

# State of Utah

## Federal Receipts Reporting

Fiscal Year 2022



Utah Department of  
**Government  
Operations**

Division of Finance Accounting Standards and  
Financial Reporting Section

## Table of Contents

|                                                                                 |          |
|---------------------------------------------------------------------------------|----------|
| <b>Introduction .....</b>                                                       | <b>5</b> |
| <b>Explanation of Information .....</b>                                         | <b>5</b> |
| <b>Federal Receipts Report:</b>                                                 |          |
| Designated State Agencies .....                                                 | 7        |
| State System of Higher Education .....                                          | 9        |
| Local Education Agencies .....                                                  | 12       |
| <b>State Agency Plan of Potential 5 % and 25 % Federal Receipts Reductions:</b> |          |
| <b>Agriculture and Food</b>                                                     |          |
| Meat Inspection .....                                                           | 16       |
| <b>Cultural &amp; Community Engagement</b>                                      |          |
| AmeriCorps (Corporation for National and Community Service) .....               | 17       |
| Division of Arts and Museums .....                                              | 18       |
| Division of State History .....                                                 | 19       |
| Utah State Library General Operations .....                                     | 20       |
| <b>Environmental Quality</b>                                                    |          |
| Clean Diesel Programs .....                                                     | 21       |
| Drinking Water Federal State Revolving Funds (FSRF) .....                       | 22       |
| Nonpoint Source Project Grants .....                                            | 24       |
| Performance Partnership Grant .....                                             | 25       |
| Superfund Sites .....                                                           | 26       |
| Targeted Airshed Grants .....                                                   | 27       |
| Water Quality State Revolving Fund Loans .....                                  | 28       |
| <b>Government Operations</b>                                                    |          |
| American Rescue Plan Act (ARPA) .....                                           | 29       |
| Coronavirus Aid, Relief, and Economic Security Act (CARES) .....                | 30       |
| <b>Health</b>                                                                   |          |
| Affordable Care Act – Maternal, Infant and Early Childhood Home                 |          |
| Visiting Program .....                                                          | 31       |
| Asthma, Biomonitoring, and Environmental Health Tracking .....                  | 32       |
| Children’s Health Insurance Program – CHIP/CHIPACAID .....                      | 33       |
| Covid-19 Disparities and Advancing Health Equity .....                          | 35       |
| EPICC Diabetes, Nutrition, Physical Activity, Obesity, School Health..          | 36       |
| Epidemiology and Lab Capacity for Infectious Disease .....                      | 37       |
| Heart Disease and Stroke .....                                                  | 38       |
| HIV Surveillance Prevention Program .....                                       | 39       |
| Hospital Preparedness Program .....                                             | 40       |
| Immunization and Vaccines for Children (COVID-19) .....                         | 42       |
| Infants and Toddlers with Disabilities .....                                    | 43       |
| Maternal and Child Health Block Grant .....                                     | 44       |

Continues

|                                                                                                                                              |    |
|----------------------------------------------------------------------------------------------------------------------------------------------|----|
| <b>Health (continued)</b>                                                                                                                    |    |
| Medicaid – Federal Survey and Certification Title 19 .....                                                                                   | 45 |
| Medicaid – Medical Assistance Program .....                                                                                                  | 46 |
| National Cancer Prevention and Control .....                                                                                                 | 47 |
| Public Health Crisis Response .....                                                                                                          | 48 |
| Prescription Drug Overdose, Abuse, Misuse Prevention; Sexual<br>Violence; Violent Death Reporting; Core Violence & Injury<br>Prevention..... | 49 |
| Preventive Health Services Block .....                                                                                                       | 50 |
| Public Health Emergency Preparedness .....                                                                                                   | 51 |
| Ryan White Part B (Ryan White Care Act Title II, Ryan White Part B<br>Supplemental and ADAP Shortfall Relief .....                           | 53 |
| STD Surveillance Network (SSuN).....                                                                                                         | 54 |
| Tobacco Control Program .....                                                                                                                | 55 |
| Utah WISEWOMAN Program .....                                                                                                                 | 56 |
| Women, Infant and Children (WIC) Program .....                                                                                               | 57 |
| Women, Infant and Children (WIC) Technology .....                                                                                            | 58 |
| <br><b>Human Services</b>                                                                                                                    |    |
| Adoption Assistance Title IV-E .....                                                                                                         | 59 |
| Block Grants for Community Mental Health Services .....                                                                                      | 60 |
| Chafee Foster Care Independence Program (Covid-19) .....                                                                                     | 61 |
| Child Welfare Title IV-B Subpart 1 .....                                                                                                     | 62 |
| Family Violence Prevention and Services .....                                                                                                | 63 |
| Foster Care Title IV-E .....                                                                                                                 | 64 |
| IV-B Subpart 2, Promoting Safe and Stable Families .....                                                                                     | 66 |
| IV-D Child Support Collections / Incentives .....                                                                                            | 67 |
| Opioid Targeted Response Grants .....                                                                                                        | 68 |
| Prevention and Treatment of Substance Abuse .....                                                                                            | 69 |
| Projects of Regional and National Significance .....                                                                                         | 70 |
| Social Services Block Grant, Discretionary & TANF Transfers .....                                                                            | 71 |
| State of Utah Emergency Behavioral Health Grants .....                                                                                       | 74 |
| Title III Grants for State & Community Programs on Aging and<br>Nutritional Services Incentive Program (NSIP) .....                          | 75 |
| <br><b>Labor Commission</b>                                                                                                                  |    |
| UOSH (Utah OSHA) Compliance .....                                                                                                            | 76 |
| <br><b>National Guard</b>                                                                                                                    |    |
| Law Enforcement Assistance .....                                                                                                             | 77 |
| Military Construction Cooperative Agreement .....                                                                                            | 78 |
| Military Operations and Maintenance .....                                                                                                    | 79 |
| <br><b>Natural Resources</b>                                                                                                                 |    |
| Abandoned Mine Reclamation Program .....                                                                                                     | 81 |
| Agreements BOR Renovation.....                                                                                                               | 82 |
| Boating Safety of Coast Guard .....                                                                                                          | 83 |
| Coal Program .....                                                                                                                           | 84 |
| Cooperative Agreements.....                                                                                                                  | 85 |
| Fish, Wildlife, and Plant Conservation Resource Management .....                                                                             | 86 |

Continues

|                                                                       |           |
|-----------------------------------------------------------------------|-----------|
| <b>Natural Resources (continued)</b>                                  |           |
| Forestry, Fire, and State Lands .....                                 | 87        |
| Recreational Trails Program .....                                     | 88        |
| Sportfish Restoration .....                                           | 89        |
| Wildlife Restoration.....                                             | 90        |
| <b>Public Safety</b>                                                  |           |
| Disaster Grants .....                                                 | 91        |
| Highway Safety .....                                                  | 92        |
| Mitigation Grants .....                                               | 93        |
| Preparedness Grants .....                                             | 94        |
| <b>Transportation</b>                                                 |           |
| Highway Planning and Construction Program .....                       | 95        |
| Motor Carrier Safety Assistance Program .....                         | 97        |
| Public Transit Program .....                                          | 99        |
| <b>Utah Board of Higher Education and Student Assistance Programs</b> |           |
| Student Loan Guarantee Program .....                                  | 100       |
| <b>Utah State Board of Education</b>                                  |           |
| Adult Education .....                                                 | 101       |
| Assessment and Accountability - ESEA .....                            | 102       |
| Career and Technology Education .....                                 | 103       |
| Child Nutrition Programs .....                                        | 104       |
| COVID-19 Emergency Funds - ESEA .....                                 | 106       |
| Special Education IDEA .....                                          | 107       |
| Statewide Longitudinal Data System .....                              | 109       |
| Student Support Services - ESEA .....                                 | 110       |
| Project AWARE .....                                                   | 111       |
| Teaching and Learning - ESEA .....                                    | 112       |
| <b>Veterans' Affairs</b>                                              |           |
| Veteran Cemetery Upgrades and Improvements .....                      | 113       |
| Veterans Nursing Homes COVID .....                                    | 114       |
| Veterans Nursing Homes Per Diem Reimbursement .....                   | 115       |
| <b>Workforce Services</b>                                             |           |
| Bureau of Labor Statistics (BLS) .....                                | 116       |
| Child Care and Development Fund (CCDF) Cluster .....                  | 117       |
| Community Development Block Grant (CDBG) .....                        | 118       |
| Community Services Block Grant (CSBG) .....                           | 119       |
| Disability Determination Services (DDS) .....                         | 120       |
| Emergency Rental Assistance .....                                     | 121       |
| Emergency Solutions Grants (ESG) Program .....                        | 122       |
| Employment Service (ES) Cluster .....                                 | 123       |
| Low-Income Home Energy Assistance Program (LIHEAP) .....              | 124       |
| Refugee and Entrant Assistance .....                                  | 125       |
|                                                                       | Continues |

**Workforce Services (continued)**

|                                                                |     |
|----------------------------------------------------------------|-----|
| Supplemental Nutrition Assistance Program (SNAP) Cluster ..... | 126 |
| Temporary Assistance for Needy Families (TANF) .....           | 127 |
| Trade Adjustment Assistance .....                              | 128 |
| Unemployment Insurance (UI) .....                              | 129 |
| Vocational Rehabilitation (VR) .....                           | 130 |
| Weatherization Assistance for Low-Income Persons .....         | 131 |
| Workforce Innovation and Opportunity Act (WIOA) Cluster .....  | 132 |

## Introduction

Section 63J-1-219 of the *Utah Code* requires the annual reporting of federal receipts received by designated state agencies and a corresponding 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 each December.

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

## Explanation of Information

### Federal Receipts

For purposes of this report, *Utah Code* Section 63J-1-219(1)(b) defines federal receipts as the federal financial assistance as reported in the State's Single Audit of the Schedule of Expenditures of Federal Awards (SEFA). The Single Audit Report is published by the Office of the Utah State Auditor at the conclusion of their audit of federal programs reported in the SEFA. The financial information included in the SEFA and this report is prepared by the Division of Finance from the State's Annual Comprehensive Financial Report (ACFR) using information from the State's central accounting system and from information submitted by state agencies and institutions. At the publication date of this report, the ACFR and SEFA information used in this report is unaudited and subject to change.

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.

LEAs are not included in the SEFA or ACFR. The information presented in this report is from the LEA's Annual Financial Report which is unaudited information submitted to the Utah State Board of Education (USBE). The LEAs' Audited financial statements are due by November 30, 2022, and will be reconciled to their annual financial reports by USBE. The LEA's federal receipts in this report include federal grants that come through the USBE or other state agencies as well as other federal assistance to the LEAs.

For fiscal year 2022, the following designated state agencies did not have any federal receipts:

- Alcoholic Beverage Services
- Financial Institutions
- Public Service Commission

### Budget

Utah Code Section 63J-1-219(2)(c) requires reporting a "total budget" to calculate the percentage of the designated state agency's total budget for the preceding fiscal year that constitutes federal receipts. For USHE and LEAs "total budget" is not available. Budgeted amounts are reported as follows:

- The *Final Agency Total Budget* for designated state agencies is from the fiscal year 2022 State of Utah ACFR, Detail Budgetary Comparison Schedules.
- The *Estimated Budgeted Expenditures* for USHE are the expenditures as reported in the fiscal year 2022 State of Utah ACFR 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 accompanying *Federal Receipts Report — Designated State Agencies* computes the difference between the federal funds appropriated and the federal funds receipts. Various federal programs or funding is not subject to appropriations which may result in this report showing excess federal receipts above the appropriated amount. Some of the situations for receipts exceeding appropriations may include:

- Federal programs exempted from the approval process by statute (UCA 63J-5-103) which may also include exempt 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.

### ARPA

For budgeting purposes, federal receipts from the America Rescue Plan Act (ARPA) is appropriated to the various state agencies who will be spending the funds. For SEFA reporting, these funds are required to be reported by the agency who was awarded the funding by the federal agency, which for the State of Utah is the Governor's Office. For this report, however, ARPA federal receipts are reported as part of the agency who was appropriated the funding. Since this funding is time limited, agencies were not required to complete an operation plan for a reduction in ARPA federal receipts.

### 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 required at a minimum to report on federal programs with receipts of \$1 million and greater. Reporting federal programs where receipts were less than \$1 million was optional. In addition, the designated state agencies were allowed to report on groups of federal programs where the programs or the plans were similar in nature. A federal program is identified by an Assistance Listing number (ALN), such as an ALN of 20.205, Highway Planning and Construction from the Federal Highway Administration.

Prior year plans were included for those federal program plans not received as of the publication date of this report. The designated state agency did not provide a plan for federal receipts reduction for the following federal programs that had more than \$1 million in federal receipts during fiscal year 2022:

- DHHS – 92.268 Immunization Cooperative Agreements - \$32,467,065
- DHHS – 93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SED) - \$1,487,197
- DHHS – 93.977 Sexually Transmitted Diseases (STD) Prevention and Control Grants \$1,574,622
- GoUtah – 12.600 Community Investment \$1,362,921

**State of Utah**  
**Federal Receipts Report — Designated State Agencies**  
For the Fiscal Year Ended June 30, 2022

| Designated<br>State Agency                 | Federal<br>Funds<br>Receipts* | Federal<br>Funds<br>Appropriated | Appropriated<br>Over/(Under)<br>Receipts | Final<br>Agency<br>Total Budget | Federal<br>Receipts % of<br>Total Budget | 5% of<br>Fed. Receipts | 25% of<br>Fed. Receipts |
|--------------------------------------------|-------------------------------|----------------------------------|------------------------------------------|---------------------------------|------------------------------------------|------------------------|-------------------------|
|                                            | (1)                           | (2)                              | (2) - (1)                                | (3)                             | (1) / (3)                                | (1) x 5%               | (1) x 25%               |
| <b>Agriculture and Food</b>                |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 5,227,826                  | \$ 79,247,700                    | \$ 74,019,874                            | \$ 52,393,000                   | 10.0%                                    | \$ 261,391             | \$ 1,306,957            |
| <b>Commerce</b>                            |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 336,596                    | \$ 494,200                       | \$ 157,604                               | \$ 53,291,000                   | 0.6%                                     | \$ 16,830              | \$ 84,149               |
| <b>Corrections</b>                         |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 102,517                    | \$ 152,600                       | \$ 50,083                                | \$ 371,384,000                  | 0.0%                                     | \$ 5,126               | \$ 25,629               |
| <b>Cultural &amp; Community Engagement</b> |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 16,407,456                 | \$ 16,339,300                    | \$ (68,156)                              | \$ 71,340,000                   | 23.0%                                    | \$ 820,373             | \$ 4,101,864            |
| <b>Environmental Quality</b>               |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 50,517,771                 | \$ 73,805,900                    | \$ 23,288,129                            | \$ 78,316,000                   | 64.5%                                    | \$ 2,525,889           | \$ 12,629,443           |
| <b>Government Operations **</b>            |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 127,234,109                | \$ 65,364,100                    | \$ (61,870,009)                          | \$ 158,263,000                  | 80.4%                                    | \$ 6,361,705           | \$ 31,808,527           |
| <b>GO Utah</b>                             |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 28,029,544                 | \$ 63,691,800                    | \$ 35,662,256                            | \$ 237,141,000                  | 11.8%                                    | \$ 1,401,477           | \$ 7,007,386            |
| <b>Health and Human Services</b>           |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 3,914,858,987              | \$ 4,812,651,200                 | \$ 897,792,213                           | \$ 6,626,261,000                | 59.1%                                    | \$ 195,742,949         | \$ 978,714,747          |
| <b>Insurance</b>                           |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 41,791                     | \$ 324,200                       | \$ 282,409                               | \$ 19,719                       | 211.9%                                   | \$ 2,090               | \$ 10,448               |
| <b>Labor Commission</b>                    |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 3,022,000                  | \$ 3,145,300                     | \$ 123,300                               | \$ 15,486,000                   | 19.5%                                    | \$ 151,100             | \$ 755,500              |
| <b>National Guard</b>                      |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 45,027,762                 | \$ 59,045,600                    | \$ 14,017,838                            | \$ 69,267,000                   | 65.0%                                    | \$ 2,251,388           | \$ 11,256,941           |
| <b>Natural Resources</b>                   |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 64,585,463                 | \$ 348,690,900                   | \$ 284,105,437                           | \$ 566,432,000                  | 11.4%                                    | \$ 3,229,273           | \$ 16,146,366           |
| <b>Public Safety **</b>                    |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 238,128,707                | \$ 201,871,700                   | \$ (36,257,007)                          | \$ 493,765,000                  | 48.2%                                    | \$ 11,906,435          | \$ 59,532,177           |
| <b>State Board of Education</b>            |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 921,011,871                | \$ 1,558,591,500                 | \$ 637,579,629                           | \$ 5,477,355,000                | 16.8%                                    | \$ 46,050,594          | \$ 230,252,968          |
| <b>Tax Commission</b>                      |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 567,123                    | \$ 632,000                       | \$ 64,877                                | \$ 107,975,000                  | 0.5%                                     | \$ 28,356              | \$ 141,781              |
| <b>Transportation</b>                      |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 377,016,410                | \$ 603,728,200                   | \$ 226,711,790                           | \$ 2,804,203,000                | 13.4%                                    | \$ 18,850,821          | \$ 94,254,103           |
| <b>Veterans' Affairs **</b>                |                               |                                  |                                          |                                 |                                          |                        |                         |
| Federal grants                             | \$ 46,482,381                 | \$ 1,965,700                     | \$ (44,516,681)                          | \$ 7,803,000                    | 595.7%                                   | \$ 2,324,119           | \$ 11,620,595           |

*Continues*

**State of Utah**  
**Federal Receipts Report — Designated State Agencies**  
For the Fiscal Year Ended June 30, 2022

Continued

| Designated State Agency   | Federal Funds Receipts * | Federal Funds Appropriated | Appropriated Over/(Under) Receipts | Final Agency Total Budget | Federal Receipts % of Total Budget | 5% of Fed. Receipts | 25% of Fed. Receipts |
|---------------------------|--------------------------|----------------------------|------------------------------------|---------------------------|------------------------------------|---------------------|----------------------|
|                           | (1)                      | (2)                        | (2) - (1)                          | (3)                       | (1) / (3)                          | (1) x 5%            | (1) x 25%            |
| <b>Workforce Services</b> |                          |                            |                                    |                           |                                    |                     |                      |
| Federal grants            | \$ 1,146,243,316         | \$ 2,346,076,000           | \$ 1,199,832,684                   | \$ 1,446,741,000          | 79.2%                              | \$ 57,312,166       | \$ 286,560,829       |
| <b>TOTALS</b>             |                          |                            |                                    |                           |                                    |                     |                      |
| Federal grants            | \$ 6,984,841,630         | \$ 10,235,817,900          | \$ 3,250,976,270                   | \$ 18,637,514,919         | 37.5%                              | \$ 349,242,082      | \$ 1,746,210,410     |

**REPORT NOTES:**

\*Amounts reported as Federal Funds Receipts are per the unaudited 2022 SEFA and are subject to change. ARPA funding was budgeted and reported in the agency's Federal Funds Receipts, but is reported under the Governor's Office in the SEFA.

\*\*Government Operations, Public Safety, and Veterans' Affairs received \$73.483 million, \$39.951 million, and \$48.731 million, respectively, in federal receipts that are not subject to appropriation.

**Designated State Agencies with less than \$1 million in Federal Receipts and not required to report:**

Alcoholic Beverage Services  
Financial Institutions  
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 SEFA. 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                                      | \$ 141,677,832      | \$ 46,787,452          | \$ 2,339,373        | \$ 11,696,863        |
| Housing Loan Programs – Workforce Services                |                     | \$ 2,217,539           | \$ 110,877          | \$ 554,385           |
| Revolving Fund for Water Projects - Environmental Quality |                     | \$ 30,787,701          | \$ 1,539,385        | \$ 7,696,925         |
| Student Assistance Programs –                             |                     |                        |                     |                      |
| Utah Board of Higher Education ***                        |                     | \$ (4,420,450)         | \$ (221,023)        | \$ (1,105,113)       |

\*\*\* The Student Assistance Programs had FY 2022 Federal revenues of \$13.564 million less student loan special allowance payments of \$17.985 million resulting in a net balance of (\$4.420) 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. However, in the current low interest rate environment, the Federally mandated formula has placed the student loan yield above market, requiring the difference to be refunded to the Federal government.

**Sources:**

Federal Funds Receipts — Unaudited Fiscal Year 2022 Schedule of Expenditures of Federal Awards (SEFA).  
Does not include federal loan program activity and balances reported as SEFA expenditures.

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

Final Agency Total Budget — Unaudited Fiscal Year 2022 State of Utah Annual Comprehensive Financial Report (ACFR), Budgetary Comparison Schedules.

