information will be collected by the Department through project applications approved by the board.  Title : Households served</p> <p>Description : Number of households served with rental assistance</p> <p>Collection Method : DWS will collect the information from contracted providers that receive the funding</p>	Sen. Anderegg, J.	
CG	\$2,100,000	\$2,100,000	\$0	<p>DWS - Utah Co Transitional Housing Request  To provide 75 transitional housing units in Utah Co. (Requested By: Sen. Anderegg, J.)  How to Measure Success?  Transitional housing units: 75</p>	Sen. Anderegg, J.	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
CH	\$407,910	\$407,910	\$0	<p>DWS - Better Together Parenting Pilot Program (One-time)</p> <p>Better Together is a 6 week parent/child intervention focused on the parent-child relationship, with the goal of increasing parenting knowledge of positive discipline strategies, decreasing parenting stress, increasing parent and child behavioral strengths and self-regulation skills, and increasing family protective factors. The overall goal is to improve parent skills/knowledge, emotional functioning, and the parent-child relationship to decrease child abuse. (Requested By: Rep. Johnson, D.N.)</p> <p>How to Measure Success?</p> <p>Families at risk will be referred by departments at The Family Place, the Division for Child and Family Services, and other human service organizations in Cache County, Utah. All families will be listed on a waitlist. Families will be randomly assigned to the immediate or delayed treatment group. All families (immediate and delayed) will complete the measures for the project. Families assigned to the immediate treatment will receive 6 weeks of parent/child classes. Families assigned to the delayed treatment will not receive treatment immediately, but will remain on the waitlist for the first 6 weeks. After those 6 weeks, all families (those in immediate as well as delayed treatment groups) will take the first posttest. After the first posttest, families in the delayed treatment group will receive 6 weeks of parent/child classes, and at the end of the classes, will complete the assessments for the final time.</p>	Rep. Johnson, D.N.	Temporary Assistance For Needy Families (TANF)
CI	\$1,000,000	\$1,000,000	\$0	<p>Rev-SS - Carbon - Emery Housing Pilot Program</p> <p>This program is designed to address housing market inefficiencies and incentivize new housing development in rural Utah. The exceptional need in these two counties make them an ideal test area. (Requested By: Rep. Watkins, C.)</p> <p>How to Measure Success?</p> <p>(1) How many rebate applications were received in the fiscal year. (2) How many homes are being constructed to meet program demands.</p>	Rep. Watkins, C.	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
CJ	\$1,500,000	\$1,500,000	\$0	DWS - Homeless Shelter Funding Amendments (HB????)(one-time) Bill pending (Requested By: Rep. Eliason, S.) How to Measure Success?	Rep. Eliason, S.	
EY	\$341,600	\$341,600	\$0	DOH - Hepatitis C Outreach Pilot Program (HB0220) This bill creates the Hepatitis C Outreach Pilot Program within the Department of Health. (Requested By: Rep. Eliason, S.) How to Measure Success?	Rep. Eliason, S.	
GD	\$9,500,000	\$9,500,000	\$0	DWS - Homeless Shelter Funding Amendments (HB????) Bill pending (Requested By: Rep. Eliason, S.) How to Measure Success?	Rep. Eliason, S.	
27	\$ 79,685,850	\$ 86,667,450	\$ 363,988,800	Total		
			\$ 233,712,622	Total State Funds Requested (Ongoing and One-time)		
<b>One-Time Offsets Automatically Approved by Action on Ongoing Requests, No Need to Prioritize</b>						
A	(\$2,138,800)	(\$6,349,200)	\$0	DHS - Disability Services: New Limited Supports Waiver (One-time) 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. How to Measure Success?	GOV	
AE	(\$725,000)	(\$2,244,000)	\$80,400,000	DOH - Quality Improvement Incentives for Intermediate Care Facilities (One-time) 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. How to Measure Success?	GOV	

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
AG	(\$15,000)	(\$15,000)	\$0	DOH - Health care expenditure waste calculator (one-time) Extend the Department of Health's contract with Milliman to "plug and play" their health care waste calculator using the state's existing All Payer Claims Database. (Requested By: Rep. Harrison, S.) How to Measure Success? Reduction in wasteful health care spending in Utah over time	Rep. Harrison, S.	
BC	(\$1,076,900)	(\$1,076,900)	\$27,096,000	DHS - 30-Bed Forensic Unit at Utah State Hospital (One-time) USH will open the 30 beds progressively over the first year. A related request for ongoing funds is in item FB. How to Measure Success?	GOV	
BD	(\$2,347,000)	(\$7,264,000)	\$335,396,000	DHS - Disability Services: Additional Needs and Youth Aging Out (One-time) There is a one-time offset because youth age into services through the year. A related request for ongoing funds is in item FF. How to Measure Success?	GOV	
BE	(\$2,138,800)	(\$6,349,200)	\$0	DHS - Disability Services: Limited Supports Waiver and Waiting List (Thurston) (One-time) Utah's existing Medicaid Home and Community-Based Services Waiver program serves 6,000 individuals and has a waiting list of 3,000. The new Limited Supports Waiver, if approved by the federal government, would provide a limited array of services to 700 individuals who are currently on the waiting list. The request includes General Fund amounts of: \$1,613,800 for DOH, \$2,813,400 for DHS, and \$31,200 for DWS. If S.B. 44 does not pass, then all funding should be directed to DHS to bring individuals off the waiting list and into the existing waiver. (Requested By: Rep. Thurston, N.) How to Measure Success?	Rep. Thurston, N.	

**(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**

Ref. #	One-time	Total Funds	Base Total Funding <sup>1</sup>	Building Block List <sup>2</sup> One-Time General Funds - Chair Agency Priority List	Source	Alternative Funding Actions
For updated descriptions of funding requests, please visit: <a href="http://cobi.utah.gov">cobi.utah.gov</a> , Issues tab						