

Priority	Ref. #	One-time	Total Funds	Base Total Funding ¹	Building Block List ² One-Time <u>State Funds - Co-chair Proposal</u>	Source	Alternative Funding Actions
All changes since the prior version are marked with <u>underline</u> or strikeout for deletions.							
Underlining highlights changes to the original request for appropriation by legislators or updated information.							
		<u>(\$3,162,700)</u>			Budget Reductions Approved by Social Services as of 2/10/2020		
	<u>AB</u>	<u>\$183,000</u>	<u>\$183,000</u>	\$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.
	<u>EE1</u>	<u>\$280,000</u>	<u>\$482,500</u>	<u>\$212,100</u>	<p>DOH - Loan Repayment Incentives for 15 Medical Providers to go to Underserved Areas - The chairs propose adding this to the one-time list in addition to the ongoing request #EE2.</p>	<u>GOV</u>	
	<u>CCE</u>	\$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.</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.	
	<u>EY</u>	\$341,600	\$341,600	\$0	<p>DOH - Hepatitis C Outreach Pilot Program (HB0220) This bill creates the Hepatitis C Outreach Pilot Program within the Department of Health.</p> <p>How to Measure Success?</p>	Rep. Eliason, S.	

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	CD	\$100,000	\$100,000	\$0	<p>DWS - 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.</p> <p>How to Measure Success? 47 hires, \$2.4 million in economic activity, \$122,000 in income tax revenue</p>	Sen. Weiler, T.	
<u>The items above are proposed for funding internally with another \$2.0 million still available to fund other items.</u>							
<u>1</u>	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	

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2	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.
3	BA	\$2,269,000	\$2,269,000	\$0	<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	<u>(1) County funds, (2) Medicaid match, (3) commercial insurance</u>

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4	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	
5	CDG	\$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.</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.	<p><u>Temporary Assistance For Needy Families (TANF) federal funds could be used for the IGP project (\$250,000/year for 2 years) assuming a TANF eligibility determination was made for potential clients and TANF funds were spent for case management for TANF-eligible families. No alternative funding sources have been identified for the other two components of the request.</u></p>

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6	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
7	CGJ	\$2,100,000	\$2,100,000	\$0	<p>DWS - Utah Co Transitional Housing Request To provide 75 transitional housing units in Utah Co.</p> <p>How to Measure Success? Transitional housing units: 75</p>	Sen. Ander egg, J.	<u>Olene Walker Funds</u>
8	AH	\$150,000	\$150,000	\$0	<p>DOH - Project Connection Money will provide CTI (critical time intervention), case management, in-school therapy, and support to those individuals that are uninsured or underinsured.</p> <p>How to Measure Success? Decrease the number of ED visits</p>	Rep. Harris on, S.	
9	BL	\$780,100	\$930,700		<p>DHS - Restore Subcommittee Reductions for Human Services <u>On February 10th, the Subcommittee voted to reduce one-time funding for eight Human Services programs. The largest of these were:</u> 1) \$300,000 for the State Hospital, 2) \$160,700 for the Executive Director's Office, and 3) \$116,000 for the Office of Public Guardian.</p>	AGCY	

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<u>10</u>	AF	\$55,000	\$55,000	\$0	<p>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.</p> <p>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.</p>	Sen. Iwamoto, J.	Charge user fees
<u>11</u>	CC	\$919,700	\$919,700	\$0	<p>DWS - Intergenerational Poverty Solution 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</p> <p>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.</p>	Rep. Thurston, N.	Temporary Assistance For Needy Families

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<u>12</u>	<u>CH</u>	\$20,000,000	\$20,000,000	\$9,389,600	<p>DWS - SB39 Affordable Housing Amendments Provide gap funding and rental assistance. How to Measure Success? Rental housing units created through gap financing of Private Activity Bond Collection Method : The performance information will be collected by the Department through project applications approved by the board. Title : Households served Description : Number of households served with rental assistance Collection Method : DWS will collect the information from contracted providers that receive the funding</p>	Sen. Ander egg, J.	
<u>13</u>	<u>BJ</u>	\$15,292,000	\$15,292,000	\$0	<p>DHS - Crisis Services Amendments (HB0032) This bill relates to crisis response treatment and resources. How to Measure Success? <u>(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%), (4) Number of people served by MCOT team with measures consistent with DSAMH Scorecards and Outcome Reports, (5) Percent of people served who are stabilized in place.</u></p>	Rep. Eliason, S.	
<u>14</u>	<u>CI</u>	\$ 1,500,000	\$ 1,500,000	\$ 6,564,000	<p><u>DWS - Homeless Shelter and Services Sharing.</u> <u>Homeless services case management system.</u> How to Measure Success? <u>1) Number of providers using the system (target: 95%)</u> <u>2) Standardize information received across providers (key indicators: 100% reporting on all metrics)</u> <u>3) Move all providers to the new system by January 2021</u></p>	Sen. Ander egg	<u>Homeless to Housing Reform Restricted Account; Pamela Atkinson Homeless Account</u>