**State of Utah**  
**Federal Receipts Report — State System of Higher Education**  
For the Fiscal Year Ended June 30, 2022

| <b>Utah System of Higher Education</b>             | <b>Federal<br/>Funds<br/>Receipts *</b> | <b>Estimated<br/>Budgeted<br/>Expenditures</b> | <b>Federal<br/>Receipts % of<br/>Total Budget</b> | <b>State<br/>Appropriated<br/>Federal<br/>Funds</b> |
|----------------------------------------------------|-----------------------------------------|------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|
| <b>Utah Board of Higher Education</b>              |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ —                                    |                                                |                                                   | —                                                   |
| Student Financial Aid                              | 15,000,000                              |                                                |                                                   | \$ 15,000,000                                       |
| Research and Development                           | —                                       |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 15,000,000</u>                    | \$ 66,323,000                                  | 22.6%                                             | <u>\$ 15,000,000</u>                                |
| <b>University of Utah **</b>                       |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 180,596,508                          |                                                |                                                   | \$ 212,800                                          |
| Student Financial Aid                              | 30,166,727                              |                                                |                                                   | —                                                   |
| Research and Development                           | 419,065,211                             |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 629,828,446</u>                   | \$ 6,633,499,000                               | 9.5%                                              | <u>\$ 212,800</u>                                   |
| <b>Utah State University</b>                       |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 69,516,357                           |                                                |                                                   | \$ 117,600                                          |
| Student Financial Aid                              | 33,894,174                              |                                                |                                                   | —                                                   |
| Research and Development                           | 280,716,544                             |                                                |                                                   | 5,036,000                                           |
|                                                    | <u>\$ 384,127,075</u>                   | \$ 964,888,000                                 | 39.8%                                             | <u>\$ 5,153,600</u>                                 |
| <b>Utah Tech University</b>                        |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 429,427                              |                                                |                                                   | \$ —                                                |
| Student Financial Aid                              | 14,914,461                              |                                                |                                                   | —                                                   |
| Research and Development                           | 44,759                                  |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 15,388,647</u>                    | \$ 168,224,000                                 | 9.1%                                              | <u>\$ —</u>                                         |
| <b>Salt Lake Community College</b>                 |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 42,216,467                           |                                                |                                                   | \$ —                                                |
| Student Financial Aid                              | 28,250,828                              |                                                |                                                   | —                                                   |
| Research and Development                           | 194,791                                 |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 70,662,086</u>                    | \$ 253,038,000                                 | 27.9%                                             | <u>\$ —</u>                                         |
| <b>Snow College</b>                                |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 9,131,347                            |                                                |                                                   | \$ —                                                |
| Student Financial Aid                              | 6,981,016                               |                                                |                                                   | —                                                   |
| Research and Development                           | 32,797                                  |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 16,145,160</u>                    | \$ 64,908,000                                  | 24.9%                                             | <u>\$ —</u>                                         |
| <b>Southern Utah University</b>                    |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 36,991,694                           |                                                |                                                   | \$ —                                                |
| Student Financial Aid                              | 17,140,121                              |                                                |                                                   | —                                                   |
| Research and Development                           | 20,456                                  |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 54,152,271</u>                    | \$ 210,477,000                                 | 25.7%                                             | <u>\$ —</u>                                         |
| <b>Utah Valley University</b>                      |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 69,070,823                           |                                                |                                                   | \$ 78,400                                           |
| Student Financial Aid                              | 51,663,623                              |                                                |                                                   | —                                                   |
| Research and Development                           | 1,352,855                               |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 122,087,301</u>                   | \$ 455,051,000                                 | 26.8%                                             | <u>\$ 78,400</u>                                    |
| <b>Weber State University</b>                      |                                         |                                                |                                                   |                                                     |
| Institution                                        | \$ 44,317,271                           |                                                |                                                   | \$ —                                                |
| Student Financial Aid                              | 26,303,031                              |                                                |                                                   | —                                                   |
| Research and Development                           | 289,430                                 |                                                |                                                   | —                                                   |
|                                                    | <u>\$ 70,909,732</u>                    | <u>\$ 304,150,000</u>                          | 23.3%                                             | <u>\$ —</u>                                         |
| <b>Total — Utah System of<br/>Higher Education</b> | <u><u>\$ 1,378,300,718</u></u>          | <u><u>\$ 9,120,558,000</u></u>                 | 15.1%                                             | <u><u>\$ 20,444,800</u></u>                         |

Continues

**State of Utah**  
**Federal Receipts Report — State System of Higher Education**  
For the Fiscal Year Ended June 30, 2022

Continued

| <b>Utah System of Technical Colleges</b>             | <b>Federal<br/>Funds<br/>Receipts *</b> | <b>Estimated<br/>Budgeted<br/>Expenditures</b> | <b>Federal<br/>Receipts % of<br/>Total Budget</b> | <b>State<br/>Appropriated<br/>Federal<br/>Funds</b> |
|------------------------------------------------------|-----------------------------------------|------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|
| <b>Bridgerland Technical College</b>                 |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 1,618,455                            |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | 758,951                                 |                                                |                                                   | —                                                   |
| Research and Development                             | 145,355                                 |                                                |                                                   | —                                                   |
|                                                      | <u>\$ 2,522,761</u>                     | \$ 21,590,000                                  | 11.7%                                             | <u>\$ —</u>                                         |
| <b>Davis Technical College</b>                       |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 2,713,710                            |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | <u>1,051,477</u>                        |                                                |                                                   | <u>\$ —</u>                                         |
|                                                      | <u>\$ 3,765,187</u>                     | \$ 31,537,000                                  | 11.9%                                             | <u>\$ —</u>                                         |
| <b>Dixie Technical College</b>                       |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 495,656                              |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | 801,728                                 |                                                |                                                   | —                                                   |
|                                                      | <u>\$ 1,297,384</u>                     | \$ 14,455,000                                  | 9.0%                                              | <u>\$ —</u>                                         |
| <b>Mountainland Technical College</b>                |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 1,290,000                            |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | <u>690,187</u>                          |                                                |                                                   | <u>\$ —</u>                                         |
|                                                      | <u>\$ 1,980,187</u>                     | \$ 28,354,000                                  | 7.0%                                              | <u>\$ —</u>                                         |
| <b>Ogden–Weber Technical College</b>                 |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 2,943,877                            |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | 1,095,857                               |                                                |                                                   | —                                                   |
|                                                      | <u>\$ 4,039,734</u>                     | \$ 23,358,000                                  | 17.3%                                             | <u>\$ —</u>                                         |
| <b>Southwest Technical College</b>                   |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 822,311                              |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | 446,887                                 |                                                |                                                   | —                                                   |
|                                                      | <u>\$ 1,269,198</u>                     | \$ 8,311,000                                   | 15.3%                                             | <u>\$ —</u>                                         |
| <b>Tooele Technical College</b>                      |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 672,197                              |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | <u>243,856</u>                          |                                                |                                                   | <u>—</u>                                            |
|                                                      | <u>\$ 916,053</u>                       | \$ 7,642,000                                   | 12.0%                                             | <u>\$ —</u>                                         |
| <b>Uintah Basin Technical College</b>                |                                         |                                                |                                                   |                                                     |
| Institution                                          | \$ 1,036,163                            |                                                |                                                   | \$ —                                                |
| Student Financial Aid                                | 119,123                                 |                                                |                                                   | —                                                   |
|                                                      | <u>\$ 1,155,286</u>                     | <u>\$ 12,101,000</u>                           | 9.5%                                              | <u>\$ —</u>                                         |
| <b>Total — Utah System of<br/>Technical Colleges</b> | <u>\$ 16,945,790</u>                    | <u>\$ 147,348,000</u>                          | 11.5%                                             | <u>\$ —</u>                                         |

Continues

**State of Utah**  
**Federal Receipts Report — State System of Higher Education**  
For the Fiscal Year Ended June 30, 2022

Continued

| <u>State System of Higher Education</u>             | <u>Federal<br/>Funds<br/>Receipts *</u> | <u>Estimated<br/>Budgeted<br/>Expenditures</u> | <u>Federal<br/>Receipts % of<br/>Total Budget</u> | <u>State<br/>Appropriated<br/>Federal<br/>Funds</u> |
|-----------------------------------------------------|-----------------------------------------|------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|
| <b>TOTALS</b>                                       |                                         |                                                |                                                   |                                                     |
| Institution                                         | \$ 463,862,263                          |                                                |                                                   | \$ 408,800                                          |
| Student Financial Aid                               | 229,522,047                             |                                                |                                                   | 15,000,000                                          |
| Research and Development                            | <u>701,862,198</u>                      |                                                |                                                   | <u>5,036,000</u>                                    |
| <b>Total — State System of<br/>Higher Education</b> | <u>\$ 1,395,246,508</u>                 | <u>\$ 9,267,906,000</u>                        | 15.1%                                             | <u>\$ 20,444,800</u>                                |

\* Federal receipts acquired directly by the institutions.

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

Sources:

Federal Funds Receipts — Unaudited FY 2022 Schedule of Expenditures of Federal Awards (SEFA) 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. Beginning fiscal year 2016, federal receipts do not include federal loan program activity and balances reported as SEFA expenditures.

Budgeted Expenditures — Unaudited FY 2022 State of Utah Annual Comprehensive Financial Report (ACFR) college and university expenses in the Statement of Activities for Component Units.

State Appropriated Federal Funds — College and university appropriations are as follows:

\$5,036,000 - USU agriculture experiment station and cooperative extension service  
\$117,600 - USU education and general  
\$15,000,000 - UBHE student assistance  
\$212,800 - UofU education and general  
\$78,400 - UVU education and general

State of Utah  
Federal Receipts Report - Local Education Agencies  
For the Fiscal Year Ended June 30, 2022

| Local Education Agency (LEA)<br>School Districts | Federal Funds<br>Receipts* | Budgeted<br>Expenditures** | Federal<br>Receipts %<br>of Total<br>Budget |
|--------------------------------------------------|----------------------------|----------------------------|---------------------------------------------|
| Alpine District.....                             | \$ 107,125,964             | \$ 1,038,572,929           | 10.3%                                       |
| Beaver District.....                             | 2,782,145                  | 29,972,392                 | 9.3%                                        |
| Box Elder District.....                          | 16,290,402                 | 169,401,954                | 9.6%                                        |
| Cache District.....                              | 23,035,875                 | 272,969,441                | 8.4%                                        |
| Canyons District.....                            | 51,153,335                 | 533,843,881                | 9.6%                                        |
| Carbon District.....                             | 7,177,591                  | 79,075,425                 | 9.1%                                        |
| Daggett District.....                            | 569,336                    | 5,537,793                  | 10.3%                                       |
| Davis District.....                              | 104,926,829                | 862,052,900                | 12.2%                                       |
| Duchesne District.....                           | 9,062,653                  | 77,637,000                 | 11.7%                                       |
| Emery District.....                              | 3,907,472                  | 112,640,473                | 3.5%                                        |
| Garfield District.....                           | 1,232,856                  | 22,054,569                 | 5.6%                                        |
| Grand District.....                              | 3,547,753                  | 33,407,946                 | 10.6%                                       |
| Granite District.....                            | 115,834,786                | 822,403,848                | 14.1%                                       |
| Iron District.....                               | 15,900,630                 | 123,615,041                | 12.9%                                       |
| Jordan District.....                             | 68,758,969                 | 698,620,927                | 9.8%                                        |
| Juab District.....                               | 4,139,039                  | 44,810,000                 | 9.2%                                        |
| Kane District.....                               | 2,113,206                  | 33,136,024                 | 6.4%                                        |
| Logan City District.....                         | 13,835,104                 | 82,484,521                 | 16.8%                                       |
| Millard District.....                            | 6,344,327                  | 43,639,487                 | 14.5%                                       |
| Morgan District.....                             | 2,988,667                  | 40,992,957                 | 7.3%                                        |
| Murray District.....                             | 9,288,823                  | 82,618,622                 | 11.2%                                       |
| Nebo District.....                               | 43,434,920                 | 499,600,568                | 8.7%                                        |
| North Sanpete District***.....                   | 5,202,722                  | 31,680,670                 | 16.4%                                       |
| North Summit District.....                       | 1,959,968                  | 17,291,635                 | 11.3%                                       |
| Ogden City District.....                         | 31,974,637                 | 194,574,376                | 16.4%                                       |
| Park City District.....                          | 4,859,671                  | 120,845,356                | 4.0%                                        |
| Piute District.....                              | 1,168,261                  | 7,133,709                  | 16.4%                                       |
| Provo District.....                              | 25,796,925                 | 221,356,290                | 11.7%                                       |
| Rich District.....                               | 1,113,521                  | 11,410,337                 | 9.8%                                        |
| Salt Lake District.....                          | 43,931,381                 | 354,399,705                | 12.4%                                       |
| San Juan District.....                           | 18,699,445                 | 58,988,384                 | 31.7%                                       |
| Sevier District.....                             | 11,474,473                 | 72,468,954                 | 15.8%                                       |
| South Sanpete District.....                      | 6,021,020                  | 51,673,616                 | 11.7%                                       |
| South Summit District.....                       | 1,554,444                  | 27,930,613                 | 5.6%                                        |
| Tintic District.....                             | 337,843                    | 5,845,841                  | 5.8%                                        |
| Tooele District.....                             | 20,907,736                 | 297,091,539                | 7.0%                                        |
| Uintah District.....                             | 11,673,646                 | 101,772,023                | 11.5%                                       |
| Wasatch District.....                            | 9,489,973                  | 128,389,413                | 7.4%                                        |
| Washington District.....                         | 57,992,506                 | 432,099,523                | 13.4%                                       |
| Wayne District.....                              | 1,060,736                  | 8,723,487                  | 12.2%                                       |
| Weber District.....                              | 47,739,361                 | 456,726,113                | 10.5%                                       |
| <b>Total School Districts.....</b>               | <b>\$ 916,408,952</b>      | <b>\$ 8,309,490,283</b>    | <b>11.0%</b>                                |

Continues

State of Utah  
Federal Receipts Report - Local Education Agencies  
For the Fiscal Year Ended June 30, 2022

Continued

| Local Education Agency (LEA)<br>Charter Schools | Federal Funds<br>Receipts* | Budgeted<br>Expenditures** | Federal<br>Receipts %<br>of Total<br>Budget |
|-------------------------------------------------|----------------------------|----------------------------|---------------------------------------------|
| Academy for Math Engineering & Science.....     | \$ 303,173                 | \$ 4,895,616               | 6.2%                                        |
| Advantage Arts Academy.....                     | 517,976                    | 3,254,503                  | 15.9%                                       |
| American Academy of Innovation.....             | 894,675                    | 4,240,980                  | 21.1%                                       |
| American Leadership Academy.....                | 2,717,858                  | 15,977,741                 | 17.0%                                       |
| American Preparatory Academy.....               | 7,819,140                  | 48,243,168                 | 16.2%                                       |
| Ascent Academies of Utah.....                   | 2,569,755                  | 24,815,723                 | 10.4%                                       |
| Athenian eAcademy.....                          | 429,813                    | 5,165,475                  | 8.3%                                        |
| Athlos Academy of Utah.....                     | 719,520                    | 6,031,385                  | 11.9%                                       |
| Bear River Charter School.....                  | 217,055                    | 1,865,071                  | 11.6%                                       |
| Beehive Science & Technology Academy.....       | 299,756                    | 25,450,257                 | 1.2%                                        |
| Bonneville Academy.....                         | 666,807                    | 4,859,171                  | 13.7%                                       |
| Bridge Elementary School.....                   | 986,234                    | 19,253,332                 | 5.1%                                        |
| C.S. Lewis Academy.....                         | 829,757                    | 3,442,610                  | 24.1%                                       |
| Canyon Grove Academy.....                       | 533,043                    | 5,531,987                  | 9.6%                                        |
| Canyon Rim Academy.....                         | 421,269                    | 3,707,474                  | 11.4%                                       |
| Channing Hall.....                              | 552,385                    | 5,466,853                  | 10.1%                                       |
| City Academy.....                               | 381,812                    | 2,273,839                  | 16.8%                                       |
| Davinci Academy.....                            | 1,206,322                  | 11,743,309                 | 10.3%                                       |
| Dual Immersion Academy.....                     | 1,434,258                  | 4,865,020                  | 29.5%                                       |
| Early Light Academy at Daybreak.....            | 745,969                    | 9,691,944                  | 7.7%                                        |
| East Hollywood High.....                        | 179,816                    | 3,519,846                  | 5.1%                                        |
| Edith Bowen Laboratory School.....              | 527,043                    | 3,913,375                  | 13.5%                                       |
| Endeavor Hall.....                              | 1,077,903                  | 3,630,735                  | 29.7%                                       |
| Entheos Academy.....                            | 1,760,538                  | 10,405,215                 | 16.9%                                       |
| Esperanza School.....                           | 1,316,238                  | 5,391,415                  | 24.4%                                       |
| Excelsior Academy.....                          | 1,927,670                  | 14,369,610                 | 13.4%                                       |
| Fast Forward High.....                          | 100,213                    | 3,315,392                  | 3.0%                                        |
| Franklin Discovery Academy.....                 | 746,930                    | 5,494,158                  | 13.6%                                       |
| Freedom Preparatory Academy.....                | 3,737,993                  | 21,131,619                 | 17.7%                                       |
| Gateway Preparatory Academy.....                | 1,517,931                  | 7,295,637                  | 20.8%                                       |
| George Washington Academy.....                  | 1,417,821                  | 9,014,700                  | 15.7%                                       |
| Good Foundations Academy.....                   | 362,447                    | 3,605,479                  | 10.1%                                       |
| Greenwood Charter School.....                   | 745,499                    | 3,980,757                  | 18.7%                                       |
| Guadalupe School.....                           | 1,405,934                  | 4,107,355                  | 34.2%                                       |
| Hawthorn Academy.....                           | 1,327,340                  | 12,928,615                 | 10.3%                                       |
| Highmark Charter School.....                    | 288,063                    | 5,376,906                  | 5.4%                                        |
| Ignite Entrepreneurship Academy.....            | 223,692                    | 4,805,526                  | 4.7%                                        |
| Intech Collegiate Academy.....                  | 341,320                    | 2,312,600                  | 14.8%                                       |
| Itineris Early College High.....                | 357,905                    | 4,058,955                  | 8.8%                                        |
| Jefferson Academy.....                          | 723,571                    | 5,841,138                  | 12.4%                                       |
| John Hancock Charter School.....                | 158,717                    | 1,876,620                  | 8.5%                                        |
| Karl G. Maeser Preparatory Academy.....         | 248,086                    | 5,747,931                  | 4.3%                                        |
| Lakeview Academy.....                           | 767,305                    | 8,392,793                  | 9.1%                                        |
| Leadership Academy of Utah.....                 | 180,933                    | 4,097,550                  | 4.4%                                        |
| Leadership Learning Academy.....                | 1,403,878                  | 9,383,889                  | 15.0%                                       |
| Legacy Preparatory Academy.....                 | 374,952                    | 19,730,320                 | 1.9%                                        |
| Lincoln Academy.....                            | 847,230                    | 8,648,738                  | 9.8%                                        |
| Lumen Scholar Institute.....                    | \$ 423,614                 | \$ 4,337,587               | 9.8%                                        |

Continues

State of Utah  
Federal Receipts Report - Local Education Agencies  
For the Fiscal Year Ended June 30, 2022

Continued

| Local Education Agency (LEA)<br>Charter Schools         | Federal Funds<br>Receipts* | Budgeted<br>Expenditures** | Federal<br>Receipts %<br>of Total<br>Budget |
|---------------------------------------------------------|----------------------------|----------------------------|---------------------------------------------|
| Mana Academy Charter School.....                        | \$ 621,681                 | \$ 3,073,736               | 20.2%                                       |
| Maria Montessori Academy.....                           | 536,717                    | 3,769,570                  | 14.2%                                       |
| Merit College Preparatory Academy.....                  | 618,639                    | 4,793,737                  | 12.9%                                       |
| Moab Charter School.....                                | 278,890                    | 1,163,366                  | 24.0%                                       |
| Monticello Academy.....                                 | 1,928,031                  | 9,725,062                  | 19.8%                                       |
| Mountain Heights Academy.....                           | 302,648                    | 10,621,315                 | 2.8%                                        |
| Mountain Sunrise Academy.....                           | 456,002                    | 13,969,246                 | 3.3%                                        |
| Mountain View Montessori.....                           | 668,912                    | 2,730,329                  | 24.5%                                       |
| Mountain West Montessori Academy.....                   | 419,494                    | 4,175,726                  | 10.0%                                       |
| Mountainville Academy.....                              | 241,024                    | 5,765,752                  | 4.2%                                        |
| Navigator Pointe Academy.....                           | 192,672                    | 3,679,825                  | 5.2%                                        |
| No. UT. Acad. for Math Engineering & Science.....       | 399,071                    | 13,543,096                 | 2.9%                                        |
| Noah Webster Academy.....                               | 838,041                    | 4,663,730                  | 18.0%                                       |
| North Davis Preparatory Academy.....                    | 831,069                    | 8,570,347                  | 9.7%                                        |
| North Star Academy.....                                 | 510,508                    | 5,288,590                  | 9.7%                                        |
| Odyssey Charter School.....                             | 550,860                    | 3,800,139                  | 14.5%                                       |
| Ogden Preparatory Academy.....                          | 2,375,128                  | 10,657,773                 | 22.3%                                       |
| Open Classroom.....                                     | 407,513                    | 3,415,273                  | 11.9%                                       |
| Pacific Heritage Academy.....                           | 1,382,012                  | 3,824,225                  | 36.1%                                       |
| Paradigm High School.....                               | 154,603                    | 4,090,838                  | 3.8%                                        |
| Pinnacle Canyon Academy.....                            | 756,609                    | 5,362,487                  | 14.1%                                       |
| Promontory School of Expeditionary Learning.....        | 794,217                    | 4,303,484                  | 18.5%                                       |
| Providence Hall.....                                    | 2,017,744                  | 24,607,294                 | 8.2%                                        |
| Quest Academy.....                                      | 1,195,391                  | 9,203,218                  | 13.0%                                       |
| Ranches Academy.....                                    | 257,760                    | 3,160,150                  | 8.2%                                        |
| Reagan Academy.....                                     | 940,416                    | 6,151,978                  | 15.3%                                       |
| Real Salt Lake Academy High School.....                 | 212,085                    | 4,545,902                  | 4.7%                                        |
| Renaissance Academy.....                                | 740,141                    | 8,156,911                  | 9.1%                                        |
| Rockwell Charter High School.....                       | 276,180                    | 3,658,817                  | 7.5%                                        |
| Roots Charter High School.....                          | 521,003                    | 2,959,280                  | 17.6%                                       |
| Salt Lake Arts Academy.....                             | 199,272                    | 4,036,681                  | 4.9%                                        |
| Salt Lake Center for Science Education.....             | 629,120                    | 4,619,824                  | 13.6%                                       |
| Salt Lake School for the Performing Arts.....           | 95,297                     | 2,672,885                  | 3.6%                                        |
| Scholar Academy.....                                    | 761,493                    | 5,911,943                  | 12.9%                                       |
| Soldier Hollow Charter School.....                      | 195,551                    | 3,220,711                  | 6.1%                                        |
| Spectrum Academy.....                                   | 3,029,814                  | 30,253,832                 | 10.0%                                       |
| St. George Academy.....                                 | 210,746                    | 11,169,766                 | 1.9%                                        |
| Success Academy.....                                    | 208,670                    | 4,322,095                  | 4.8%                                        |
| Summit Academy.....                                     | 1,928,641                  | 21,991,211                 | 8.8%                                        |
| Summit Academy High School.....                         | 367,184                    | 6,319,147                  | 5.8%                                        |
| Syracuse Arts Academy.....                              | 2,412,179                  | 22,501,227                 | 10.7%                                       |
| Terra Academy.....                                      | 1,109,697                  | 6,843,972                  | 16.2%                                       |
| The Center for Creativity Innovation and Discovery..... | 568,120                    | 4,483,849                  | 12.7%                                       |
| Thomas Edison.....                                      | 359,221                    | 10,003,282                 | 3.6%                                        |
| Timpanogos Academy.....                                 | 62,060                     | 4,376,754                  | 1.4%                                        |
| Treeside Charter School.....                            | 935,468                    | 4,201,223                  | 22.3%                                       |
| Uintah River High.....                                  | 556,892                    | 1,757,772                  | 31.7%                                       |
| Utah Arts Academy.....                                  | \$ 325,075                 | \$ 9,053,812               | 3.6%                                        |

Continues

State of Utah  
Federal Receipts Report - Local Education Agencies  
For the Fiscal Year Ended June 30, 2022

Continued

| Local Education Agency (LEA)<br>Charter Schools | Federal Funds<br>Receipts* | Budgeted<br>Expenditures** | Federal<br>Receipts %<br>of Total<br>Budget |
|-------------------------------------------------|----------------------------|----------------------------|---------------------------------------------|
| Utah Career Path High School.....               | \$ 110,756                 | \$ 1,988,889               | 5.6%                                        |
| Utah Connections Academy.....                   | 891,866                    | 10,860,854                 | 8.2%                                        |
| Utah County Academy of Science.....             | 604,540                    | 7,607,110                  | 7.9%                                        |
| Utah International Charter School.....          | 522,402                    | 2,901,060                  | 18.0%                                       |
| Utah Military Academy.....                      | 1,086,182                  | 12,243,397                 | 8.9%                                        |
| Utah Virtual Academy.....                       | 1,351,490                  | 21,776,213                 | 6.2%                                        |
| Valley Academy.....                             | 826,554                    | 4,839,331                  | 17.1%                                       |
| Vanguard Academy.....                           | 902,611                    | 5,185,238                  | 17.4%                                       |
| Venture Academy.....                            | 833,925                    | 6,904,563                  | 12.1%                                       |
| Vista School.....                               | 1,225,211                  | 19,155,278                 | 6.4%                                        |
| Voyage Academy.....                             | 760,154                    | 4,524,587                  | 16.8%                                       |
| Walden School of Liberal Arts.....              | 734,429                    | 4,674,606                  | 15.7%                                       |
| Wallace Stegner Academy.....                    | 2,187,265                  | 12,834,632                 | 17.0%                                       |
| Wasatch Peak Academy.....                       | 455,528                    | 3,967,107                  | 11.5%                                       |
| Wasatch Waldorf Charter School.....             | 648,900                    | 6,152,015                  | 10.5%                                       |
| Weber State University Charter Academy.....     | 7,442                      | 282,675                    | 2.6%                                        |
| Weilenmann School of Discovery.....             | 379,763                    | 5,722,800                  | 6.6%                                        |
| Winter Sports School.....                       | \$ 146,182                 | \$ 1,412,645               | 10.3%                                       |
| <b>Total Charter Schools.....</b>               | <b>\$ 97,791,916</b>       | <b>\$ 891,694,098</b>      | <b>11.0%</b>                                |
| <b>Total Local Education Agencies.....</b>      | <b>\$ 1,014,200,868</b>    | <b>\$ 9,201,184,381</b>    | <b>11.0%</b>                                |

\* Federal receipts includes direct LEA federal assistance and pass-through receipts

\*\* Excludes internal service funds

\*\*\* Data are unaudited and subject to change

\*\*\*\* Federal receipts source: FY22 adopted budget

Source: Utah State Board of Education - Public Education Financial System (UPEFS)

Department of Agriculture and Food  
**Meat Inspection**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                              |
|-----------------------------------------|------------------------------|
| CFDA numbers that comprise this program | 10.475                       |
| Agency contact name and phone number    | Leann Hunting (801) 982-2242 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                         |
|------------------------------------|---------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,438,316.81                                                                                         |
| Number of FTEs                     | 27                                                                                                      |
| Recipients/Clients Served          | 33 Processing and Harvesting plants<br>53 Custom Exempt Plants<br>35 Farm Custom Slaughter mobile units |
| Describe Recipients/Clients Served | Meat and poultry processing, harvesting;<br>Custom Exempt and Farm Custom Slaughter establishments      |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information           |  | 5%           | 25%          |
|-------------------------------|--|--------------|--------------|
| Federal                       |  |              |              |
| State:                        |  | (71,915.84)  | (359,579.20) |
| General Fund                  |  |              |              |
| Education Fund                |  | (71,915.84)  | (359,579.20) |
| Transportation Fund           |  |              |              |
| Restricted Fund/Account Name: |  |              |              |
| Other Fund:                   |  |              |              |
| Dedicated Credits             |  |              |              |
| Other:                        |  |              |              |
| Other:                        |  |              |              |
| TOTAL                         |  | (143,831.68) | (719,158.41) |
| FTEs                          |  | -1.35        | -6.75        |

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.<br>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?<br>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 two inspection personnel. This will result in turning over to the federal government two slaughter establishments and/or five to seven 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 13 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?<br>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.                                                                                                                                                                                                                   |

FI-FRR  
09/2022  
Division of Finance

Department of Cultural and Community Engagement  
**AmeriCorps (Corporation for National and Community Service)**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                                            |
|-------------------------------------------------------|----------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 94.003, 94.006, 94.009, 94.021                                             |
| Agency contact name and phone number                  | Tenellee Young Humphreys (801) 641-2856 or Loggins Merrill, (385) 228-2245 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 3,849,600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Number of FTEs                     | 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Recipients/Clients Served          | 1,350,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 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. 1800 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 AmeriCorps Education Initiative, Utah Campus Compact; Red Cross; Four Corners School; Habitat for Humanity; and BYU. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:  
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$192,480) | (\$962,400) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$192,480) | (\$962,400) |

|      |    |    |
|------|----|----|
| FTEs | -1 | -3 |
|------|----|----|

|                                                                                                                                                                         |                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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 \$280,000 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 \$280,000. 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 \$280,000. 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 Cultural and Community Engagement  
**Division of Arts and Museums**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                                             |
|-------------------------------------------------------|-----------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 45.025, 45.312                                                              |
| Agency contact name and phone number                  | Tenille Young Humphreys 801-641-2856 or<br>Natalie Petersen, (801) 236-7558 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                         |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,851,800                                                                                                                                                            |
| Number of FTEs                     | 2                                                                                                                                                                       |
| Recipients/Clients Served          | 1,500,000                                                                                                                                                               |
| Describe Recipients/Clients Served | Arts organizations, Museums, individual artists, students, schools, teachers, communities, and people attending events funded by the division, directly and indirectly. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$92,590) | (\$462,950) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$92,590) | (\$462,950) |

|      |   |    |
|------|---|----|
| FTEs | 0 | -2 |
|------|---|----|

| Maintenance of Effort | National Endowment for the Arts grant requires a one-to-one match in state effort requirements. Include references to federal laws, regulations, or grant provisions. ) |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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?<br>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, museums, 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?<br>Are there other resources available to meet these needs? |     |
| 5 %                                                                                                                                                                       | No. |
| 25 %                                                                                                                                                                      | No. |

Department of Cultural and Community Engagement

Division of State History

Plan of Potential 5 % and 25 % Federal Receipts Reductions

Based on Fiscal Year 2022

|                                                       |                                                                          |
|-------------------------------------------------------|--------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 15.224, 15.511, 15.904,                                                  |
| Agency contact name and phone number                  | Tenelle Young Humphreys 801-641-2856 or<br>Chris Merritt, (801) 245-7263 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,051,700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Number of FTEs                     | 12                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$52,585) | (\$262,925) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$52,585) | (\$262,925) |

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

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) | \$112,000 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, \$862,738, 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. |                                                                                                                                                                                                                                                                                                           |
| <b>5 %</b>                                                                                                                                                                                                      | Reduction in grants to local governments. Impact would be negligible – No change to statutes or rules.                                                                                                                                                                                                    |
| <b>25 %</b>                                                                                                                                                                                                     | 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? |                                                                                                                                                                                                            |
| <b>5 %</b>                                                                                                                                                                                                           | Negligible impact requiring no changes to programs or services.                                                                                                                                            |
| <b>25 %</b>                                                                                                                                                                                                          | 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? |     |
| <b>5 %</b>                                                                                                                                                             | No. |
| <b>25 %</b>                                                                                                                                                            | No. |

Department of Cultural and Community Engagement  
**Utah State Library General Operations**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                                                               |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 45.310                                                                                        |
| Agency contact name and phone number                  | Tenelle Young Humphreys (801) 641-2856 or<br>Chaundra Johnson, State Librarian (801) 715-6770 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | 1,300,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Number of FTEs                     | .5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Recipients/Clients Served          | 3,206,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 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 and other projects 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$65,000) | (\$325,000) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$65,000) | (\$325,000) |

|      |   |   |
|------|---|---|
| FTEs | 0 | 0 |
|------|---|---|

|                                                                                                                                                                                |                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.

|             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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.                                                                                                                                                                                     |
| <b>25 %</b> | 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?

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>25 %</b> | 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.<br>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. Many libraries that apply for grants would not be able to pay for these programs in any other way.<br>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?

|             |                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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.                       |
| <b>25 %</b> | 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 Environmental Quality  
**Clean Diesel Programs**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                               |
|-----------------------------------------|-------------------------------|
| CFDA numbers that comprise this program | 66.039 and 66.040             |
| Agency contact name and phone number    | Andrea Riddle, (801) 898-9808 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                   |
|------------------------------------|---------------------------------------------------|
| Federal Receipts                   | \$ 732,383.74                                     |
| Number of FTEs                     | 0.96                                              |
| Recipients/Clients Served          | 5                                                 |
| Describe Recipients/Clients Served | Some diesel truck companies and school districts. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| <b>Funding Information</b>           | <b>5 %</b>        | <b>25 %</b>        |
|--------------------------------------|-------------------|--------------------|
| Federal                              |                   |                    |
| State:                               |                   |                    |
| General Fund                         | (\$36,619)        | (\$183,096)        |
| Education Fund                       | (3,428)           | (17,138)           |
| Transportation Fund                  |                   |                    |
| Transportation Investment Fund       |                   |                    |
| Restricted Fund/Account Name:        |                   |                    |
| Other Fund:                          |                   |                    |
| Dedicated Credits                    |                   |                    |
| Other:                               |                   |                    |
| Other: In-Kind Match from recipients | (14,281)          | (71,407)           |
| <b>TOTAL</b>                         | <b>(\$54,329)</b> | <b>(\$271,641)</b> |

|             |       |       |
|-------------|-------|-------|
| <b>FTEs</b> | -0.05 | -0.24 |
|-------------|-------|-------|

|                                                                                                                                                                                |                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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.<br>Would this reduction require a change in statute or rules? If so list references.      |                                                                                                                                                                                                              |
| <b>5 %</b>                                                                                                                                                                                                              | 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.              |
| <b>25 %</b>                                                                                                                                                                                                             | 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                              |

|             |                                                                                                                                                                                                                                                                     |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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. |
| <b>25 %</b> | 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?<br>Are there other resources available to meet these needs?      |
| <b>5 %</b>  | 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. |
| <b>25 %</b> | 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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$11,662,220                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Number of FTEs                     | 21                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Recipients/Clients Served          | 1,040                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 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 2022

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

|                                    |             |               |
|------------------------------------|-------------|---------------|
| <b>Funding Information</b>         | <b>5 %</b>  | <b>25 %</b>   |
| State:                             | (\$583,111) | (\$2,915,556) |
| General Fund                       |             |               |
| Education Fund                     |             |               |
| Transportation Fund                |             |               |
| Transportation Investment Fund     |             |               |
| Restricted Fund/Account Name: 5235 | (\$116,662) | (\$583,111)   |
| Other Fund:                        |             |               |
| Dedicated Credits                  |             |               |
| Other:                             |             |               |
| TOTAL                              | (\$699,773) | (\$3,498,666) |

|             |          |           |
|-------------|----------|-----------|
| <b>FTEs</b> | <b>3</b> | <b>11</b> |
|-------------|----------|-----------|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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.<br><br>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.<br><br>10% of the total grant can be used for the following state programs: Program augmentation, Capacity Development, and Source Water protection. Additionally, another 10% of the grant is being used to technically support water systems to train and assist. |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>5 %</b>                                                                                                                                                                                                         | 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 funding 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.<br><br>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.<br><br>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 funding 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.<br><br>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.<br><ul style="list-style-type: none"><li>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.</li><li>The Division would also eliminate the technical assistance provided to water systems with surface water treatment plants. This involves a single FTE.</li><li>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.</li></ul> |
| <b>25 %</b>                                                                                                                                                                                                        | Rules affected: R309-500 through 550, R309-105-12, R309-305                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

Continued on next page.

| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>                                                                                                                                                                                                              | <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>                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>25 %</b>                                                                                                                                                                                                             | <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?<br>Are there other resources available to meet these needs? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>                                                                                                                                                                | <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>                                                                                                                                                                                                                                                                                |
| <b>25 %</b>                                                                                                                                                               | <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 2022

|                                        |                           |
|----------------------------------------|---------------------------|
| ALN numbers that comprise this program | 66.460                    |
| Agency contact name and phone number   | John Mackey, 385-262-5617 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                     |
|------------------------------------|-----------------------------------------------------|
| Federal Receipts                   | \$ 1,016,013                                        |
| Number of FTEs                     | 0                                                   |
| Recipients/Clients Served          | 10                                                  |
| Describe Recipients/Clients Served | Local land owners and local conservation districts. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information                    | 5 %        | 25 %        |
|----------------------------------------|------------|-------------|
| Federal State:                         | (\$50,801) | (\$254,003) |
| General Fund                           |            |             |
| Education Fund                         |            |             |
| Transportation Fund                    |            |             |
| Transportation Investment Fund         |            |             |
| Restricted Fund/Account Name:          |            |             |
| Other Fund:                            |            |             |
| Dedicated Credits                      |            |             |
| Other:                                 |            |             |
| Other _In-Kind Match from Land Owners_ | (33,867)   | (169,336)   |
| TOTAL                                  | (\$84,668) | (\$423,339) |
| FTEs                                   | -0.0       | -0.0        |

|                                                                                                                                                                                 |                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) | Match for this grant is 40% of the federal grant 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.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>5 %</b>                                                                                                                                                                                                         | 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.                                                                                                                                                                                                                                      |
| <b>25 %</b>                                                                                                                                                                                                        | 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                  |
| <b>5 %</b>                                                                                                                                                                                                              | There would be 5% fewer on the ground projects implemented to address nonpoint source pollution sources.                                                                                                                                         |
| <b>25 %</b>                                                                                                                                                                                                             | 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?<br>Are there other resources available to meet these needs? |                                                                                                                                                                                          |
| <b>5 %</b>                                                                                                                                                                | 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. |
| <b>25 %</b>                                                                                                                                                               | 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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                               |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 6,840,835                                                                                                                                                                                                                                                                                                                  |
| Number of FTEs                     | 46                                                                                                                                                                                                                                                                                                                            |
| Recipients/Clients Served          | 3,426,431                                                                                                                                                                                                                                                                                                                     |
| Describe Recipients/Clients Served | All Utah citizens (2021 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 2022:

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

| Funding Information                                                                 | 5 %         | 25 %          |
|-------------------------------------------------------------------------------------|-------------|---------------|
| Federal                                                                             | (\$342,042) | (\$1,710,210) |
| State:                                                                              |             |               |
| General Fund                                                                        | (118,844)   | (594,221)     |
| Education Fund                                                                      |             |               |
| Transportation Fund                                                                 |             |               |
| Transportation Investment Fund                                                      |             |               |
| Restricted Fund/Account Name:<br>Environmental Quality Restricted Account<br>(1082) | (11,132)    | (55,659)      |
| Other Fund:                                                                         |             |               |
| Dedicated Credits                                                                   |             |               |
| Other:                                                                              |             |               |
| Other:                                                                              |             |               |
| TOTAL                                                                               | (\$472,018) | (\$2,360,090) |

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

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 30.18%. 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.<br>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?<br>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?<br>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 2022

|                                         |                                 |
|-----------------------------------------|---------------------------------|
| CFDA numbers that comprise this program | 66.802, 66.961                  |
| Agency contact name and phone number    | Alicia Siliotti, (385) 391-8155 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                  |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,478,598.64                                                                                                                  |
| Number of FTEs                     | 10.2                                                                                                                             |
| 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        |            |             |
| State:                         |            |             |
| General Fund                   | (\$73,930) | (\$389,650) |
| Education Fund                 | (1,200)    | (6,002)     |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$75,130) | (\$375,652) |

|      |      |      |
|------|------|------|
| FTEs | -0.5 | -2.6 |
|------|------|------|

|                                                                                                                                                                         |                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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.<br>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?<br>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?<br>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 2022

|                                         |                               |
|-----------------------------------------|-------------------------------|
| CFDA numbers that comprise this program | 66.202, 66.956                |
| Agency contact name and phone number    | Andrea Riddle, (801) 898-9808 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                               |
|------------------------------------|---------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 2,531,941.21                                                                                               |
| Number of FTEs                     | 1.60                                                                                                          |
| Recipients/Clients Served          | 89                                                                                                            |
| Describe Recipients/Clients Served | Health Department, School Districts, and public who replaced a wood stove or repaired/replaced their vehicle. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information                  | 5 %         | 25 %          |
|--------------------------------------|-------------|---------------|
| Federal                              |             |               |
| State:                               | (\$126,597) | (\$632,985)   |
| General Fund                         |             |               |
| Education Fund                       | (210)       | (1,051)       |
| Transportation Fund                  |             |               |
| Transportation Investment Fund       |             |               |
| Restricted Fund/Account Name:        |             |               |
| Other Fund:                          |             |               |
| Dedicated Credits                    |             |               |
| Other:                               |             |               |
| Other: In-Kind Match from recipients | (97,480)    | (487,399)     |
| TOTAL                                | (\$224,287) | (\$1,121,435) |
| FTEs                                 | -0.08       | -0.40         |

|                                                                                                                                                                         |                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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 Shred grants. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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?<br>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?<br>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 2022

|                                        |                           |
|----------------------------------------|---------------------------|
| ALN numbers that comprise this program | 66.458                    |
| Agency contact name and phone number   | John Mackey, 385-262-5617 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                         |
|------------------------------------|---------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$22,431,609.00                                                                                         |
| Number of FTEs                     | 5                                                                                                       |
| Recipients/Clients Served          | 74                                                                                                      |
| 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 2022:

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

| Funding Information               | 5 %           | 25 %          |
|-----------------------------------|---------------|---------------|
| Federal                           |               |               |
| State:                            |               |               |
| General Fund                      | (\$1,121,580) | (\$5,607,902) |
| Education Fund                    |               |               |
| Transportation Fund               |               |               |
| Transportation Investment Fund    |               |               |
| Restricted Fund/Account Name:     |               |               |
| Wastewater Loan Program (5260)___ | (224,316)     | (1,121,580)   |
| Other Fund:                       |               |               |
| Dedicated Credits                 |               |               |
| Other: ___                        |               |               |
| TOTAL                             | (\$1,345,897) | (\$6,729,483) |

|      |     |     |
|------|-----|-----|
| FTEs | 0.0 | 0.0 |
|------|-----|-----|

|                                                                                                                                                                                 |                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) | Match for this grant is 20%. |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                                                                                                                                                                                                                         |
| <b>5 %</b>                                                                                                                                                                                                         | 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.  |
| <b>25 %</b>                                                                                                                                                                                                        | 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>5 %</b>                                                                                                                                                                                                              | 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.                              |
| <b>25 %</b>                                                                                                                                                                                                             | 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?<br>Are there other resources available to meet these needs?                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>5 %</b>                                                                                                                                                                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>25 %</b>                                                                                                                                                                                                             | 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 Government Operations  
**American Rescue Plan Act (ARPA)**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                                      |
|-----------------------------------------|------------------------------------------------------|
| CFDA numbers that comprise this program | 21.027                                               |
| Agency contact name and phone number    | Janica Gines 801-957-7727; Duncan Evans 801-538-1592 |

|                                               |                                                                   |  |  |
|-----------------------------------------------|-------------------------------------------------------------------|--|--|
| Fiscal Year 2022 Federal Program Information: |                                                                   |  |  |
| Federal Receipts                              | \$6,280,275.28                                                    |  |  |
| Number of FTEs                                | Various                                                           |  |  |
| Recipients/Clients Served                     | Statewide                                                         |  |  |
| Describe Recipients/Clients Served            | Funds support COVID-19 response and mitigation efforts statewide. |  |  |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:  
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

| Funding Information            | 5 % | 25 % |
|--------------------------------|-----|------|
| Federal                        | \$0 | \$0  |
| 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 | -0.0 |
|------|------|------|

|                                                                                                                                                                                |                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Maintenance of Effort<br><i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i> | No state maintenance of effort was required. No state match was 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 %                                                                                                                                                                                                             | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |  |
| 25 %                                                                                                                                                                                                            | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |  |

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

|      |                                                                                                                                        |
|------|----------------------------------------------------------------------------------------------------------------------------------------|
| 5 %  | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |
| 25 % | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |

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

Department of Government Operations  
**Coronavirus Aid, Relief and Economic Security Act (CARES)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                                      |
|-----------------------------------------|------------------------------------------------------|
| CFDA numbers that comprise this program | 21.019                                               |
| Agency contact name and phone number    | Janica Gines 801-957-7727; Duncan Evans 801-538-1592 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                   |
|------------------------------------|-------------------------------------------------------------------|
| Federal Receipts                   | \$40,012,713                                                      |
| Number of FTEs                     | Various                                                           |
| Recipients/Clients Served          | Statewide                                                         |
| Describe Recipients/Clients Served | Funds support COVID-19 response and mitigation efforts statewide. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 % | 25 % |
|--------------------------------|-----|------|
| Federal                        | \$0 | \$0  |
| 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 | 0.0 |
|------|-----|-----|

|                                                                                                                                                                         |                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | No state maintenance of effort was required. No state match was 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 %                                                                                                                                                                                                             | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |  |
| 25 %                                                                                                                                                                                                            | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |  |

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

|      |                                                                                                                                        |  |
|------|----------------------------------------------------------------------------------------------------------------------------------------|--|
| 5 %  | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |  |
| 25 % | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |  |

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

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 2022

|                                         |                                      |
|-----------------------------------------|--------------------------------------|
| CFDA numbers that comprise this program | 93.870                               |
| Agency contact name and phone number    | Elizabeth VanSant-Webb, 385-271-7231 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                               |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 3,347,323                                                                                                                  |
| Number of FTEs                     | 3                                                                                                                             |
| Recipients/Clients Served          | Approx. 500 families                                                                                                          |
| Describe Recipients/Clients Served | Low-income, pregnant women, mothers, and young children in Salt Lake, Weber, Carbon, Emery, Grand, Utah, and Wasatch counties |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal State:                 | (\$167,366) | (\$836,831) |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$167,366) | (\$836,831) |

|      |   |      |
|------|---|------|
| FTEs | 0 | -0.5 |
|------|---|------|

|                                                                                                                                                                          |      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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.<br>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?<br>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. Staffing is not reduced in this proposal as a 5% reduction in staffing would prohibit the appropriate subrecipient monitoring as required by the federal funds.                                                                                                                                                                                                   |
| 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. Staffing is reduced by 0.5 FTE in this proposal as a full 25% reduction in staffing would prohibit the appropriate subrecipient monitoring as required by the federal funds. However, a reduction of 25% would eliminate 1 to 2 service providers, and appropriate adjustments to staffing could be made to continue to monitor subrecipient's. |
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>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, Biomonitoring, and Environmental Health Tracking**

Plan of Potential 5 % and 25 % Federal Receipts Reductions

Based on Fiscal Year 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                    |
|------------------------------------|------------------------------------|
| Federal Receipts                   | \$1,321,238.91                     |
| Number of FTEs                     | 9                                  |
| 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$66,062) | (\$330,310) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$66,062) | (\$330,310) |
| FTEs                           | -0.5       | -2.25       |

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

|     |                                                                                                                                                                                                                                                         |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5 % | <p>The average monthly enrollment in CHIP would have to be reduced by 1,630 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.</p> |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

33

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | <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 \$1,384,500.</p>                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>25 %</b> | <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 \$6,922,500.</p> |

Department of Health  
**Covid-19 Disparities and Advancing Health Equity**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                        |                             |
|----------------------------------------|-----------------------------|
| ALN numbers that comprise this program | 93.391                      |
| Agency contact name and phone number   | Dulce Diez, (801) 703 -0064 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                         |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$4,096,734.85                                                                                                                                                                          |
| Number of FTEs                     | 15                                                                                                                                                                                      |
| Recipients/Clients Served          | 27 contracted organizations providing services to underserved/underrepresented, and rural communities. 800,000 clients served statewide.                                                |
| Describe Recipients/Clients Served | Local health departments, independent rural hospitals, community-based organizations working with underserved and underrepresented communities, tribal entities, academic institutions. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %            | 25 %             |
|--------------------------------|----------------|------------------|
| Federal                        | (\$204,836.74) | (\$1,024,183.71) |
| State:                         |                |                  |
| General Fund                   |                |                  |
| Education Fund                 |                |                  |
| Transportation Fund            |                |                  |
| Transportation Investment Fund |                |                  |
| Restricted Fund/Account Name:  |                |                  |
| Other Fund:                    |                |                  |
| Dedicated Credits              |                |                  |
| Other:                         |                |                  |
| Other:                         |                |                  |
| TOTAL                          | (\$204,836.74) | (\$1,024,183.71) |

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

|                                                                                                                                                                          |     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) | 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 %** Reduce in \$204,836.74 the funding allocated to evaluation activities (included in the contract with the University of Utah/Division of Public Health). This will not require a change in statute or rules.