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<u>15</u>	BI	\$100,000	\$100,000	\$0	<p>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.</p> <p>How to Measure Success? (No performance measures yet).</p>	Sen. Weiler, T.	Private donations
<u>16</u>	CJK	\$1,500,000	\$1,500,000	\$0	<p>DWS - Homeless Shelter Funding Amendments (HB????) Bill pending</p> <p>How to Measure Success?</p>	Rep. Eliason, S.	
<u>17</u>	FP	\$350,000	\$350,000	\$121,000	<p>DHS - Statewide Volunteer Driver and Voucher Transportation Secure an ongoing funding stream to permanently establish a volunteer driver voucher program currently being piloted and demonstrated throughout the State of Utah. The program will be directed by Mobility Managers in each region of the State. The request is for \$350,000 annually--\$250,000 to be distributed to five rural AOGs and \$100,000 to be distributed to the urbanized areas to be used for the transportation of disadvantaged populations to life sustaining goods and services including medical trips.</p> <p>How to Measure Success? (1) Number of clients served, (2) Number of trips made, (3) Average length of trip, (4) Average cost of trip, (5) Trip purposes, (6) Client demographic data. <u>The sponsor requested this be moved from ongoing to one-time.</u></p>	Sen. Harper, W.	<u>Transportation Fund</u>
<u>18</u>	BK	\$121,000	\$121,000	\$0	<p>DOH - Opioid Overdose Fatality Amendments (HB0295) Bill pending</p> <p>How to Measure Success?</p>	Rep. Eliason, S.	

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<u>19</u>	AI	\$53,000	<u>\$212,000</u>	<u>\$296,000,000</u>	<p>DOH - 12 month continuous eligibility for children on Medicaid (HB210) 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.	
	19	\$ 65,675,340	\$ 76,331,740	\$ 666,501,900	Total		
				\$ 65,675,340	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)	\$0	<p>DHS - 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.</p>	GOV	
	AE	(\$725,000)	(\$2,244,000)	\$80,400,000	<p>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.</p>	GOV	
	AG	(\$15,000)	(\$15,000)	\$0	<p>DOH - Health care expenditure waste calculator 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. <u>A related request for ongoing funds is in item EL.</u></p>	Rep. Harris on, S.	

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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	
	BE	(\$2,138,800)	(\$6,349,200)	\$0	DHS - Disability Services: Limited Supports Waiver and Waiting List (Thurston) 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. 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. <u>A related request for ongoing funds is in item FK.</u>	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**
- (3) Items in the main description column such as “(Ongoing)” “(One-time)” “(Requested By: Rep. Ray, P.)” were universally deleted because this information is already reflected in other places.**
- (4) For updated descriptions of funding requests, please visit: cobi.utah.gov, Issues tab**
- (5) FYI - the reference letters on the left have been maintained from the Building Block List One-Time General Funds - Chair Agency Priority List 2-10-20.**
- The sponsor withdrew the request below and will pursue non-General Fund funding sources.**

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	CE	\$407,910	\$407,910	\$0	<p>DWS – Better Together Parenting Pilot Program 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? 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</p>	Rep. Johnson, D.N.	<p>Temporary Assistance for Needy Families (TANF) federal funds could be used to fund this request one-time over three years (three-year total of \$626,727 – see corresponding request included on the ongoing building block list as Ref. #GG)</p>

The items below were moved to another subcommittee.

	CI	\$1,000,000	\$1,000,000	\$0	<p>Rev-SS – Carbon – Emery Housing Pilot Program 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? (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.	
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	BH	\$1,000,000	\$1,000,000	\$384,000	<p>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.</p> <p>How to Measure Success? (1) Complete construction</p> <p>This item will be heard in the Infrastructure and General Government Subcommittee.</p>	Sen. Cullimore, K. A.	Private donations
<u>The items below were combined with ongoing items.</u>							
	AJ	\$100,000	\$200,000	\$0	<p>DOH – Medical Respite 1115 Medicaid Waiver 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.</p> <p>How to Measure Success? To reduce length of inpatient hospital stays for chronically homeless adults.</p>	Rep. Dunningan, J.	

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	BG	\$750,000	\$750,000	\$0	<p>DHS—Children's Service Society of Utah/Grandfamilies 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.</p> <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. <u>This funding was only requested ongoing.</u></p>	Rep. Ray, P.	Private donations
<u>The items below were removed from the list.</u>							
	GD	\$9,500,000	\$9,500,000	\$0	<p>DWS—Homeless Shelter Funding Amendments (HB????) Bill pending (Requested By: Rep. Eliason, S.)</p>	Rep. Eliason, S.	
	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.</p> <p>How to Measure Success? Success will be measured through successful placement in, or retention of, permanent housing.</p>	GOV	