**25 %** Reduce all the budgeted activities by 25%, including contracts. This will 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 %** No major impact on services to clients.

**25 %** Reduction in the number of activities implemented by local health departments, independent rural hospitals, Tribal entities, and community-based organizations.

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  
**EPICC Diabetes, Nutrition, Physical Activity, Obesity, School Health**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                 |
|-----------------------------------------|---------------------------------|
| CFDA numbers that comprise this program | 93.426                          |
| Agency contact name and phone number    | Linnea Fletcher, (801) 538-6146 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                      |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$1,865,289,23                                                                                                                                                       |
| Number of FTEs                     | 9.5                                                                                                                                                                  |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$93,264)  | (\$466,322) |
| State:                         |             |             |
| General Fund                   | (23,100)    | (115,400)   |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$116,364) | (\$581,722) |

|      |    |      |
|------|----|------|
| FTEs | -5 | -2.3 |
|------|----|------|

|                                                                                                                                                                                 |                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) | 1:4 required State: Federal match.<br>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.<br>Would this reduction require a change in statute or rules? If so, list references. |                                                                                                                                                                                                                                                                                                                                                          |  |
| <b>5 %</b>                                                                                                                                                                                                          | 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. |  |
| <b>25 %</b>                                                                                                                                                                                                         | Reductions to the school's 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>5 %</b>                                                                                                                                                                                                              | 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.            |
| <b>25 %</b>                                                                                                                                                                                                             | 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? |     |
| <b>5 %</b>                                                                                                    | N/A |
| <b>25 %</b>                                                                                                   | 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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                  |
|------------------------------------|------------------------------------------------------------------|
| Federal Receipts                   | \$93,366,434.10                                                  |
| Number of FTEs                     | 350                                                              |
| Recipients/Clients Served          | Statewide                                                        |
| Describe Recipients/Clients Served | Funds support COVID-19 response and mitigation efforts statewide |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %           | 25 %           |
|--------------------------------|---------------|----------------|
| Federal                        | (\$4,668,322) | (\$23,341,609) |
| State:                         |               |                |
| General Fund                   |               |                |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Other:                         |               |                |
| TOTAL                          | (\$4,668,322) | (\$23,341,609) |

|      |   |   |
|------|---|---|
| FTEs | 0 | 0 |
|------|---|---|

|                                                                                                                                                                         |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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 %                                                                                                                                                                                                             | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |
| 25 %                                                                                                                                                                                                            | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |

|                                                                                                                                                                                                                      |                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 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 %                                                                                                                                                                                                                  | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |
| 25 %                                                                                                                                                                                                                 | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |

|                                                                                                                                                                        |     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 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  
**Heart Disease and Stroke**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                  |
|------------------------------------|--------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$2,071,290.37                                                                                   |
| Number of FTEs                     | 4.26                                                                                             |
| Recipients/Clients Served          | State of Utah Residents                                                                          |
| Describe Recipients/Clients Served | Utah residents with diabetes, uncontrolled hypertension, and those at risk for those conditions. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$103,565) | (\$517,823) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$103,565) | (\$517,823) |

|      |     |   |
|------|-----|---|
| FTEs | .21 | 1 |
|------|-----|---|

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

|                                                                                                                                                                                                                     |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so, list references. |  |
| 5 % Reduction in prevention and education                                                                                                                                                                           |  |
| 25 % Reduction in prevention and education                                                                                                                                                                          |  |

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

|                                                                              |  |
|------------------------------------------------------------------------------|--|
| 5 % Reduction in agreements to community partners                            |  |
| 25 % Further reduction in agreements to community partners and loss of 2 FTE |  |

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

Department of Health  
**HIV Surveillance Prevention Program**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                     |
|-----------------------------------------|-------------------------------------|
| CFDA numbers that comprise this program | 93.940                              |
| Agency contact name and phone number    | Tyler Fisher, MS MPH – 801-538-6288 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                            |
|------------------------------------|------------------------------------------------------------|
| Federal Receipts                   | \$1,186,854.63                                             |
| Number of FTEs                     | 6                                                          |
| Recipients/Clients Served          | Statewide                                                  |
| Describe Recipients/Clients Served | STD Prevention and Control Statewide with COVID Supplement |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$59,343) | (\$296,714) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$59,343) | (\$296,714) |

|      |    |       |
|------|----|-------|
| FTEs | .5 | -1.75 |
|------|----|-------|

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

|                                                                                                                                                                                                                         |                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so, list references.     |                           |
| 5 %                                                                                                                                                                                                                     | COVID-19 One Time Funding |
| 25 %                                                                                                                                                                                                                    | COVID-19 One Time Funding |
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                           |

|      |                           |
|------|---------------------------|
| 5 %  | COVID-19 One Time Funding |
| 25 % | COVID-19 One Time Funding |

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

Department of Health  
**Hospital Preparedness Program**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                            |
|-----------------------------------------|----------------------------|
| CFDA numbers that comprise this program | 93.889                     |
| Agency contact name and phone number    | Michelle Hale 801-520-9674 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 2,549,703.17                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Number of FTEs                     | 4.25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Recipients/Clients Served          | Utah Hospitals, Hospital Association, Local Health Departments, healthcare association, EMS, Disaster Preparedness Training, 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 associations, 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 Coalitions, all hospitals and long-term care facilities through associations, 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 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$127,485) | (\$637,426) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$127,485) | (\$637,426) |
| FTEs                           | -0.0        | -1.25       |

|                                                                                                          |                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include | 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 |
|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

references to federal laws, regulations, or grant provisions.)

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.

|             |                                              |
|-------------|----------------------------------------------|
| <b>5 %</b>  | See below; no statute or rule change needed. |
| <b>25 %</b> | 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? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>5 %</b>                                                                                                                                                                                                           | 5% Cut will result in 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 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>25 %</b>                                                                                                                                                                                                          | 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? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>5 %</b>                                                                                                                                                             | 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. |
| <b>25 %</b>                                                                                                                                                            | 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, including funding at Local Health Departments who receive 45% of these funds. The maintenance costs are fixed for these projects, and we could not cut them.                                                                                                                                                                                                                                                                                                            |

## Department of Health COVID-19 Immunization and Vaccines for Children

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

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

### Fiscal Year 2022 Federal Program Information:

|                                    |                                                      |
|------------------------------------|------------------------------------------------------|
| Federal Receipts                   | \$43,482,747.58                                      |
| Number of FTEs                     | 8                                                    |
| Recipients/Clients Served          | Statewide                                            |
| Describe Recipients/Clients Served | COVID-19 Vaccination focus on vulnerable populations |

### Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %           | 25 %           |
|--------------------------------|---------------|----------------|
| Federal                        | (\$2,174,137) | (\$10,870,687) |
| State:                         |               |                |
| General Fund                   |               |                |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Other:                         |               |                |
| Other:                         |               |                |
| TOTAL                          | (\$2,174,137) | (\$10,870,687) |

|      |   |   |
|------|---|---|
| FTEs | 0 | 0 |
|------|---|---|

|                                                                                                                                                                         |                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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 %                                                                                                                                                                                                              | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |
| 25 %                                                                                                                                                                                                             | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |

|                                                                                                                                                                                                                      |                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 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 %                                                                                                                                                                                                                  | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |
| 25 %                                                                                                                                                                                                                 | One-time COVID-19 Federal Funds. No anticipation of reduction to funds. Funds will be spent within the limited period of availability. |

  

|                                                                                                                                                                        |    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| 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 2022

|                                         |                             |
|-----------------------------------------|-----------------------------|
| CFDA numbers that comprise this program | 84.181A                     |
| Agency contact name and phone number    | Lisa Davenport 801-273-2961 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                                                                                                                                                                      |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                         | \$5,011,593.93                                                                                                                                                                                                       |
| Number of FTEs Recipients/Clients Served | 7.5<br>5,780 children under IFSP.<br>Children served is defined by the program as "referral intake, evaluation and assessment, and Individualized Family Service Plan (IFSP) services." This number would be 15,688. |
| Describe Recipients/Clients Served       | Children ages birth to three years with an approved diagnosed condition or moderate developmental delay, and their family.                                                                                           |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$250,580) | (\$1,252,898) |
| 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                          | (\$250,580) | (\$1,252,898) |

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

|                                                                                                                                                                                |                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                                                                                                                                                                                                            |
| <b>5 %</b>                                                                                                                                                                                                         | Would not require a change in statute or rule. We would reduce <u>either</u> the amount of funding distributed to local early intervention programs through contracts with local health departments, universities, and private non-profit agencies, <u>or</u> the amount of supplies, training, and IT services purchased to implement systems activities. |

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>25 %</b> | Would reduce <u>both</u> the amount of funding distributed through contracts to local early intervention programs, <u>and</u> the amount of supplies, training, and IT services purchased to implement systems activities. Reduction to local early intervention program contracts would require a change in child eligibility requirements 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>5 %</b>                                                                                                                                                                                                              | Reduce funding of local health departments and other service provider's contracts by 5%.<br>Limit local health departments and service provider's budgets for purchasing supplies, training, and IT support.                                                                                                                                                                                                                                                                   |
| <b>25 %</b>                                                                                                                                                                                                             | 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 will decrease the number of children with developmental delays being served in early intervention, and result in an increase in the number of school age children requiring special education services. Thus, there will be additional strain on state funding for the school age programs. |

|                                                                                                                                                                           |                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? |                                                                                                                                                                                                                                                   |
| <b>5 %</b>                                                                                                                                                                | The State would be required to continue to provide the full array of services to all children enrolled in Utah's Part C early intervention program. These services are mandated by federal law. There are no other resources to meet these needs. |
| <b>25 %</b>                                                                                                                                                               | The State would be required to continue to provide the full array of services to all children enrolled in Utah's Part C 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 2022

|                                         |                                                    |        |
|-----------------------------------------|----------------------------------------------------|--------|
| CFDA numbers that comprise this program |                                                    | 93.994 |
| Agency contact name and phone number    | Laurie Baksh, (801) 273-2857 (O), 385-222-6915 (C) |        |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                             |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$5,015,910.16                                                                                                                                              |
| Number of FTEs                     | 37.6                                                                                                                                                        |
| Recipients/Clients Served          | Approximately 67,950 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 women, infants, children, adolescent, and children with special health care needs. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$250,796) | (\$1,253,978) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other: Collections/Clinical    |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$250,796) | (\$1,253,978) |

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

|                                                                                                                                                                         |                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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 (SHCN 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 19**

Plan of Potential 5 % and 25 % Federal Receipts Reductions

Based on Fiscal Year 2022

|                                         |                               |
|-----------------------------------------|-------------------------------|
| CFDA numbers that comprise this program | 93.777                        |
| Agency contact name and phone number    | Simon Bolivar, (801) 803-4618 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                  |
|------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$3,740,147.11                                                                                                   |
| Number of FTEs                     | 13                                                                                                               |
| Recipients/Clients Served          | Health Facilities                                                                                                |
| Describe Recipients/Clients Served | Nursing Care Facilities, Hospitals, Intermediate Care Facilities for Individuals with Intellectual Disabilities. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$187,007) | (\$935,037) |
| State:                         |             |             |
| General Fund                   | 32,460      | 162,300     |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$154,547) | (\$772,737) |

|      |      |       |
|------|------|-------|
| FTEs | -0.6 | -3.25 |
|------|------|-------|

|                                                                                                                                                                         |                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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.<br>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?<br>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?<br>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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                             |
|------------------------------------|-----------------------------------------------------------------------------|
| Federal Receipts                   | \$3,383,736,031                                                             |
| Number of FTEs                     | 0                                                                           |
| Recipients/Clients Served          | 491,161 / 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 2022:

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

| <b>Funding Information</b>                        |  | <b>5 %</b>      | <b>25 %</b>       |
|---------------------------------------------------|--|-----------------|-------------------|
| Federal                                           |  | (\$169,186,802) | (\$45,934,008)    |
| State:                                            |  | 0               | 0                 |
| General Fund                                      |  | 0               | (104,233,284)     |
| Education Fund                                    |  | 0               | 0                 |
| Transportation Fund                               |  | 0               | 0                 |
| Transportation Investment Fund                    |  | 0               | 0                 |
| Restricted Fund/Account Name:                     |  | 0               | 0                 |
| Hospital Provider Assessments #2241               |  | \$0             | \$0               |
| Restricted Fund/Account Name:                     |  |                 |                   |
| Nursing Care Facilities Provider Assessment #2243 |  | (\$41,030,934)  | (\$41,030,934)    |
| Restricted Fund/Account Name:                     |  |                 |                   |
| Ambulance Service Provider Assessments #2242      |  | \$0             | (\$5,091,233)     |
| Restricted Fund/Account Name:                     |  |                 |                   |
| Medicaid Expansion Fund #2252                     |  | \$0             | (34,230,162)      |
| Dedicated Credits/Expendable Receipts             |  | (33,801,309)    | (141,902,480)     |
| Other:                                            |  |                 |                   |
| TOTAL                                             |  | (\$244,019,045) | (\$1,172,422,101) |
| FTEs                                              |  | 0               | 0                 |

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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. 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. |                                                                                                                                                                                                                                                                                                             |
| <b>5 %</b>                                                                                                                                                                                                      | Programs Eliminated: Nursing Home Non-State Government Owned Upper Payment Limit and Nursing Home Assessment.                                                                                                                                                                                               |
| <b>25 %</b>                                                                                                                                                                                                     | 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, Targeted Adult Medicaid, Medically Complex Children's Waiver, Blind/Disabled Adult Dental, Non-traditional. |
| • Eligibility Groups Eliminated: Medically Needy, Non-traditional and Targeted Adult Medicaid                                                                                                                                  |

|                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>5 %</b>                                                                                                                                                                                                           | Non-State Government Owned Nursing Facilities will take reductions in funding from the reduction of the NSGO UPL and the Nursing Home Assessment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>25 %</b>                                                                                                                                                                                                          | 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, 13,319 individuals will lose coverage with the elimination of the Medically Needy program. 11,330 individuals will lose coverage with the elimination of the Targeted Adult Medicaid program and 49,567 individuals will lose coverage with the elimination of the non-traditional 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? |                                                                                                                                                                                                                                                                                                                                                     |
| <b>5 %</b>                                                                                                                                                             | Nothing mandated.                                                                                                                                                                                                                                                                                                                                   |
| <b>25 %</b>                                                                                                                                                            | Nothing mandated; however, uncompensated care costs to hospitals will increase.<br><br>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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                               |
|------------------------------------|-----------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 3,482,735.60                                                                               |
| Number of FTEs                     | 8.1                                                                                           |
| Recipients/Clients Served          | Approximately                                                                                 |
| Describe Recipients/Clients Served | 6,000 Uninsured or underinsured Women aged 40 to 64 at or below 250% of federal poverty level |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$174,137) | (\$870,684) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$174,137) | (\$870,684) |

|      |    |   |
|------|----|---|
| FTEs | .4 | 2 |
|------|----|---|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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 to accept any Federal funding by terms of the grant award.<br><br>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. |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|                                                                                                                                                                                                                     |                                                                                                                                                                                                                                               |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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).<br>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?<br>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?<br>Are there other resources available to meet these needs? |           |
| 5 %                                                                                                                                                                       | No and no |
| 25 %                                                                                                                                                                      | No and no |

Department of Health  
**Public Health Crisis Response**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                             |
|-----------------------------------------|-----------------------------|
| CFDA numbers that comprise this program | 93.354                      |
| Agency contact name and phone number    | Michelle Hale, 801-520-9674 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                   |
|------------------------------------|-----------------------------------------------------------------------------------|
| Federal Receipts                   | \$2,464,878.48                                                                    |
| Number of FTEs                     | 40                                                                                |
| Recipients/Clients Served          | Statewide in response to COVID-19                                                 |
| Describe Recipients/Clients Served | All residents of Utah for the purpose of response missions pertaining to COVID-19 |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal State:                 | (\$123,244) | (\$616,220) |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$123,244) | (\$616,220) |

|      |    |     |
|------|----|-----|
| FTEs | -2 | -10 |
|------|----|-----|

|                                                                                                                                                                         |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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.<br>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 since everything needed to be done in that timeframe.                                                                             |
| 25 % This was one-year one-time funding. All activities were planned and conducted since 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?<br>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 since everything needed to be done in that timeframe. |
| 25 % | This was one-year one-time funding. All activities were planned and conducted since 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?<br>Are there other resources available to meet these needs? |    |
| 5 %                                                                                                                                                                       | No |
| 25 %                                                                                                                                                                      | 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 2022

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

## Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                     |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$5,801,609.79                                                                                                                                                                                                                                                                                                      |
| Number of FTEs                     | 25                                                                                                                                                                                                                                                                                                                  |
| Recipients/Clients Served          | Residents of Utah                                                                                                                                                                                                                                                                                                   |
| Describe Recipients/Clients Served | The reach of these combined grants is the state of Utah population. The overall goal 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$290,080) | (\$1,450,402) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$290,080) | (\$1,450,402) |

|      |      |    |
|------|------|----|
| FTEs | -1.5 | -6 |
|------|------|----|

|                                                                                                                                                                         |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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 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?<br>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?<br>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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                    |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,582,752.95                                                                                                                                                                                                                                                    |
| Number of FTEs                     | 2.1                                                                                                                                                                                                                                                                |
| Recipients/Clients Served          | Statewide                                                                                                                                                                                                                                                          |
| Describe Recipients/Clients Served | The Prevention Block Grant funds several 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$79,138) | (\$395,688) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$79,138) | (\$395,688) |

|      |    |    |
|------|----|----|
| FTEs | .1 | .5 |
|------|----|----|

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

|                                                                                                                                                                                                                     |                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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?<br>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?                                                                                                           |                                                                                                                                                                                                                                                                                                                               |
| 5 %                                                                                                                                                                                                                     | N/A                                                                                                                                                                                                                                                                                                                           |
| 25 %                                                                                                                                                                                                                    | N/A                                                                                                                                                                                                                                                                                                                           |

Department of Health  
**Public Health Emergency Preparedness**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                            |
|-----------------------------------------|----------------------------|
| CFDA numbers that comprise this program | 93.069                     |
| Agency contact name and phone number    | Michelle Hale 801 419-8892 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$7,098,364.06                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Number of FTEs                     | 13.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 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) and support two offices (Tribal Health and Public Information), 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 2022:

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

| Funding Information           | 5 %         | 25 %          |
|-------------------------------|-------------|---------------|
| Federal                       | (\$354,918) | (\$1,774,591) |
| State:                        |             |               |
| General Fund                  |             |               |
| Education Fund                |             |               |
| Transportation Fund           |             |               |
| Restricted Fund/Account Name: |             |               |
| Other Fund:                   |             |               |
| Dedicated Credits             |             |               |
| Other:                        |             |               |
| Other:                        |             |               |
| TOTAL                         | (\$354,918) | (\$1,774,591) |

|   |       |      |
|---|-------|------|
| - | - .66 | -3.3 |
|---|-------|------|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.

**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 the state's ESS payroll system.**

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 contingency 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? |                                              |

|                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>                                                                                                                                                                | Reduce funding to LHDs and tribes by percentage (5%); reduce funds to Epidemiology, Laboratory, Public Information Office (PIO), and Preparedness bureaus/offices by percentages. A 5% cut would be handled with a reduction in specific preparedness funded activities and capabilities, including the release of 1 FTE.                                                                                                                                                                                                                                                                                                                                                                        |
| <b>25 %</b>                                                                                                                                                               | Reduce funding to LHDs and tribes by percentage (25%); reduce funds to Epidemiology, Laboratory, PIO, and Preparedness bureaus/offices by percentages. A 25% cut would eliminate preparedness funded activities and directly affect FTEs paid for from the cooperative agreement at the UDOH.<br>EMS/P: Cut 2 FTE, cut state travel by 75%, cut supplies and exercise funds, approach EMS to cover jointly funded staff<br>Chemistry & Bio laboratory: Staff would be let go (1 FTE), systems ended, or tests would not be able to be done.<br>Epidemiology: End National Electronic Disease Surveillance System (NEDSS) work, PIO: 5% and 25% cuts would decrease .3 FTE status of an employee. |
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>5 %</b>                                                                                                                                                                | 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.                                                                                                                                                                                                                                                                                                                                                                              |
| <b>25 %</b>                                                                                                                                                               | Same as the answer above.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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 2022

|                                         |              |
|-----------------------------------------|--------------|
| CFDA numbers that comprise this program | 93.917       |
| Agency contact name and phone number    | Tyler Fisher |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                           |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 4,932,109.61                                                                                                                                                                                                                                                                                           |
| Number of FTEs                     | 0                                                                                                                                                                                                                                                                                                         |
| Recipients/Clients Served          | 1,400                                                                                                                                                                                                                                                                                                     |
|                                    | approximate                                                                                                                                                                                                                                                                                               |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        |             |               |
| State:                         | (\$246,605) | (\$1,233,027) |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$246,605) | (\$1,233,027) |

|      |     |      |
|------|-----|------|
| FTEs | .65 | 3.25 |
|------|-----|------|

|                                                                                                                                                                         |                                                                                                                                                                  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Maintenance of Effort<br>(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 is \$42,000. |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|                                                                                                                                                                                                                    |                                                                                                                                                                                         |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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?<br>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?<br>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  
**STD Surveillance Network (SSuN)**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                     |
|-----------------------------------------|-------------------------------------|
| CFDA numbers that comprise this program | 93.940                              |
| Agency contact name and phone number    | Tyler Fisher, MS MPH – 801-538-6288 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                            |
|------------------------------------|------------------------------------------------------------|
| Federal Receipts                   | \$1,574,622.29                                             |
| Number of FTEs                     | 6                                                          |
| Recipients/Clients Served          | Statewide                                                  |
| Describe Recipients/Clients Served | STD Prevention and Control Statewide with COVID Supplement |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$78,731) | (\$393,656) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$78,731) | (\$393,656) |

|      |    |       |
|------|----|-------|
| FTEs | .5 | -1.75 |
|------|----|-------|

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

|                                                                                                                                                                                                                     |                           |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so, list references. |                           |  |
| 5 %                                                                                                                                                                                                                 | COVID-19 One Time Funding |  |
| 25 %                                                                                                                                                                                                                | COVID-19 One Time Funding |  |

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

|      |                           |
|------|---------------------------|
| 5 %  | COVID-19 One Time Funding |
| 25 % | COVID-19 One Time Funding |

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

Department of Health  
**Tobacco Control Program**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                |
|-----------------------------------------|--------------------------------|
| CFDA numbers that comprise this program | 93.387                         |
| Agency contact name and phone number    | Braden Ainsworth, 801-538-6187 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                      |
|------------------------------------|--------------------------------------|
| Federal Receipts                   | \$ 1,149,776.91                      |
| Number of FTEs                     | 5.5                                  |
| 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal State:                 | (\$57,489) | (\$287,444) |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$57,489) | (\$287,444) |

|      |   |   |
|------|---|---|
| FTEs | 0 | 0 |
|------|---|---|

|                                                                                                                                                                         |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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.<br>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?<br>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?<br>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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                    |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,143,534.35                                                                                                                                                                                                                                                                    |
| Number of FTEs                     | 5                                                                                                                                                                                                                                                                                  |
| Recipients/Clients Served          | 5,000                                                                                                                                                                                                                                                                              |
| 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$57,177) | (\$285,884) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$57,177) | (\$285,884) |

|      |       |      |
|------|-------|------|
| FTEs | - .25 | -1.2 |
|------|-------|------|

|                                                                                                                                                                          |      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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.<br>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.<br>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<br>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?<br>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?<br>Are there other resources available to meet these needs? |    |
| 5 %                                                                                                                                                                       | No |
|                                                                                                                                                                           | No |
| 25 %                                                                                                                                                                      | No |
|                                                                                                                                                                           | No |

Department of Health  
**Women, Infant and Children (WIC) Program**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                       |
|------------------------------------|-----------------------------------------------------------------------|
| Federal Receipts                   | \$ 36,594,598.81                                                      |
| Number of FTEs                     | 14.35                                                                 |
| Recipients/Clients Served          | Approx.<br>37,302/month                                               |
| Describe Recipients/Clients Served | Pregnant women, new mothers, infants, and children up to the age of 5 |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %           | 25 %          |
|--------------------------------|---------------|---------------|
| Federal                        | (\$1,829,730) | (\$9,148,650) |
| State:                         |               |               |
| General Fund                   |               |               |
| Education Fund                 |               |               |
| Transportation Fund            |               |               |
| Transportation Investment Fund |               |               |
| Restricted Fund/Account Name:  |               |               |
| Other Fund:                    |               |               |
| Dedicated Credits              |               |               |
| Other:                         |               |               |
| Other:                         |               |               |
| TOTAL                          | (\$1,829,730) | (\$9,148,650) |

|      |       |      |
|------|-------|------|
| FTEs | -0.72 | -3.6 |
|------|-------|------|

|                                                                                                                                                                         |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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 %                                                                                                                                                                                                                  | 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 programs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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 benefited participation counts by cutting out the "healthiest caseload" from the WIC roles first.<br><br>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. WIC would be significantly impacted by a 25% cut. |
| 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 the program were to experience a 5% cut.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 25 %                                                                                                                                                                                                                 | Immediate case management cuts would be expected if the program were to 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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                       |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 2,255,767.36                                                                                                       |
| Number of FTEs                     | .75                                                                                                                   |
| Recipients/Clients Served          | 9 state WIC programs                                                                                                  |
| Describe Recipients/Clients Served | State WIC program operating systems for serving pregnant women, new mothers, infants, and children up to the age of 5 |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$112,788) | (\$563,942) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$112,788) | (\$563,942) |

|      |   |   |
|------|---|---|
| FTEs | 0 | 0 |
|------|---|---|

|                                                                                                                                                                         |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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 %                                                                                                                                                                                                             | 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 an immediate reduction of enhancement requests and proposed change ideas generated by Mountain Plains User Group member states.<br>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 (MPUG) 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, Custom Data Processing (CDP).<br>No changes to state rules would need to be made, however, a 25% reduction of these funds could potentially quash the plans laid out in the 2022 Implementation Advance Planning Document. Update that was just approved for federal fiscal year 2022 regarding ongoing MPUG system maintenance and operations. |

|                                                                                                                                                                                                                         |                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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?<br>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. |

Department of Human Services  
Divisions of Child & Family Services (DCFS) &  
Executive Director Operations (EDO)  
**Adoption Assistance Title IV-E**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                      |
|-------------------------------------------------------|------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.659                                               |
| Agency contact name and phone number                  | Kathy Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                                                                                                                                                                                                                   |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                         | \$ 14,148,431                                                                                                                                                                                                                                                     |
| Number of FTEs                           | 14.22                                                                                                                                                                                                                                                             |
| Recipients/Clients Served (unduplicated) | 4,969                                                                                                                                                                                                                                                             |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$707,422) | (\$3,537,108) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$707,422) | (\$3,537,108) |
| FTEs*                          | -0.71       | -3.56         |

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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:<br>*Adoption Assistance Payments – FMAP Rate<br>**Adoption Assistance Administration – 50%<br>*Enhanced Training Match – 25%<br>Social Security Act Part E, Section 474; 45 CFR 1356.60<br>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). |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

\*Actual FTE impact is unknown, see the reduction plan for further information.

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.      |                                                                                                                                                                                                                                                                                                                                                         |
| <b>5 %</b>                                                                                                                                                                                                           | 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.                              |
| <b>25 %</b>                                                                                                                                                                                                          | 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? |                                                                                                                                                                                                                                                                                                                                                         |
| <b>5 %</b>                                                                                                                                                                                                           | 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.                                                                                                                                                |
| <b>25 %</b>                                                                                                                                                                                                          | 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?                                               |                                                                                                                                                                                                                                                                                                                                                         |
| <b>5 %</b>                                                                                                                                                                                                           | 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.                                                                                                                                          |
| <b>25 %</b>                                                                                                                                                                                                          | 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 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.958                                              |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                              |
|------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 10,268,608                                                                                                |
| Number of FTEs                     | 3.20                                                                                                         |
| Recipients/Clients Served          | 56,653                                                                                                       |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$513,430) | (\$2,567,152) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$513,430) | (\$2,567,152) |

|       |       |       |
|-------|-------|-------|
| FTEs* | -0.16 | -0.80 |
|-------|-------|-------|

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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. 42 U.S. Code, para 300k-4(b) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                                                                                  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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                                                                                                                                                     |  |

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                         |                                                                                                                                                                          |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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?<br>Are there other resources available to meet these needs? |     |  |
| 5 %                                                                                                                                                                       | No. |  |
| 25 %                                                                                                                                                                      | No. |  |

\*Actual FTE impact is unknown, see the reduction plan for further information.

Department of Human Services  
**Chafee Foster Care Independence Program (Covid 19)**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                        |                                                     |
|----------------------------------------|-----------------------------------------------------|
| ALN numbers that comprise this program | 93.674                                              |
| Agency contact name and phone number   | Kody Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                            |
|------------------------------------|--------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,622,054                                                                               |
| Number of FTEs                     | 0                                                                                          |
| Recipients/Clients Served          | 940                                                                                        |
| Describe Recipients/Clients Served | Youth who have experienced foster care at age 14 or older in their transition to adulthood |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| <b>Funding Information</b>     | <b>5%</b>     | <b>25%</b>     |
|--------------------------------|---------------|----------------|
| Federal                        |               |                |
| State:                         | (\$81,102.70) | (\$405,513.50) |
| General Fund                   |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Account             |               |                |
| Other                          |               |                |
| Total                          | (\$81,102.70) | (\$405,513.50) |

|             |     |     |
|-------------|-----|-----|
| <b>FTEs</b> | 0.0 | 0.0 |
|-------------|-----|-----|

|                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Maintenance of Effort</b><br><i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. )</i> | The Chafee grant provides flexible funding to support older youth in foster care (age 14+) or former foster youth up to age 23. Costs occur in three different categories: Costs for youth in foster care to help them prepare for adulthood (cannot include room, board, or other costs included in maintenance payments), service codes TLN or SIL; costs for former foster youth to help them prepare for adulthood, service code TLP; and costs for former foster youth for room, board, and other maintenance costs (limited to 30% of the total grant amount, service code TLR. This grant does not require any match or state contributions |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|                                                                                                                                                                                                                    |                                                                                                       |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                       |  |
| <b>5 %</b>                                                                                                                                                                                                         | This is a one-time Covid Grant and is set to expire in the first quarter of FY23 (September 30, 2022) |  |
| <b>25 %</b>                                                                                                                                                                                                        | Same as the 5% above.                                                                                 |  |

|                                                                                                                                                                                                                         |                                                                                                       |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                       |  |
| <b>5 %</b>                                                                                                                                                                                                              | This is a one-time Covid Grant and is set to expire in the first quarter of FY23 (September 30, 2022) |  |
| <b>25 %</b>                                                                                                                                                                                                             | Same as the 5% above.                                                                                 |  |

|                                                                                                                                                                           |                                                                                                       |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? |                                                                                                       |  |
| <b>5 %</b>                                                                                                                                                                | This is a one-time Covid Grant and is set to expire in the first quarter of FY23 (September 30, 2022) |  |
| <b>25 %</b>                                                                                                                                                               | Same as the 5% above.                                                                                 |  |

Department of Human Services  
Executive Director Operations (EDO) &  
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 2022

|                                                       |                                                      |
|-------------------------------------------------------|------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.645                                               |
| Agency contact name and phone number                  | Kathy Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                         | \$4,345,973                                                                                                                                                                                                                                                                                                            |
| Number of FTEs                           | 42.79                                                                                                                                                                                                                                                                                                                  |
| Recipients/Clients Served (unduplicated) | 3,620                                                                                                                                                                                                                                                                                                                  |
| 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. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$217,299) | (\$1,086,493) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$217,299) | (\$1,086,493) |
| FTEs*                          | -2.14       | -10.70        |

|                                                                                                                                                                         |                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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%. 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. |

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 %                                                                                                                                                                                                                  | Less funding to support child welfare 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.                                                                                                                                                                                                                                                                                                                      |

\*Actual FTE impact is unknown, see the reduction plan for further information.

Department of Human Services  
Division of Child & Family Services (DCFS)  
**Family Violence Prevention and Services**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.671                                              |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                 |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$2,017,091                                                                                                     |
| Number of FTEs                     | 69                                                                                                              |
| Recipients/Clients Served          | unavailable                                                                                                     |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$100,855) | (\$504,273) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$100,855) | (\$504,273) |

|       |       |       |
|-------|-------|-------|
| FTEs* | -0.03 | -0.17 |
|-------|-------|-------|

|                                                                                                                                                                         |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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.<br>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.                                                                                                                                                     |  |

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                                  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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?<br>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.                                                                                                                                                                                          |  |

\*Actual FTE impact is unknown, see the reduction plan for further information.

Department of Human Services  
Divisions of Child & Family Services (DCFS),  
Juvenile Justice Services (JJS) & Executive Director Operations (EDO)  
**Foster Care Title IV-E**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                      |
|-------------------------------------------------------|------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.658                                               |
| Agency contact name and phone number                  | Kathy Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                                                                                                                                                         |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                         | \$ 25,332,095                                                                                                                                                                                           |
| Number of FTEs                           | 123.04                                                                                                                                                                                                  |
| Recipients/Clients Served (unduplicated) | 3,620                                                                                                                                                                                                   |
| 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 2022:

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

| Funding Information            | 5 %           | 25 %          |
|--------------------------------|---------------|---------------|
| Federal                        |               |               |
| State:                         | (\$1,266,605) | (\$6,333,024) |
| General Fund                   |               |               |
| Education Fund                 |               |               |
| Transportation Fund            |               |               |
| Transportation Investment Fund |               |               |
| Restricted Fund/Account Name:  |               |               |
| Other Fund:                    |               |               |
| Dedicated Credits              |               |               |
| Other:                         |               |               |
| Other:                         |               |               |
| TOTAL                          | (\$1,266,605) | (\$6,333,024) |
| FTEs*                          | -6.15         | -30.76        |

|                                                                                                                                                                         |                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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:<br>*Foster Care Maintenance – FMAP Rate<br>*Foster Care Administration – 50%<br>*Enhanced Training Match – 25%<br>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 %                                                                                                                                                                                                             | 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): |

\*Actual FTE impact is unknown, see the reduction plan for further information.

**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.

**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.

**25 %** See above. Additional information from DCFS follows:  
**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.

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 %** **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.

**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.

**25 %** **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.

**JJS:** 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 %** **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.

\*Actual FTE impact is unknown, see the reduction plan for further information.

|             |                                                                                                                                                                                                                                                                                                                                                                  |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | <b>JJS:</b> 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. |
| <b>25 %</b> | See above.                                                                                                                                                                                                                                                                                                                                                       |

\*Actual FTE impact is unknown, see the reduction plan for further information.

Department of Human Services  
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 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.556                                              |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4335, Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                      |                                                                                                                                                                                                                                                                                                  |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts (Traditional)       | \$ 1,724,105                                                                                                                                                                                                                                                                                     |
| Number of FTEs                       | 1.5                                                                                                                                                                                                                                                                                              |
| Federal Receipts (COVID-19 One Time) | \$1,109,436                                                                                                                                                                                                                                                                                      |
| Recipients/Clients Served            | 2,130                                                                                                                                                                                                                                                                                            |
| Describe Recipients/Clients Served   | Children and families in which there is risk for child abuse and neglect or risk of entry into foster care, 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. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$86,205) | (\$431,026) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$86,205) | (\$431,026) |
| FTEs*                          | -0.08      | -0.38       |

|                                                                                                                                                                         |                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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%. Maintenance of effort is required for levels of service provided in 1992. See 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.

\*Actual FTE impact is unknown, see the reduction plan for further information.

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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, capacity for caseworker visits to clients, and support to kin caregivers. 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 and kin caregiver areas, 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 and kin caregiver areas, 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.          |

\*Actual FTE impact is unknown, see the reduction plan for further information.



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 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93,788                                              |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                               |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$10,860,190                                                                                                                                                                                  |
| Number of FTEs                     | 3.80                                                                                                                                                                                          |
| Recipients/Clients Served          | 8,066                                                                                                                                                                                         |
| 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. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$543,010) | (\$2,715,048) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$543,010) | (\$2,715,048) |

|       |       |       |
|-------|-------|-------|
| FTEs* | -0.19 | -0.95 |
|-------|-------|-------|

|                                                                                                                                                                         |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Maintenance of Effort<br>(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.<br>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.                                                                                                                                                             |

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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?<br>Are there other resources available to meet these needs? |    |
| 5 %                                                                                                                                                                       | No |
| 25 %                                                                                                                                                                      | No |

\*Actual FTE impact is unknown, see the reduction plan for further information.

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 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93,959                                              |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4335; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                               |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 23,381,451                                                                                                                                                                                                                                 |
| Number of FTEs                     | 5                                                                                                                                                                                                                                             |
| Recipients/Clients Served          | 19,650                                                                                                                                                                                                                                        |
| 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 2022:

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

| Funding Information            | 5 %           | 25 %          |
|--------------------------------|---------------|---------------|
| Federal                        | (\$1,169,073) | (\$5,845,363) |
| State:                         |               |               |
| General Fund                   |               |               |
| Education Fund                 |               |               |
| Transportation Fund            |               |               |
| Transportation Investment Fund |               |               |
| Restricted Fund/Account Name:  |               |               |
| Other Fund:                    |               |               |
| Dedicated Credits              |               |               |
| Other:                         |               |               |
| Other:                         |               |               |
| TOTAL                          | (\$1,169,073) | (\$5,845,363) |
| FTEs*                          | -0.27         | -1.35         |

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.                                                                                                                                                                         |

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

\*Actual FTE impact is unknown, see the reduction plan for further information.

Department of Human Services  
Executive Director Operations (EDO) &  
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 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93-243 BCHRSKw/BPFSUC2x/BUPIPBx/BYESU2x/BYHOPE2x    |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 5,689,232                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Number of FTEs                     | 8.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Recipients/Clients Served          | 73,291                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Describe Recipients/Clients Served | Substance Abuse prevention services to adults from 25 – 65 years of age. Substance Abuse prevention activities also included physician and pharmacy training, prescription drug take-back events, and website creation and maintenance. Services were also provided to mentally ill youth to assist them to successfully transition to adulthood. Services to at-risk youth between the ages of 16-25 were provided. Peer support training was provided to parents or other adults involved with children with serious mental health conditions, and to individuals 18 years and older in recovery from serious mental illness and/or substance abuse disorders. Recipient client counts include services that benefit homeless individuals, behavioral health workforce education & training, zero suicide project, youth and young adults at clinical high risk for psychosis, and state youth treatment programs. Client count for the "YES" grant is not included. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$284,462) | (\$1,422,308) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$284,462) | (\$1,422,308) |

|       |       |       |
|-------|-------|-------|
| FTEs* | -0.40 | -2.00 |
|-------|-------|-------|

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

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

\*Actual FTE impact is unknown, see the reduction plan for further information.

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

Plan of Potential 5 % and 25 % Federal Receipts Reductions

Based on Fiscal Year 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.667                                              |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4325; Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                                                                                                                                                                                                                      |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                         | \$22,439,573                                                                                                                                                                                                                                                         |
| Number of FTEs                           | 248.36                                                                                                                                                                                                                                                               |
| Recipients/Clients Served (unduplicated) | 14,224                                                                                                                                                                                                                                                               |
| 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. Client counts (and FTEs) were not included for all areas receiving funding. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %           | 25 %          |
|--------------------------------|---------------|---------------|
| Federal                        | (\$1,121,979) | (\$5,609,893) |
| State:                         |               |               |
| General Fund                   |               |               |
| Education Fund                 |               |               |
| Transportation Fund            |               |               |
| Transportation Investment Fund |               |               |
| Restricted Fund/Account Name:  |               |               |
| Other Fund:                    |               |               |
| Dedicated Credits              |               |               |
| Other:                         |               |               |
| Other:                         |               |               |
| TOTAL                          | (\$1,121,979) | (\$5,609,893) |
| FTEs*                          | -12.42        | -62.09        |

|                                                                                                                                                                          |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| Maintenance of Effort<br>(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                                                                                                                                        |

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                      |                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
|                                                                                                                                                                                                                      |                                                                                   |
| 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.                                                                                         |

\*Actual FTE impact is unknown, see the reduction plan for further information.

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

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                                     |
|-----------------------------------------|-----------------------------------------------------|
| CFDA numbers that comprise this program | 93.667                                              |
| Agency contact name and phone number    | Kody Harvey (801) 479-4325, Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                                                                                                                                                                                                              |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                         | \$ 1,049,700                                                                                                                                                                                                                                                 |
| Number of FTEs                           | 0                                                                                                                                                                                                                                                            |
| Recipients/Clients Served (unduplicated) | 237                                                                                                                                                                                                                                                          |
| Describe Recipients/Clients Served       | Funds are used for support and delivery of social services. The Home and Community Based Alternatives Program is for low income aging adults who need individualized in-home services that help them stay in their own home and maintain their independence. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5%             | 25%             |
|--------------------------------|----------------|-----------------|
| Federal:                       | \$ (52,485.00) | \$ (262,425.00) |
| State:                         |                |                 |
| General Fund                   |                |                 |
| Education Fund                 |                |                 |
| Transportation Fund            |                |                 |
| Transportation Investment Fund |                |                 |
| Restricted Fund/Account Name:  |                |                 |
| Other Fund:                    |                |                 |
| Dedicated Credits              |                |                 |
| Total                          | \$ (52,485.00) | \$ (262,425.00) |

|                                                                                                                                                                          |       |   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---|
| FTEs                                                                                                                                                                     | 0     | 0 |
| Maintenance of Effort<br>(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.<br>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?<br>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?<br>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**  
**Social Services Block Grant, Discretionary & TANF Transfers**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                                                     |
|-----------------------------------------|-----------------------------------------------------|
| CFDA numbers that comprise this program | 93.667                                              |
| Agency contact name and phone number    | Kody Harvey (801) 479-4325, Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                         | \$ 40,000                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Number of FTEs                           | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Recipients/Clients Served (unduplicated) | 33                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Describe Recipients/Clients Served       | Funds are used for support and delivery of social services. The Office of Public Guardian (OPG) provides guardianship and conservatorship services for adults* who are unable to make basic life decisions for themselves due to conditions such as aging-related illness, intellectual disabilities, brain injuries and mental illness. Individuals often have no other family or friends to care for them or have been victims of abuse, neglect or exploitation. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5%            | 25%            |
|--------------------------------|---------------|----------------|
| Federal:                       | \$ (2,000.00) | \$ (10,000.00) |
| State:                         |               |                |
| General Fund                   |               |                |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Total                          | \$ (2,000.00) | \$ (10,000.00) |
| FTEs                           | 0             | 0              |

|                                                                                                                                                                                 |       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| <b>Maintenance of Effort</b><br>(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?<br>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?<br>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  
Divisions of Substance Abuse & Mental Health (DSAMH)  
**State of Utah Emergency Behavioral Health Grants**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                     |
|-------------------------------------------------------|-----------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.685                                              |
| Agency contact name and phone number                  | Kody Harvey (385) 479-4325, Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                              |
|------------------------------------|------------------------------|
| Federal Receipts                   | \$ 2,383,286                 |
| Number of FTEs                     | 0                            |
| Recipients/Clients Served          | 42,060                       |
| Describe Recipients/Clients Served | This grant ended 11/30/2022. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            |  | 5 %         | 25 %        |
|--------------------------------|--|-------------|-------------|
| Federal                        |  | (\$119,164) | (\$595,822) |
| State:                         |  |             |             |
| General Fund                   |  |             |             |
| Education Fund                 |  |             |             |
| Transportation Fund            |  |             |             |
| Transportation Investment Fund |  |             |             |
| Restricted Fund/Account Name:  |  |             |             |
| Other Fund:                    |  |             |             |
| Dedicated Credits              |  |             |             |
| Other:                         |  |             |             |
| TOTAL                          |  | (\$119,164) | (\$595,822) |

|       |     |     |
|-------|-----|-----|
| FTEs* | 0.0 | 0.0 |
|-------|-----|-----|

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

|                                                                                                                                                                                                                    |                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so list references. |                              |
| 5 %                                                                                                                                                                                                                | This grant ended 11/30/2022. |
| 25 %                                                                                                                                                                                                               | This grant ended 11/30/2022. |

\*Actual FTE impact is unknown, see the reduction plan for further information.

|                                                                                                                                                                                                                         |                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                              |
| 5 %                                                                                                                                                                                                                     | This grant ended 11/30/2022. |
| 25 %                                                                                                                                                                                                                    | This grant ended 11/30/2022. |
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs?                                               |                              |
| 5 %                                                                                                                                                                                                                     | This grant ended 11/30/2022. |
| 25 %                                                                                                                                                                                                                    | This grant ended 11/30/2022. |

\*Actual FTE impact is unknown, see the reduction plan for further information.

FI-FRR  
09/2022  
Division of Finance

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 2022

|                                         |                                                     |
|-----------------------------------------|-----------------------------------------------------|
| CFDA numbers that comprise this program | 93.043, 93.044, 93.045, 93.052, 93.053              |
| Agency contact name and phone number    | Kody Harvey (801) 479-4325, Don Moss (801) 538-4142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                       |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 14,237,705                                                                                                                                                         |
| Number of FTEs                     | At the AAA Local Level<br>53,477                                                                                                                                      |
| Recipients/Clients Served          |                                                                                                                                                                       |
| 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 2022:  
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

| Funding Information            | 5%              | 25%               |
|--------------------------------|-----------------|-------------------|
| Federal:                       | \$ (711,885.25) | \$ (3,559,426.25) |
| State:                         |                 |                   |
| General Fund                   |                 |                   |
| Education Fund                 |                 |                   |
| Transportation Fund            |                 |                   |
| Transportation Investment Fund |                 |                   |
| Restricted Fund/Account Name:  |                 |                   |
| Other Fund:                    |                 |                   |
| Dedicated Credits              |                 |                   |
| Total                          | \$ (711,885.25) | \$ (3,559,426.25) |

|      |   |   |
|------|---|---|
| FTEs | 0 | 0 |
|------|---|---|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 IIB, IIC1, IIC2 programs, and 25% match for IIE programs. None required for the Ombudsman Program, NSIP grant or IILD. 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.<br>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?<br>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?<br>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 2022

|                                        |                                                   |
|----------------------------------------|---------------------------------------------------|
| ALN numbers that comprise this program | 17-503                                            |
| Agency contact name and phone number   | Phu Le 801- 530-6816<br>Butch Luers, 801-530-6335 |

Fiscal Year 2022 Federal Program Information:

|                           |                                                                                                          |
|---------------------------|----------------------------------------------------------------------------------------------------------|
| Federal Receipts          | \$1,714,700.00                                                                                           |
| Number of FTEs            | 27.23                                                                                                    |
| Recipients/Clients Served | 1,062 workplace interventions; Utah OSHA has jurisdiction over 1,582,712 employees and 120,272 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 2022:

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

|                                |              |              |
|--------------------------------|--------------|--------------|
| Federal:                       | (\$85,735)   | (\$ 428,675) |
| State:                         |              |              |
| General Fund                   | (\$85,735)   | (\$ 428,675) |
| Education Fund                 |              |              |
| Transportation Fund            |              |              |
| Transportation Investment Fund |              |              |
| Restricted Fund/Account Name:  |              |              |
| Other Fund                     | \$ 0.0       | \$ 0.0       |
| Dedicated Credits              |              |              |
| Other:                         |              |              |
| TOTAL :                        | (\$171,740.) | (\$ 837,550) |
| FTEs                           | -2.0         | -10.0        |

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>                                                                                                                                                                                                              | UOSH compliance efforts would have to be reduced. This reduction would not require a change in statute or rules.                                                                                                                                                                                                                                                  |
| <b>25 %</b>                                                                                                                                                                                                             | 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                   |
| <b>5 %</b>                                                                                                                                                                                                              | 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.                                                                                                                  |
| <b>25 %</b>                                                                                                                                                                                                             | 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?                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                   |
| <b>5 %</b>                                                                                                                                                                                                              | 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.                                                                                                                              |
| <b>25 %</b>                                                                                                                                                                                                             | 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 2022

|                                        |                                  |
|----------------------------------------|----------------------------------|
| ALN numbers that comprise this program | 16                               |
| Agency contact name and phone number   | Michael J. Norton (801) 432-4445 |

Fiscal Year 2022 Federal Program Information:

|                                    |                         |
|------------------------------------|-------------------------|
| Federal Receipts                   | \$ 4,953,883            |
| Number of FTEs                     | 86                      |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        |             |               |
| State:                         | (\$247,694) | (\$1,238,471) |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$247,694) | (\$1,238,471) |

|      |       |        |
|------|-------|--------|
| FTEs | -4.30 | -21.50 |
|------|-------|--------|

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.<br>Would this reduction require a change in statute or rules? If so list references.                                                                                                                          |  |
| <b>5 %</b><br>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. |  |

|             |                                                                                                                                                                                      |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>25 %</b> | 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|            |                                                                                                                                                                                                                                                                  |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b> | 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. |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|             |                                                                                                                                                                                                                         |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>25 %</b> | 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?<br>Are there other resources available to meet these needs? |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|            |                               |
|------------|-------------------------------|
| <b>5 %</b> | No mandated federal services. |
|------------|-------------------------------|

|             |                               |
|-------------|-------------------------------|
| <b>25 %</b> | No mandated federal services. |
|-------------|-------------------------------|

Utah National Guard  
**Military Construction Cooperative Agreement**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 7,992,900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 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 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 funds are already obligated and cannot be cut. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

|                                |             |               |
|--------------------------------|-------------|---------------|
| <b>Funding Information</b>     | <b>5 %</b>  | <b>25 %</b>   |
| Federal                        |             |               |
| State:                         | (\$369,645) | (\$1,848,225) |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$369,645) | (\$1,848,225) |

|             |   |   |
|-------------|---|---|
| <b>FTEs</b> | 0 | 0 |
|-------------|---|---|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | UNG currently has the military construction projects in progress.<br>1. Nephi Readiness Center (75% fed/25% state). The federal funds were fully obligated in 2022. The legislature appropriated the state share in FY 2020.<br>2. Camp Williams Microgrid (100% federal): Funds for design have been appropriated.<br>3. Camp Williams Water Tank (100% federal): Funds for design have been appropriated. |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                               |                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. In the case of the microgrid and water tank, a funding cut would delay the construction. A funding cut would not directly result in a staff reduction. The 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 %                                                                                                                                                                                                                  | A 5% funding reduction could result in a reduction in scope of work with 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. A delay will likely cause an increase in costs. The microgrid project will make Camp Williams energy independent. A funding reduction would delay that transition. The water tank project is for potable water at Camp Williams. A funding reduction would delay the construction and we will continue to rely on the current 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 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 2022

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

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 45,180,900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Number of FTEs                     | 164                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 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 2022:

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

| Funding Information            | 5 %           | 25 %           |
|--------------------------------|---------------|----------------|
| Federal                        | (\$2,259,045) | (\$11,295,225) |
| State:                         |               |                |
| General Fund                   |               |                |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Other:                         |               |                |
| TOTAL                          | (\$2,259,045) | (\$11,295,225) |
| FTEs                           | -8.20         | -41.00         |

**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 Antirrorism Program: 100% federal reimbursement.
- 11- ARNG Emergency MGMT. Program: 100% federal reimbursement.
- 14- ARNG Administrative Services: 100% federal reimbursement.
- 21- Air National Guard (ANG) Facilities Program: 75% federal reimbursement.
- 24- ANG Fire Protection: 100% federal reimbursement.
- 40- ARNG Distributed Learning Program: 100% federal reimbursement.
- 41- ARNG Family Program: 100% federal reimbursement.

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.

The state would have an obligation to continue paying utilities and some maintenance for our 535 major facilities. Some facilities may be closed.

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 affect FTE.

The effects of potential federal funding cuts go far beyond the state budget. Total federal funding to the UNG was about \$371 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 \$18.5 million. A 25% cut would be about \$93 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.

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 reduction causing a long-term facility or maintenance delay could lead to a more expensive facility failure. The longer funding levels are reduced, the greater the negative effects.

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.

|            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b> | 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 10 FTE cut. If applied specifically to certain programs, the FTE cut could be greater or less. The reduction would not require any change in statute or rules. |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>25 %</b>                                                                                                                                                                                                             | A 25% funding cut could 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 45 FTEs staffing reduction. Depending on which programs are affected, 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>5 %</b>                                                                                                                                                                                                              | 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 logistic 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.                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>25 %</b>                                                                                                                                                                                                             | 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?<br>Are there other resources available to meet these needs?                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>5 %</b>                                                                                                                                                                                                              | No mandated federal requirements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>25 %</b>                                                                                                                                                                                                             | 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.                                                                                                                                                                                                                                                                                                                     |

Department of Natural Resources  
**Abandoned Mine Reclamation Program**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                            |
|-----------------------------------------|----------------------------|
| CFDA numbers that comprise this program | 15.252                     |
| Agency contact name and phone number    | Eric Hyatt, (385) 332-6272 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$2,919,136                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Number of FTEs                     | 11                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Recipients/Clients Served          | 3,200,000                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Describe Recipients/Clients Served | The Abandoned Mine Lands Program (AMLRP) 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 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$145,957) | (\$729,784) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$145,957) | (\$729,784) |

|      |      |      |
|------|------|------|
| FTEs | -0.5 | -3.0 |
|------|------|------|

|                                                                                                                                                                          |                                                                                                                                                                                                                                                                    |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Maintenance of Effort<br>(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 greatly reduce 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 Resource  
**Agreements BOR Renovation**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                             |
|-------------------------------------------------------|-----------------------------|
| Assistance Listing numbers that comprise this program | 15.524                      |
| Agency contact name and phone number                  | Jeff Rasmussen 801-870-7138 |

Fiscal Year 2022 Federal Program Information:

|                                          |                                                                               |
|------------------------------------------|-------------------------------------------------------------------------------|
| Federal Receipts                         | 3,783,309                                                                     |
| Number of FTEs Recipients/Clients Served | 0                                                                             |
| Describe Recipients/Clients Served       | State Parks and Public                                                        |
|                                          | Renovation and rehabilitation of State Park facilities that serve the public. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$189,165) | (\$945,827) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$189,165) | (\$945,827) |

|      |     |     |
|------|-----|-----|
| FTEs | 0.0 | 0.0 |
|------|-----|-----|

|                                                                                                                                                                         |                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | State match is required 50%. This match typically comes from restricted funds. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                             |
| 5 %                                                                                                                                                                                                                | Renovation projects under this program provide rehabilitation, renovation and development of recreational facilities within State Parks at Bureau of Reclamation locations. |
| 25 %                                                                                                                                                                                                               | Renovation projects under this program provide rehabilitation, renovation and development of recreational facilities within State Parks at Bureau of Reclamation locations. |

|                                                                                                                                                                                                                         |                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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 renovation and development projects to completed within State Parks. |
| 25 %                                                                                                                                                                                                                    | A reduction in funds would cause fewer renovation and development projects to completed within State Parks. |

|                                                                                                                                                                           |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? |      |
| 5 %                                                                                                                                                                       | None |
| 25 %                                                                                                                                                                      | None |

Department of Natural Resources  
**Boating Safety of Coast Guard**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                        |                           |
|----------------------------------------|---------------------------|
| ALN numbers that comprise this program | 97.0120                   |
| Agency contact name and phone number   | Ty Hunter, (801) 440-5106 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                           |
|------------------------------------|-----------------------------------------------------------|
| Federal Receipts                   | \$2,017,638                                               |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        |             |             |
| State:                         | (\$100,882) | (\$504,410) |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$100,882) | (\$504,410) |

|      |     |     |
|------|-----|-----|
| FTEs | 0.0 | 0.0 |
|------|-----|-----|

|                                                                                                                                                                         |                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | The State provides a 100% match to this grant. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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?<br>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?<br>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 2022

|                                         |                           |
|-----------------------------------------|---------------------------|
| CFDA numbers that comprise this program | 15.250                    |
| Agency contact name and phone number    | Eric Hyatt (365)-332-6272 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                             |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$1,936,803                                                                                                                                                                                 |
| Number of FTEs                     | 15                                                                                                                                                                                          |
| Recipients/Clients Served          | 3,200,000                                                                                                                                                                                   |
| 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$96,840) | (\$484,201) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$96,840) | (\$484,201) |

|      |    |    |
|------|----|----|
| FTEs | -1 | -4 |
|------|----|----|

|                                                                                                                                                                         |                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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 4 FTEs. The permitting and inspecting process for coal mines would be performed by remaining staff, thus causing a much slower 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 2022

|                                        |                                                                                                                                                |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| ALN numbers that comprise this program | 10.025, 10.664, 10.691, 10.902, 10.912, 10.932, 12.632, 15.244, 15.247, 15.504, 15.517, 15.529, 15.535, 15.608, 15.615, 15.616, 15.655, 15.954 |
| Agency contact name and phone number   | Karen Caldwell, (801) 538-4850                                                                                                                 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                  |
|------------------------------------|----------------------------------|
| Federal Receipts                   | \$ 6,041,828                     |
| Number of FTEs                     | 20                               |
| Recipients/Clients Served          | Public                           |
| Describe Recipients/Clients Served | Co-Operative Projects, Watershed |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$302,091) | (\$1,510,457) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$302,091) | (\$1,510,457) |

|      |      |      |
|------|------|------|
| FTEs | -1.0 | -5.0 |
|------|------|------|

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

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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?<br>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?<br>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 2022

|                                        |                                |
|----------------------------------------|--------------------------------|
| ALN numbers that comprise this program | 15.231, 15.233                 |
| Agency contact name and phone number   | Karen Caldwell, (801) 538-4850 |

Fiscal Year 2022 Federal Program Information:

|                                    |               |
|------------------------------------|---------------|
| Federal Receipts                   | \$ 10,990,983 |
| Number of FTEs                     | 9             |
| Recipients/Clients Served          | Public        |
| Describe Recipients/Clients Served | Watershed     |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$549,549) | (\$2,747,746) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$549,549) | (\$2,747,746) |

|      |       |       |
|------|-------|-------|
| FTEs | -0.45 | -2.25 |
|------|-------|-------|

|                                                                                                                                                                         |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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?<br>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?<br>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 2022

|                                                       |                                                |
|-------------------------------------------------------|------------------------------------------------|
| Assistance Listing 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 2022 Federal Program Information:

|                                    |                                                                                |
|------------------------------------|--------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 3,925,291                                                                   |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal State:                 | (\$196,265) | (\$981,323) |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$196,265) | (\$981,323) |
| FTEs                           | -3          | -16         |

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                         |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Maintenance of Effort</b><br>(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.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                                                                                                                 |  |
| <b>5 %</b>                                                                                                                                                                                                         | 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. |  |
| <b>25 %</b>                                                                                                                                                                                                        | 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>5 %</b>                                                                                                                                                                                                              | 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. |
| <b>25 %</b>                                                                                                                                                                                                             | 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?<br>Are there other resources available to meet these needs? |                                                                               |
| <b>5 %</b>                                                                                                                                                                | No. The only other funding source to continue this work would be State funds. |
| <b>25 %</b>                                                                                                                                                               | 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 2022

|                                        |                            |
|----------------------------------------|----------------------------|
| ALN numbers that comprise this program | 20.219                     |
| Agency contact name and phone number   | Tara McKee, (385) 441-2702 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                     |
|------------------------------------|-----------------------------------------------------|
| Federal Receipts                   | \$ 1,218,065                                        |
| Number of FTEs                     | 0                                                   |
| Recipients/Clients Served          | Recreational Trails Program                         |
| Describe Recipients/Clients Served | The funding is pass-through to Cities and Counties. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        |            |             |
| State:                         | (\$60,903) | (\$304,516) |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$60,903) | (\$304,516) |

|      |     |     |
|------|-----|-----|
| FTEs | 0.0 | 0.0 |
|------|-----|-----|

|                                                                                                                                                                                 |                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.<br>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?<br>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?<br>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 2022

|                                        |                                |
|----------------------------------------|--------------------------------|
| ALN numbers that comprise this program | 15.605                         |
| Agency contact name and phone number   | Karen Caldwell, (801) 538-4850 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                |
|------------------------------------|--------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 6,856,599                                                                   |
| 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 2022:

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

| Funding Information               | 5 %         | 25 %          |
|-----------------------------------|-------------|---------------|
| Federal                           |             |               |
| State:                            |             |               |
| General Fund                      | (\$342,830) | (\$1,714,150) |
| Education Fund                    |             |               |
| Transportation Investment Fund    |             |               |
| Restricted Fund/Account Name:1170 |             |               |
| Other Fund:                       | (114,277)   | (571,383)     |
| Dedicated Credits                 |             |               |
| Other:                            |             |               |
| Other:                            |             |               |
| TOTAL                             | (\$457,107) | (\$2,285,533) |
| FTEs                              | -3.10       | -15.50        |

|                                                                                                                                                                         |                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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.<br>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?<br>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?<br>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 2022

|                                        |                                |
|----------------------------------------|--------------------------------|
| ALN numbers that comprise this program | 15.611                         |
| Agency contact name and phone number   | Karen Caldwell, (801) 538-4850 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                             |
|------------------------------------|---------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 19,616,310                                                                               |
| Number of FTEs                     | 69                                                                                          |
| 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 2022:

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

| Funding Information               | 5 %           | 25 %          |
|-----------------------------------|---------------|---------------|
| Federal                           |               |               |
| State:                            |               |               |
| General Fund                      | (\$980,815)   | (\$4,904,077) |
| Education Fund                    |               |               |
| Transportation Fund               |               |               |
| Transportation Investment Fund    |               |               |
| Restricted Fund/Account Name:1170 |               |               |
|                                   | (326,938)     | (1,634,892)   |
| Other Fund:                       |               |               |
| Dedicated Credits                 |               |               |
| Other:                            |               |               |
| Other:                            |               |               |
| TOTAL                             | (\$1,307,754) | (\$6,538,770) |
| FTEs                              | -3.45         | -17.25        |

|                                                                                                                                                                         |                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(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.<br>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?<br>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?<br>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 2022

|                                                       |                                 |
|-------------------------------------------------------|---------------------------------|
| Assistance Listing numbers that comprise this program | 97.036, 97.039 97.046           |
| Agency contact name and phone number                  | Tanner Patterson (801) 598-1610 |

Fiscal Year 2022 federal program information:

|                                    |                                                                                                                           |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 205,522,016                                                                                                            |
| Number of FTEs                     | 2                                                                                                                         |
| Recipients/Clients Served          | 45                                                                                                                        |
| 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 2022:

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

| Funding Information            | 5 %            | 25 %           |
|--------------------------------|----------------|----------------|
| Federal                        | (\$10,276,101) | (\$51,380,504) |
| State:                         |                |                |
| General Fund                   |                |                |
| Education Fund                 |                |                |
| Transportation Fund            |                |                |
| Transportation Investment Fund |                |                |
| Restricted Fund/Account Name:  |                |                |
| Other Fund:                    |                |                |
| Dedicated Credits              |                |                |
| Other:                         |                |                |
| TOTAL                          | (\$10,276,101) | (\$51,380,504) |

| FTEs | 0 | 0 |
|------|---|---|
|------|---|---|

| Maintenance of Effort                                                                                                                           | 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 any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) |                                                                                                                                                                                            |

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. No statute change would be required. |
| 25 % | These funds would be used to reimburse local governments for disaster expenditure reimbursements. No statute change would be required. |

|                                                                                                                                                                                                                         |                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                  |
| 5 %                                                                                                                                                                                                                     | No impact to Emergency Management. Funding is situational and employees are hired on a TL basis. |
| 25 %                                                                                                                                                                                                                    | No impact to Emergency Management. Funding is situational and employees are hired on a TL basis. |

|                                                                                                                                                                           |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? |      |
| 5 %                                                                                                                                                                       | None |
| 25 %                                                                                                                                                                      | None |

Department of Public Safety  
**Highway Safety Program**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                          |                            |
|----------------------------------------------------------|----------------------------|
| Assistance Listing numbers that<br>comprise this program | 20.600, 20.616             |
| Agency contact name and phone<br>number                  | Carrie Silcox 801-386-1888 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 4,853,694                                                                                                                                                                                                                                                                                                                       |
| Number of FTEs                     | 17                                                                                                                                                                                                                                                                                                                                 |
| Recipients/Clients Served          | Statewide                                                                                                                                                                                                                                                                                                                          |
| Describe Recipients/Clients Served | Subgrantees include state, county and local governmental units, and some non-profit, 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 2022:

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

| Funding Information           | 5 %         | 25 %          |
|-------------------------------|-------------|---------------|
| Federal                       | (\$242,685) | (\$1,213,424) |
| State:                        |             |               |
| General Fund                  |             |               |
| Education Fund                |             |               |
| Transportation Fund           |             |               |
| Restricted Fund/Account Name: |             |               |
| Other Fund:                   |             |               |
| Dedicated Credits             |             |               |
| Other:                        |             |               |
| TOTAL                         | (\$242,685) | (\$1,213,424) |
| FTEs                          | 0.0         | -2.0          |

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements, include references to federal laws, regulations, or grant provisions.) | 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.<br><br>STATE MATCH: Restricted Fund from DUI Impound Fees, Restricted Fund for Eliminating Alcohol Sales to Youth, and Utah Department of Transportation Partnership funds are used as cash match. 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).

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>5 %</b>                                                                                                                                                                                                         | A 5% reduction would equate to a loss of \$242,685 in federal funding. This would result in a decrease of: \$155,318 to subgrantees for selected activities and programs related to police traffic services, occupant protection, impaired driving, pedestrian and bicycle safety, distracted driving, and motorcycle safety; \$72,806 to selected activities and projects that are overseen by the UHSO including enforcement and equipment being awarded to local law enforcement agencies, outreach and educational efforts; \$14,561 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. |
| <b>25 %</b>                                                                                                                                                                                                        | A 25% reduction would equate to a loss of \$1,213,424 in federal funding. This would result in a decrease of: \$194,148 in personnel expenses and 3-4 FTE's; \$643,115 to subgrantees for non-essential activities and programs related to community outreach, police traffic services, occupant protection, impaired driving, pedestrian and bicycle safety, and motorcycle safety; \$291,222 in enforcement and equipment grants awarded to local law enforcement agencies; \$84,939 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>5 %</b>                                                                                                                                                                                                              | 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.                                                                                                                                                                                   |
| <b>25 %</b>                                                                                                                                                                                                             | 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?<br>Are there other resources available to meet these needs? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>5 %</b>                                                                                                                                                                | All mandated activities could be supported with a 5 percent cut in federal funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>25 %</b>                                                                                                                                                               | 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 Public Safety  
**Mitigation Grants**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                  |
|-------------------------------------------------------|----------------------------------|
| Assistance Listing numbers that comprise this program | 97.045, 97.047                   |
| Agency contact name and phone number                  | Tanner Patterson, (801) 598-1610 |

Fiscal Year 2022 federal program information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 5,344,262                                                                                                                                                                                                                                                                                                                                                     |
| Number of FTEs                     | 12                                                                                                                                                                                                                                                                                                                                                               |
| Recipients/Clients Served          | 30                                                                                                                                                                                                                                                                                                                                                               |
| Describe Recipients/Clients Served | State, local, and Tribal governments; special service districts, universities; and school districts are the primary customers/sub-recipients served. Several programs reach out to the communities, and individual citizens (including special needs populations). This includes education outreach for flood insurance and flood mapping for local communities. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        |             |               |
| State:                         | (\$267,213) | (\$1,336,065) |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$267,213) | (\$1,336,065) |

|      |    |    |
|------|----|----|
| FTEs | -2 | -6 |
|------|----|----|

|                                                                                                                                                                                |                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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. |                                                                                                                                                                                                                                               |
| <b>5 %</b>                                                                                                                                                                                                      | The division's budget profile consists of: 75%-80% pass thru to local and Tribal governments, special service districts, and school districts. A 5% reduction in federal funding would not significantly impact the function of the division. |
| <b>25 %</b>                                                                                                                                                                                                     | The division's budget profile consists of: 75%-80% pass thru to local governments, etc. 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? |                                                                                                                                                                                                                                                                                  |
| <b>5 %</b>                                                                                                                                                                                                           | 2 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.                                                                                   |
| <b>25 %</b>                                                                                                                                                                                                          | Approximately 6 positions will need to be eliminated with a 25% reduction in federal funds. We would lose our ability to maintain State and Local Hazard Mitigation Plans, preventing us from applying for mitigation grants and disqualifying us from receiving disaster 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? |                                                                                                                    |
| <b>5 %</b>                                                                                                                                                             | We would still need to maintain our Hazard Mitigation Plans in order to be eligible to receive disaster funds. No. |
| <b>25 %</b>                                                                                                                                                            | We would still need to maintain our Hazard Mitigation Plans in order to be eligible to receive disaster funds. No. |

Department of Public Safety  
**Preparedness Grants**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                |
|-------------------------------------------------------|--------------------------------|
| Assistance Listing numbers that comprise this program | 97.042, 97.067                 |
| Agency contact name and phone number                  | Tanner Patterson (801)598-1610 |

Fiscal Year 2022 federal program information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 11,372,094                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Number of FTEs                     | 34                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Recipients/Clients Served          | 110                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        |             |               |
| State:                         | (\$568,605) | (\$2,843,024) |
| 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                          | (\$568,605) | (\$2,843,024) |

|      |    |     |
|------|----|-----|
| FTEs | -3 | -10 |
|------|----|-----|

|                                                                                                                                                                                |                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.                        |
| <b>5 %</b> The division's budget profile consists of: 75%-80% pass thru to local and Tribal governments, and special service districts. A 5% reduction in federal funding would not significantly impact the function of the division. |
| <b>25 %</b> The division's budget profile consists of: 75%-80% pass thru to local governments, etc. 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?                                                                                                                                                                                                                                                                                                                                |
| <b>5 %</b> 3 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).                                                                                                                                                                                                  |
| <b>25 %</b> Approximately 10 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? |
| <b>5 %</b> We would need to maintain our National Incident Management System compliance and Integrated Public Alert and Warning System. No.                            |
| <b>25 %</b> We would need to maintain our National Incident Management System compliance and Integrated Public Alert and Warning System. No.                           |

Department of Transportation  
**Highway Planning and Construction Program**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                        |                                |
|----------------------------------------|--------------------------------|
| ALN numbers that comprise this program | 20.200, 20.205, 20.505, 20.933 |
| Agency contact name and phone number   | Ivan Hanle, (435) 833-3553     |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |               |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Federal Receipts                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$356,075,942 |
| Number of FTEs                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0             |
| Recipients/Clients Served          | State and Local Governments, and Metropolitan Planning Organizations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |
| Describe Recipients/Clients Served | <p>20.205 - 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.</p> <p>20.200 - The objective is to carry out the highway research and development program as authorized by the FAST Act and conduct research needed to maintain and improve our vital transportation infrastructure. The FAST Act addresses the many challenges facing our transportation system today by providing funding for improving highway safety, improving infrastructure integrity, strengthening transportation planning and environmental decision making, reducing congestion, improving highway operations, enhancing freight movement productivity, and exploratory advanced research</p> <p>20.505 - To assist in development of metropolitan and state transportation improvement programs, long-range transportation plans, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system and Metropolitan Transportation system(s) within the state. As a result of this coordinated effort, the former CFDA# 20.515 has been discontinued. This CFDA incorporates both the Statewide Transportation system and the Metropolitan Transportation system into one CFDA.</p> <p>20.933 - Transportation grants are for capital investments in surface transportation infrastructure to a State, local, or Tribal governments, including U.S. territories, tribal governments, transit agencies, port authorities, metropolitan planning organizations (MPOs), other political subdivisions of State or local governments, and multi-State or multijurisdictional groups applying through a single lead applicant on a competitive basis for surface transportation projects (including, but not limited to: (1) Highway or bridge projects eligible under title 23, United States Code; (2) public transportation projects eligible under chapter 53 of title 49, United States Code; (3) passenger and freight rail transportation projects; and (4) port infrastructure investments) that will have a significant local or regional impact. Grants are also awarded for the planning, preparation or design of eligible projects.</p> |               |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:  
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

| Funding Information            | 5 %            | 25 %           |
|--------------------------------|----------------|----------------|
| Federal State:                 | (\$17,803,797) | (\$89,018,986) |
| General Fund                   |                |                |
| Education Fund                 |                |                |
| Transportation Fund            |                |                |
| Transportation Investment Fund |                |                |
| Restricted Fund/Account Name:  |                |                |
| Other Fund:                    |                |                |
| Dedicated Credits              |                |                |
| Other:                         |                |                |
| TOTAL                          | (\$17,803,797) | (\$89,018,986) |
| 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 )

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.

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | The State is given an Apportionment amount of funding in the Federal Transportation Program. Of the 2021 Apportioned 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. |
| <b>25 %</b> | 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?

|             |                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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".                                         |
| <b>25 %</b> | 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?<br>Are there other resources available to meet these needs? |                                           |
| <b>5 %</b>                                                                                                                                                                | No mandated federal services to maintain. |
| <b>25 %</b>                                                                                                                                                               | 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 2022

|                                        |                                                                 |
|----------------------------------------|-----------------------------------------------------------------|
| ALN numbers that comprise this program | 20.218 and 20.237                                               |
| Agency contact name and phone number   | Chad Sheppick, Director, Motor Carrier Division, (801) 965-4105 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Federal Receipts                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$3,643,057.92 |
| Number of FTEs                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 92             |
| Recipients/Clients Served          | 8,582,946 commercial vehicles operated through the Ports of Entry                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                |
| Describe Recipients/Clients Served | 20.218 - The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous material 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 crashes. We reapply annually for this grant and have two years to spend it down, if needed.<br><br>20.237 - The MCSAP High Priority (HP) grant program is a competitive grant program 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. We can apply for new grants annually and the open period per awarded grant is over four years. HP includes two major purposes: Innovative Technology Deployment (ITD), and CMV safety related activities and projects. |                |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        |             |             |
| State:                         | (\$182,153) | (\$910,764) |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$182,153) | (\$910,764) |

|      |      |      |
|------|------|------|
| FTEs | -0.0 | -0.0 |
|------|------|------|

|                                                                                                                                                                         |                                                                                                                                                                                                                                                                             |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | <b>Motor Carrier Safety Assistance Program Grant - Maintenance of Effort (from the FMCSA website):</b><br><br>In order to be eligible to receive MCSAP grant funding, the State MCSAP lead agency must maintain a certain level of expenditure, in addition to the required |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

5% matching share of a MCSAP grant award as provided in 49 CFR 350.301. This requirement is known as Maintenance of Effort (MOE). The purpose of the MOE is to ensure that MCSAP lead agencies are committed to maintaining their own State funded CMV safety programs, notwithstanding Federal funding.

A MCSAP lead agency must maintain within each federal fiscal year a MOE that is at least equal to the average expenditure of the MCSAP lead agency for MCSAP eligible activities in Fiscal Years (FY) 2004 and 2005. Expenditures by other State agencies, local agencies, or sub-grantees (whether supported by MCSAP grant funds or not), other Federal funds, and MCSAP lead agency matching funds are not included in the MOE calculation.

MCSAP lead agencies must self-certify (per 49 CFR §§ 350.211(h) and 350.213(n)) that the calculated MOE will be met each fiscal year and reflect their MOE in their CVSP. The State must annually submit its MOE substantiation document to FMCSA to support the actual expenditures during the fiscal year. A MCSAP lead agency must also maintain documentation of the actual MOE expenditures on MCSAP-eligible activities for verification by FMCSA.

A MCSAP lead agency may request an adjustment to the required level of effort. FMCSA (upon request from the MCSAP lead agency) may waive or make reasonable adjustments to the MOE requirements for a total of one fiscal year per request, if FMCSA determines that the waiver or modification is reasonable based on extraordinary circumstances described and documented by the MCSAP lead agency. This reasonable adjustment or waiver is valid for only one fiscal year, and a State must reapply each fiscal year.

**3.6 MCSAP Maintenance of Effort Requirement (from the FMCSA MCSAP Comprehensive Policy):**

The MCSAP lead agency must maintain a certain level of expenditure, in addition to the required matching share of a MCSAP grant. This financial requirement is known as the Maintenance of Effort (MOE). The purpose of the MOE is to ensure that MCSAP lead agencies are committed to maintaining their own State funded CMV safety programs, notwithstanding Federal funding. A MCSAP lead agency must maintain within each federal fiscal year an MOE that is at least equal to the average of what the MCSAP lead agency spent on MCSAP eligible activities in Fiscal Years (FY) 2004 and 2005. Expenditures of other State agencies, local agencies, or sub-grantees (whether supported by MCSAP grant funds or not), other Federal funds, and MCSAP lead agency matching funds are not to be included in the MOE calculation. In determining a MCSAP lead agency average MOE, FMCSA: 1. May allow the MCSAP lead agency to exclude State expenditures for federally sponsored demonstration and pilot CMV safety programs and strike forces; 2. May allow the MCSAP lead agency to exclude expenditures for activities related to border enforcement and new entrant safety audits; and 3. Must require the MCSAP lead agency to exclude MCSAP lead agency matching funds. Additionally: • A change in the MCSAP lead agency does not negate the MOE requirement because the State funding for these efforts also transitioned to the new State lead agency. The concept of "successor in interest" applies. Thus, no State may have a zero MOE simply because the MCSAP lead agency is different in a current year than it was in FYs 2004 and 2005, 2005 baseline. Page 16 of 150 • Because non-CMV and CMV traffic enforcement activities without an inspection were not authorized until the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users was enacted in late FY 2005, MCSAP lead agencies are not to include these expenditures in calculating the MOE baseline. MCSAP lead agencies may, however, include documented non-CMV traffic enforcement and other new efforts and initiatives they have implemented since FYs 2004 and 2005 to meet the annual MOE obligation. • If the MCSAP lead agency is a pass-through and had no MCSAP-eligible expenditures above the amount received in Federal funding and the State match in 2004-2005, then the MCSAP lead agency MOE would be zero. The MCSAP lead agency must retain the documentation used to calculate the MOE average for audit purposes for a three-year period after the submission of the final financial reports (2 CFR 200.333). MCSAP lead agencies must self-certify (per 49 CFR §§ 350.211(h) and 350.213(n)) that the calculated MOE will be met each fiscal year and reflect their MOE in their CVSP. The State must annually submit its MOE substantiation document to FMCSA to support the actual expenditures during the fiscal year. A MCSAP

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p>lead agency must also maintain supporting documentation of the actual MOE expenditures on MCSAP-eligible activities for verification by FMCSA. A MCSAP lead agency may request an adjustment to their required MOE. FMCSA may, upon request from the MCSAP lead agency, waive or make reasonable adjustments to the MOE requirements for a total of one fiscal year per request, if FMCSA determines that the waiver or modification is reasonable based on circumstances described and documented by the MCSAP lead agency. This reasonable adjustment or waiver is valid for only one fiscal year, and a State must reapply each fiscal year.</p> <p>The FMCSA will provide reimbursement for not more than 95% of all eligible costs (with few exceptions), and recipients will be required to provide a 5% 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>5 %</b>                                                                                                                                                                                                      | <p>With the passage of the Bipartisan Infrastructure Law (BIL), funding for Federal Motor Carrier Safety Programs was increased dramatically through the 5-year period prescribed by the BIL. In Fiscal Year 2022, we will receive approximately \$4,699 million dollars in our Motor Carrier Assistance Program (MCSAP) from FMCSA. A portion, \$1,095,500 (Federal share is \$1,041,961) is shared with the Utah Highway Patrol for their involvement in commercial vehicle safety initiatives. We budget \$2.3 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.</p> |
| <b>25 %</b>                                                                                                                                                                                                     | <p>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, tire anomaly system, a virtual port of entry and e-screening equipment such as 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.</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? |                                                                                                 |
| <b>5 %</b>                                                                                                                                                                                                           | No impact.                                                                                      |
| <b>25 %</b>                                                                                                                                                                                                          | 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? |     |
| <b>5 %</b>                                                                                                                                                             | No. |
| <b>25 %</b>                                                                                                                                                            | No. |

Department of Transportation  
**Public Transit Program**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                        |                                                    |
|----------------------------------------|----------------------------------------------------|
| ALN numbers that comprise this program | 20.509, 20.513, 20.516, 20.521, 20.526, and 20.528 |
| Agency contact name and phone number   | Ivan Hartle, (435) 833-3553                        |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Federal Receipts                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$17,050,482 |
| Number of FTEs                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4            |
| Recipients/Clients Served          | 21 Total Recipients<br>5310 - 16 Recipients, 35 vehicles serving 150,907 Human Service Client trips over 261,535 miles and,<br>5311 - 5 Recipients, with 40 vehicles operating 1,069,020 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).<br>20.513 - Assist the transportation needs of seniors (65+) and individuals with disabilities when the transportation service provided is unavailable, insufficient, or inappropriate.<br>20.516 - JARC addresses the unique transportation challenges faced by welfare recipients and low-income persons seeking to obtain and maintain employment.<br>20.521 - Provides additional tools to overcome existing barriers facing Americans with disabilities seeking integration into the work force and full participation in society.<br>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.<br>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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        |             |               |
| State:                         |             |               |
| General Fund                   | (\$852,524) | (\$4,262,621) |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$852,524) | (\$4,262,621) |

| FTEs |  | 0.0 | 0.0 |
|------|--|-----|-----|
|------|--|-----|-----|

|                                                                                                                                                                                |                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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.

|             |                                                                                                                                                                                                           |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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.  |
| <b>25 %</b> | 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?

|             |                                                                                                                                    |
|-------------|------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | Recipient Programs would need to be cut to match available funds for services locally.<br>Possible reduction in services provided. |
| <b>25 %</b> | Recipient Programs would need to be cut to match available funds for services locally.<br>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?

|             |                                                                                                                                                                                        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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. |
| <b>25 %</b> | 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 Higher Education Assistance Authority  
**Student Loan Guarantee Program**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                        |                             |
|----------------------------------------|-----------------------------|
| ALN numbers that comprise this program | 84.032                      |
| Agency contact name and phone number   | Kerry Slack, (801) 321-7231 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                    |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 9,505,598                                                                                                                                                       |
| Number of FTEs                     | 11                                                                                                                                                                 |
| Recipients/Clients Served          | 28,000                                                                                                                                                             |
| Describe Recipients/Clients Served | The Program provides guarantee services related to a student loan portfolio of approximately \$489.2 million pertaining to 28,000 borrowers (as of June 30, 2022). |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$475,280) | (\$2,376,400) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$475,280) | (\$2,376,400) |
| FTEs                           | -0.6        | -2.8          |

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

|                                                                                                                                                                                                                    |                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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 11 to 10.4. |
| 25 %                                                                                                                                                                                                               | A 25% reduction in Federal receipts would cause a corresponding decrease in the number of FTE's from 11 to 8.2. |

|                                                                                                                                                                                                                         |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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?<br>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 Education  
**Adult Education**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                |
|-------------------------------------------------------|------------------------------------------------|
| Assistance Listing numbers that comprise this program | 84.002 Adult Education – Basic Grants to State |
| Agency contact name and phone number                  | Stephanie Patton (801) 538-7989                |

Fiscal Year 2022 Federal Program Information:

|                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts<br>Number of FTEs                              | \$ 4,024,189<br>2.8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Recipients/Clients Served<br>Describe Recipients/Clients Served | 9,942 (decrease because of COVID from previous year)<br>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 Secondary Education (ASE), Adult Basic Education (ABE) and English Language Acquisition (ELA), and GED® preparation.<br><br>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.<br>ABE services are delivered by a diverse provider network composed of community-based organizations (CBOs) and Local Education Agencies (LEAs).<br><br>ASE services include 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 and prepare students to take the GED.<br><br>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. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$201,209) | (\$1,006,047) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$201,209) | (\$1,006,047) |

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

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

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>Would this reduction require a change in statute or rules? If so list references. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| 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.<br><br>A reduction in federal funds would disproportionately impact our community-based organizations (CBO) who rely on federal funding to provide specialized services to populations most in need. CBOs don't qualify for state funding, which creates increased vulnerability when federal funds are reduced. |  |

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                             |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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?<br>Are there other resources available to meet these needs? |     |  |
| 5 %                                                                                                                                                                       | No. |  |
| 25 %                                                                                                                                                                      | No. |  |

Utah State Board of Education  
**Assessment and Accountability ESEA**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                            |
|-------------------------------------------------------|--------------------------------------------|
| Assistance Listing numbers that comprise this program | 84.369 (Title IB State Assessment Formula) |
| Agency contact name and phone number                  | Darin Nielsen, (801) 538-7811              |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                            |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 4,696,894                                                                                                                                                                                                                                                               |
| Number of FTEs                     | 12                                                                                                                                                                                                                                                                         |
| Recipients/Clients Served          | Educators, Administrators, Legislature, USBE                                                                                                                                                                                                                               |
| Describe Recipients/Clients Served | Administer all required student federal and state assessments, create all required federal and state accountability reports in addition to providing additional tools for planning, measuring, and evaluating the effectiveness of educational programs in public schools. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            |  | 5 %         | 25 %          |
|--------------------------------|--|-------------|---------------|
| Federal                        |  | (\$234,845) | (\$1,174,224) |
| State:                         |  |             |               |
| General Fund                   |  |             |               |
| Education Fund                 |  |             |               |
| Transportation Fund            |  |             |               |
| Transportation Investment Fund |  |             |               |
| Restricted Fund/Account Name:  |  |             |               |
| Other Fund:                    |  |             |               |
| Dedicated Credits              |  |             |               |
| Other:                         |  |             |               |
| TOTAL                          |  | (\$234,845) | (\$1,174,224) |

|      |      |      |
|------|------|------|
| FTEs | -0.6 | -3.0 |
|------|------|------|

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

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 funds remaining from FY22 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 FY22 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 FY22 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 2022

|                                                       |                                                                    |
|-------------------------------------------------------|--------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 84.048<br>Career and Technical Education -- Basic Grants to States |
| Agency contact name and phone number                  | Thalea Longhurst, (801) 538-7889                                   |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                        |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 15,908,662                                                                                                                                                                                                                          |
| Number of FTEs                     | 7.0                                                                                                                                                                                                                                    |
| Recipients/Clients Served          | 180,000 High School Students in LEAs<br>70,000 High school and adult students in UTech and USHE                                                                                                                                        |
| Describe Recipients/Clients Served | <ul style="list-style-type: none"><li>School Districts and Charter Schools (school children), and Adult and higher education including students at Utah Technical Colleges and CTE programs at degree granting institutions.</li></ul> |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$795,433) | (\$3,977,166) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$795,433) | (\$3,977,166) |

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

|                                                                                                                                                                         |                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of Effort<br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | Utah 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.<br>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?<br>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?<br>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 2022

|                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 10.178 Emergency Food Assistance Program<br>10.534 CACFP Meal Training<br>10.541 Child Nutrition – Technology Innovation Grant<br>10.563 School Breakfast Program<br>10.555 National School Lunch Program<br>10.556 Special Milk Program for Children<br>10.558 Child and Adult Care Food Program<br>10.559 Summer Food Service Program for Children<br>10.560 State Administrative Expenses for Child Nutrition<br>10.568 Emergency Food Assistance Program (Administrative Costs)<br>10.569 Emergency Food Assistance Program (Food Commodities)<br>10.579 School Meals Equipment Grant<br>10.582 Fresh Fruit and Vegetable Program |
| Agency contact name and phone number                  | Kathleen Britton, Director<br>(801) 538-7513                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts Number of FTEs    | \$ 394,008,871<br>32                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Recipients/Clients Served          | <p>There are 6 Family Day Care sponsors overseeing 1103 homes serving about 9,802 children a day year-round.</p> <p>There are 126 Child and Adult Care Food Program sponsors operating 285 sites. This program serves approximately 16,355 children a day year-round.</p> <p>There are 135 National School Lunch Program (NSLP) and/or National School Breakfast Program (NSBP) sponsors serving on average 347,933 lunches and 96,105 breakfasts a day during the school year.</p> <p>Seven 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 498 half-pints of milk were served a day.</p> <p>Child and At-Risk Afterschool Meal Program had 14 approved sponsors operating 134 sites. This program provides snacks/supper to about 6,844 children a day year-round.</p> <p>There are 12 Summer Food Service Program (SFSPP) and 65 Seamless Summer Option (SSO) sponsors operating 84 and 445 sites respectively. In June 2022, on an average day, 3,732 children were served a meal under the SFSPP program while the SSO program provided meals to 81,838 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. The food bank distributes the food to approximately 92 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 2022:  
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

| Funding Information           | 5 %            | 25 %           |
|-------------------------------|----------------|----------------|
| Federal State:                | (\$19,700,444) | (\$98,502,218) |
| General Fund                  |                |                |
| Education Fund                |                |                |
| Transportation Fund           |                |                |
| Restricted Fund/Account Name: |                |                |
| Other Fund:                   |                |                |
| Dedicated Credits             |                |                |
| Other:                        |                |                |
| Other:                        |                |                |
| TOTAL                         | (\$19,700,444) | (\$98,502,218) |

|      |    |    |
|------|----|----|
| FTEs | -2 | -8 |
|------|----|----|

**Maintenance of Effort**

(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)

**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.

- 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.

10.541 Child Nutrition – Technology Innovation Grant

**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.

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.

|                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>5 %</b>                                                                                                                                                                                                      | <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> |
| <b>25 %</b>                                                                                                                                                                                                     | 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? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>5 %</b>                                                                                                                                                                                                           | <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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>25 %</b>                                                                                                                                                                                                          | <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?                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>5 %</b>                                                                                                                                                                                                           | The state would need to maintain the State Funding Requirement (formerly MOE) and matching level for CFDA 10.560 and 10.555.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>25 %</b>                                                                                                                                                                                                          | 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  
**COVID 19 EMERGENCY FUNDS - ESEA**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 84.425C (Governors Emergency Education Relief)<br>84.425D (Elem & Secondary School Emergency Relief)<br>84.425R (Emergency Assistance for Non-Public Schools)<br>84.425U (Education Stabilization Fund)<br>84.425V (Education Stabilization Fund)<br>21.019 (Coronavirus Relief Fund) |
| Agency contact name and phone number                  | Sara Harward (801) 538-7881 / Max Lang (801) 538-7725 / Leah Voorhies (801) 538-7898                                                                                                                                                                                                  |

**Fiscal Year 2022 Federal Program Information**

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Federal Receipts</b>                   | <b>\$258,531,365.89</b>                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Number of FTEs</b>                     | <b>2.0</b>                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Recipients/Clients Served</b>          | 41 districts<br>126 charter schools<br>1 Utah Schools of Deaf and Blind<br>Approximately 675,000 students                                                                                                                                                                                                                                                                                                                         |
| <b>Describe Recipients/Clients Served</b> | The funding supports local education agencies (LEAs) with expenses that are needed to respond to the COVID-19 pandemic. 90% of the funding is distributed using the FY19 Title I, Part A federal allocation model, and the remaining 10% has been used to support LEAs that would not receive funding through the federal distribution as well as addressing state administration and statewide projects in response to COVID-19. |

**Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:**

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

|                                |                       |                       |
|--------------------------------|-----------------------|-----------------------|
| <b>Funding Information</b>     | <b>5 %</b>            | <b>25 %</b>           |
| <b>Federal</b>                 | <b>(\$12,926,588)</b> | <b>(\$64,632,842)</b> |
| State:                         |                       |                       |
| General Fund                   |                       |                       |
| Education Fund                 |                       |                       |
| Transportation Fund            |                       |                       |
| Transportation Investment Fund |                       |                       |
| Restricted Fund/Account Name:  |                       |                       |
| Other Fund:                    |                       |                       |
| Dedicated Credits              |                       |                       |
| Other:                         |                       |                       |
| <b>TOTAL</b>                   | <b>(\$12,926,588)</b> | <b>(\$64,632,842)</b> |
| <b>FTEs</b>                    | <b>-0.1</b>           | <b>-0.5</b>           |

|                                                                                                                                                                                 |                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) | <b>CARES Act (Section 18008), CRKSA Act (Section 317), ARP Act (Section 2004)</b> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|

|  |                                                                                                                                                                                                                                                                                                                                                   |
|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | A State that receives ESSER or GEER funds under the CARES, CRRSA, or ARP Act must:<br>Maintain State support for elementary and secondary education in FY 2022 at least at the proportional level of the State's support for elementary and secondary education relative to the State's overall spending, averaged over FYs 2017, 2018, and 2019. |
|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 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.                                                                                                                                                                                                                                 |
| <b>5 %</b>  | Programs and services to help local educational agencies (LEAs) address needs due to COVID-19 including efforts to improve teaching and learning for disrupted learning, especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. LEAs have encumbered these funds in existing plans and contracts. This would not require a change in statute or rules. |
| <b>25 %</b> | Programs and services to help local educational agencies (LEAs) address needs due to COVID-19 including efforts to improve teaching and learning for disrupted learning, especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. LEAs have encumbered these funds in existing plans and contracts. 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?                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>5 %</b>  | Programs and services to help local educational agencies (LEAs) address needs due to COVID-19 including efforts to improve teaching and learning for disrupted learning, especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. LEAs have encumbered these funds in existing plans and contracts, and those would need to be modified for the award period. LEAs' allocations would be reduced and may necessitate serving fewer schools. There would be less support available for LEAs from the SEA.                                                   |
| <b>25 %</b> | Programs and services to help local educational agencies (LEAs) address needs due to COVID-19 including efforts to improve teaching and learning for disrupted learning, especially for children failing, or most at-risk of failing, to meet challenging State academic achievement standards would have to be reduced. LEAs have encumbered these funds in existing plans and contracts, and those would need to be modified for the award period. 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?                                     |
| <b>5 %</b>  | 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. |
| <b>25 %</b> | 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 2022

|                                                       |                                                                                                |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 84.027 (Special Education - Grants to States)<br>84.173 (Special Education – Preschool Grants) |
| Agency contact name and phone number                  | Leah Voorhies (801) 538-7898                                                                   |

**Fiscal Year 2022 Federal Program Information:**

|                                    |                                                                                                                   |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 123,488,125                                                                                                    |
| Number of FTEs                     | 44.3                                                                                                              |
| Recipients/Clients Served          | 88,970                                                                                                            |
| 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 2022:**

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

|                   |  |               |                |
|-------------------|--|---------------|----------------|
| Dedicated Credits |  |               |                |
| Other:            |  |               |                |
| Other:            |  |               |                |
| <b>TOTAL</b>      |  | (\$6,174,406) | (\$30,872,031) |

|             |  |   |   |
|-------------|--|---|---|
| <b>FTEs</b> |  | 0 | 0 |
|-------------|--|---|---|

|                                                                                                                 |   |
|-----------------------------------------------------------------------------------------------------------------|---|
| <b>Maintenance of Effort</b><br>(Describe the various State matching and/or maintenance of effort requirements) | x |
|-----------------------------------------------------------------------------------------------------------------|---|

|                     |            |             |     |
|---------------------|------------|-------------|-----|
| Funding Information |            | 5%          | 25% |
| Federal             | -6,174,406 | -30,872,031 |     |

|             |    |     |
|-------------|----|-----|
| <b>FTEs</b> | -2 | -11 |
|-------------|----|-----|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | <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 SFY21 totaled \$445,608,818.</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 &amp; 205). Maintenance of Effort for LEAs for SFY21 totaled \$451,674,358.</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.      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>5 %</b>                                                                                                                                                                                                           | <p>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 \$679,185 less funding for administration and statewide activities.</p> <p>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 \$5.5 million.</p>                                   |
| <b>25 %</b>                                                                                                                                                                                                          | <p>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 \$3.4 million less funding for administration and statewide activities.</p> <p>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 \$27.5 million.</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? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>5 %</b>                                                                                                                                                                                                           | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>25 %</b>                                                                                                                                                                                                          | <p>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</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

|                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                           | 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?<br>Are there other resources available to meet these needs? |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>5 %</b>                                                                                                                                                                | 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. |
| <b>25 %</b>                                                                                                                                                               | 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. |

Utah State Board of Education  
**STATEWIDE LONGITUDINAL DATA SYSTEM**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                              |
|-------------------------------------------------------|------------------------------|
| Assistance Listing numbers that comprise this program | 84.372                       |
| Agency contact name and phone number                  | Leah Voorhies (801) 538-7978 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                 |
|------------------------------------|-------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 286,550                                                                                      |
| Number of FTEs                     | 0.0                                                                                             |
| Recipients/Clients Served          | 3 LEAs received Funds. 163 LEAs participated receiving tech services and professional learning. |
| Describe Recipients/Clients Served | 3 LEAs are serving Educators and Parents. State is serving Educators.                           |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

|                                |            |             |
|--------------------------------|------------|-------------|
| <b>Funding Information</b>     | <b>5 %</b> | <b>25 %</b> |
| Federal                        | (\$14,328) | (\$71,638)  |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$14,328) | (\$71,638)  |
| <b>FTEs</b>                    | 0.0        | 0.0         |

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

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.

|            |                                                                                                                                                                                                                                                                                |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b> | The Statewide Longitudinal Data System extension to 09/30/2022 was done to allow for completion of UDRC to system migration to the cloud to be completed. No new work or change to budget has been applied. Allocations have already been budgeted and no new money is needed. |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|             |                                                                                                                                                                                                                                                                                |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>25 %</b> | The Statewide Longitudinal Data System extension to 09/30/2022 was done to allow for completion of UDRC to system migration to the cloud to be completed. No new work or change to budget has been applied. Allocations have already been budgeted and no new money is 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?

|             |                                                                                                                                                                                                                                                                                |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | The Statewide Longitudinal Data System extension to 09/30/2022 was done to allow for completion of UDRC to system migration to the cloud to be completed. No new work or change to budget has been applied. Allocations have already been budgeted and no new money is needed. |
| <b>25 %</b> | The Statewide Longitudinal Data System extension to 09/30/2022 was done to allow for completion of UDRC to system migration to the cloud to be completed. No new work or change to budget has been applied. Allocations have already been budgeted and no new money is 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?

|             |                                                                                                                                                                                                                                                                                |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | The Statewide Longitudinal Data System extension to 09/30/2022 was done to allow for completion of UDRC to system migration to the cloud to be completed. No new work or change to budget has been applied. Allocations have already been budgeted and no new money is needed. |
| <b>25 %</b> | The Statewide Longitudinal Data System extension to 09/30/2022 was done to allow for completion of UDRC to system migration to the cloud to be completed. No new work or change to budget has been applied. Allocations have already been budgeted and no new money is needed. |

Utah State Board of Education  
**Student Support Services - ESEA**

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 84.010 (Title I-A)<br>84.011A (Title I-C)<br>84.013 (Title I-D Neglected and Delinquent)<br>84.144F (Migrant Education – Coordination Program)<br>84.136 (McKinney Vento Homeless Children)<br>84.287C (Title IV-B 21 <sup>st</sup> Century Community Learning)<br>84.358B (Title V-B Rural and Low-Income School Program)<br>84.365A (Title III-A English Language Acquisition)<br>84.377 (School Improvement Grants) |
| Agency contact name and phone number                  | Leah Voorhies (801) 538-7898                                                                                                                                                                                                                                                                                                                                                                                           |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 97,453,972                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Number of FTEs                     | 8.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Recipients/Clients Served          | 41 districts<br>126 charter schools<br>348 Title I schools<br>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 2022:

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

|                                |               |                |
|--------------------------------|---------------|----------------|
| <b>Funding Information</b>     | <b>5 %</b>    | <b>25 %</b>    |
| Federal                        | (\$4,872,699) | (\$24,363,493) |
| State:                         |               |                |
| General Fund                   |               |                |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Other:                         |               |                |
| TOTAL                          | (\$4,872,699) | (\$24,363,493) |

|             |      |      |
|-------------|------|------|
| <b>FTEs</b> | -1.0 | -3.0 |
|-------------|------|------|

|                                                                                                          |                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements.) | Maintenance of Effort requires that state and local fund expenditures cannot be less has 90% of the expenditures from the previous year. |
|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|

Include references to federal laws, regulations, or grant provisions. )

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.

|             |                                                                                                                                                                                                                                                                                                                             |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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. |
| <b>25 %</b> | 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?

|             |                                                                                                                                                                                                            |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | 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. |
| <b>25 %</b> | 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  
**Project AWARE**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                                                                      |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 93.243<br>Substance Abuse and Mental Health Services, Projects of Regional and National Significance |
| Agency contact name and phone number                  | Leah Voorhies (801) 538-7898                                                                         |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                 |
|------------------------------------|-------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$ 1,394,526                                                                                    |
| Number of FTEs                     | 0.7                                                                                             |
| Recipients/Clients Served          | 3 LEAs received Funds, 163 LEAs participated receiving tech services and professional learning. |
| Describe Recipients/Clients Served | 3 LEAs are serving Educators and Parents. State is serving Educators.                           |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

|                                |            |             |
|--------------------------------|------------|-------------|
| <b>Funding Information</b>     | <b>5 %</b> | <b>25 %</b> |
| Federal                        | (\$69,726) | (\$348,632) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$69,726) | (\$348,632) |
| <b>FTEs</b>                    | 0.0        | -0.2        |

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

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.

|            |                                                                                                                                                                                                                       |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b> | A 5% federal fund reduction would limit the number of training opportunities AWARE would be able to support - both professional development and hosted community/school-based trainings. SEL curriculum would also be |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|             |                                                                                                                                                                                                                                                                                                                                                 |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | impacted at each of the LEAs. SEL curriculums and trainings include QPR, Botvin, Mindful Schools, Good Behavior Game, Postvention, PREPaRE, YMHPA, among others. Mental health screenings might be impacted, as well. Rules and statutes: N/A                                                                                                   |
| <b>25 %</b> | At a 25% reduction, a minimum loss of 1 FTE, a maximum of 3 FTE or 1 FTE per LEA served by the grant would be affected as well as the above professional development and direct services. Data collection contracts with the University of Utah Research department would also need to be adjusted for a lesser amount. Rules and statutes: N/A |

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?

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | In grant year 2019-2020, approximately 22,335 students received evidence based social emotional learning, while an additional 1,307 students (and their families) have been connected to needed mental health resources and services over the course of 14 mental health screening events. Approximately 2,250 mental health or related workforce have received workforce development in mental wellness, intervention, or crisis response; and 12,754 non-mental health related staff and community members received training in prevention or mental health promotion. A 5% reduction would decrease the number of students and families served by impacting the frequency of screening nights. It would also decrease the frequency of workforce development and community trainings each of the LEA's host. At the State level, it would reduce professional development held and attended by USBE & DSAMH. |
| <b>25 %</b> | As part of the above-mentioned reductions, AWARE personnel (such as family resource facilitators and school counselors) would be reduced, which would impact the number of students and families receiving mental health resources and services. Data collection contracts with the University of Utah would have to be re-negotiated or canceled entirely. Lose the ability to implement evidence-based 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?

|             |                                                                                                                                                                  |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 %</b>  | Child find obligations - identify students at risk, could hinder the LEA's ability to fulfill the child find obligations more easily. 34 §§ CFR 300.109, 300.111 |
| <b>25 %</b> | Child find obligations - identify students at risk, could hinder the LEA's ability to fulfill the child find obligations more easily. 34 §§ CFR 300.109, 300.111 |

Utah State Board of Education  
**Teaching and Learning - ESEA**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                                                                                                                  |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Assistance Listing numbers that comprise this program | 84.367 (Title I-A Support Effective Instruction)<br>84.424A (Title IV-A Student Support and Academic Enrichment) |
| Agency contact name and phone number                  | Jennifer Thordson, (801) 538-7739                                                                                |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                   |
|------------------------------------|-------------------------------------------------------------------|
| Federal Receipts                   | \$ 19,782,192                                                     |
| Number of FTEs                     | 1.5                                                               |
| Recipients/Clients Served          | Teachers in<br>41 Districts and<br>116 Charter Schools            |
| Describe Recipients/Clients Served | Public and Private Schools (School Children) Teachers, Principals |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$989,110) | (\$4,945,548) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$989,110) | (\$4,945,548) |

|      |     |      |
|------|-----|------|
| FTEs | 0.0 | -0.4 |
|------|-----|------|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 [952](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  
**Veteran Cemetery Upgrade/Improvement**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                               |
|-------------------------------------------------------|-------------------------------|
| Assistance Listing numbers that comprise this program | 64.203                        |
| Agency contact name and phone number                  | Raitos Archuleta 385-341-0142 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                     |
|------------------------------------|---------------------------------------------------------------------|
| Federal Receipts                   | \$1,120,337                                                         |
| Number of FTEs                     | 5                                                                   |
| Recipients/Clients Served          | Varies yearly                                                       |
| Describe Recipients/Clients Served | One time funds (received FY21 & FY22, but same Grant: Phase II/III) |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 % | 25 % |
|--------------------------------|-----|------|
| Federal                        | \$0 | \$0  |
| 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 |
|------|---|---|

|                                                                                                                                                                                |                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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. |
| <b>5 %</b> No anticipation of reduction to funds: One-time Federal Funds already received and spent.                                                                                                            |
| <b>25 %</b> No anticipation of reduction to funds: One-time Federal Funds already received and spent.                                                                                                           |

|                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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? |
| <b>5 %</b> No anticipation of reduction to funds: One-time Federal Funds already received and spent.                                                                                                                 |
| <b>25 %</b> No anticipation of reduction to funds: One-time Federal Funds already received and spent.                                                                                                                |

|                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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? |
| <b>5 %</b> N/A – see above.                                                                                                                                            |
| <b>25 %</b> N/A – see above.                                                                                                                                           |

Department of Veterans Affairs  
**Veteran Nursing Home COVIDSSS**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                       |                               |
|-------------------------------------------------------|-------------------------------|
| Assistance Listing numbers that comprise this program | 64.015                        |
| Agency contact name and phone number                  | Raitos Archuleta 385-341-0142 |

**Fiscal Year 2022 Federal Program Information:**

|                                    |                                                                                 |
|------------------------------------|---------------------------------------------------------------------------------|
| Federal Receipts                   | \$7,144,977                                                                     |
| Number of FTEs                     | 5                                                                               |
| Recipients/Clients Served          | 407                                                                             |
| Describe Recipients/Clients Served | One time COVID (CAA/ARP) funds (received FY21, but recorded in FY22 by Finance) |

**Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:**

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

| <b>Funding Information</b>     | <b>5 %</b> | <b>25 %</b> |
|--------------------------------|------------|-------------|
| Federal                        | \$0        | \$0         |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | \$0        | \$0         |

|             |   |   |
|-------------|---|---|
| <b>FTEs</b> | 0 | 0 |
|-------------|---|---|

|                                                                                                                                                                                 |                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. ) | 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.          |
| <b>5 %</b> No anticipation of reduction to funds: One-time Federal Funds - already received, and more than half has already been spent; balance will be spent when necessary as there is no time limit on these monies.  |
| <b>25 %</b> No anticipation of reduction to funds: One-time Federal Funds - already received, and more than half has already been spent; balance will be spent when necessary as there is no time limit on these monies. |

|                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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?     |
| <b>5 %</b> No anticipation of reduction to funds: One-time Federal Funds - already received, and more than half has already been spent; balance will be spent when necessary as there is no time limit on these monies.  |
| <b>25 %</b> No anticipation of reduction to funds: One-time Federal Funds - already received, and more than half has already been spent; balance will be spent when necessary as there is no time limit on these monies. |

|                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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? |
| <b>5 %</b> N/A – see above.                                                                                                                                            |
| <b>25 %</b> N/A – see above.                                                                                                                                           |

## Department of Veterans Affairs Veterans Nursing Homes Per Diem Reimbursement

Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                         |                               |
|-----------------------------------------|-------------------------------|
| CFDA numbers that comprise this program | 64.015                        |
| Agency contact name and phone number    | Railos Archuleta 385-341-0142 |

### Fiscal Year 2022 Federal Program Information:

|                                        |                               |
|----------------------------------------|-------------------------------|
| Federal Receipts                       | \$ 41,432,561                 |
| Number of FTEs                         | 5                             |
| 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 2022:

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

| Funding Information            | 5 %           | 25 %           |
|--------------------------------|---------------|----------------|
| Federal                        | (\$2,071,628) | (\$10,358,140) |
| State:                         |               |                |
| General Fund                   |               |                |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Other:                         |               |                |
| TOTAL                          | (\$2,071,628) | (\$10,358,140) |

|      |   |   |
|------|---|---|
| FTEs | 5 | 5 |
|------|---|---|

|                                                                                                                                                                         |                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Maintenance of Effort<br>(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.<br>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?<br>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?<br>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 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 17.002                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$1,092,592                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Number of FTEs                     | 10.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 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. Department of Workforce Services 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$54,630) | (\$273,148) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$54,630) | (\$273,148) |

|      |      |      |
|------|------|------|
| FTEs | -0.5 | -2.6 |
|------|------|------|

|                                                                                                                                                                                |                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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?<br>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?<br>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 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 93.575, 93.596                  |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                    |
|------------------------------------|--------------------------------------------------------------------|
| Federal Receipts                   | \$221,760,620                                                      |
| Number of FTEs                     | 61.6                                                               |
| Recipients/Clients Served          | 6,822<br>Child Care<br>Average Monthly<br>Caseload<br>(Households) |
| Describe Recipients/Clients Served | Children of low-income, working parents                            |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %            | 25 %           |
|--------------------------------|----------------|----------------|
| Federal                        | (\$11,088,031) | (\$55,440,155) |
| State:                         |                |                |
| General Fund                   |                |                |
| Education Fund                 |                |                |
| Transportation Fund            |                |                |
| Transportation Investment Fund |                |                |
| Restricted Fund/Account Name:  |                |                |
| Other Fund:                    |                |                |
| Dedicated Credits              |                |                |
| Other:                         |                |                |
| Other:                         |                |                |
| TOTAL                          | (\$11,088,031) | (\$55,440,155) |

|      |      |       |
|------|------|-------|
| FTEs | -3.1 | -15.4 |
|------|------|-------|

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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. The state 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, the state would need to provide the full annual MOE requirement for the TANF program (\$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 15.4 FTEs.                                                                              |
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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 Department of Workforce Services 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?<br>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 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 14.228                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$8,497,867                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Number of FTEs                     | 4.2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Recipients/Clients Served          | 24,563 residential households, 56,021 citizens, and 380 businesses benefited from community projects                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Describe Recipients/Clients Served | The Community Development Block Grant (CDBG) Small Cities program supports projects in rural areas of the state with populations of fewer than 50,000 and counties of fewer than 200,000 people. The purpose of the CDBG 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 provides public facilities and infrastructure improvements to very small towns. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

|                                |             |               |
|--------------------------------|-------------|---------------|
| <b>Funding Information</b>     | <b>5 %</b>  | <b>25 %</b>   |
| Federal                        |             |               |
| State:                         | (\$424,893) | (\$2,124,467) |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$424,893) | (\$2,124,467) |

|             |      |      |
|-------------|------|------|
| <b>FTEs</b> | -0.2 | -1.1 |
|-------------|------|------|

|                              |                                                                                                                                                                                                                                                |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b> | Administrative funding is 3% of the total grant amount plus \$100,000. Only the 3% portion must be matched dollar for dollar. No match is required on pass-through funds, although most projects include other funding in their project total. |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. )

|                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>5 %</b>                                                                                                                                                                                                      | A 5% reduction would result in approximately \$12,747 less in administration funding and \$412,146 less in program funding for local projects. Approximately 0.2 FTE would be redeployed to another program. No change in statute would be required.                                                                                                                 |
| <b>25 %</b>                                                                                                                                                                                                     | A 25% reduction would result in approximately \$63,734 less in administration funding and \$2,060,733 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 4.2 FTEs and the program would be reduced by approximately 1.1 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? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>5 %</b>                                                                                                                                                                                                           | Because CDBG funds are used in concert with other available local funds and are spread across counties of the state, the 5% decrease would not likely have significant impact on any one project or region.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>25 %</b>                                                                                                                                                                                                          | The CDBG program funding has been cut by 40% since 2001 for two reasons:<br>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.<br>2. Congress has cut funding by 5% each of the past few years.<br><br>An additional \$2.1 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? |                                 |
| <b>5 %</b>                                                                                                                                                             | There are no mandated services. |
| <b>25 %</b>                                                                                                                                                            | 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 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 93.569                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$5,345,824                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Number of FTEs                     | 1.2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Recipients/Clients Served          | 108,931<br>Individuals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Describe Recipients/Clients Served | The State Community Services Office (SCSO) within the DWS Housing and Community Development Division provides Community Services Block Grant (CSBG) funds to a network of nine community-based agencies for programs and services to ameliorate the causes and consequences of poverty and to revitalize low-income communities. Every county in the state is served by one of these agencies. SCSO also provides guidance and oversight 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$267,291) | (\$1,336,456) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$267,291) | (\$1,336,456) |

|      |      |      |
|------|------|------|
| FTEs | -0.1 | -0.3 |
|------|------|------|

|                                                                                                                                                                                |                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 \$13,365 less in admin funding and \$253,926 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 \$66,823 less in admin funding and \$1,269,633 less in program funding for local projects. It is likely that 25% fewer program dollars would not create the demand necessary for the current 1.2 FTEs and the program would be reduced by at least 0.3 FTE. No change in statute would be required. |
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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 would 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 would 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?<br>Are there other resources available to meet these needs?                                               |                                                                                                                                                                                                                                                                                                                                                   |
| 5 %                                                                                                                                                                                                                     | There are no mandated services.                                                                                                                                                                                                                                                                                                                   |
| 25 %                                                                                                                                                                                                                    | There are no mandated services.                                                                                                                                                                                                                                                                                                                   |

FI-FRR  
 09/2022  
 Division of Finance

Department Workforce Services  
**Disability Determination Services (DDS)**  
 Plan of Potential 5 % and 25 % Federal Receipts Reductions  
 Based on Fiscal Year 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 96.001                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                              |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$13,986,705                                                                                                                 |
| Number of FTEs                     | 87.7                                                                                                                         |
| Recipients/Clients Served          | 18,171 adjudicated claims*                                                                                                   |
| 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.                                                           |

\*Data as of July 31, 2022. A complete number will be available at the end of the Federal fiscal year.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$699,335) | (\$3,496,676) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$699,335) | (\$3,496,676) |

|      |      |       |
|------|------|-------|
| FTEs | -4.4 | -21.9 |
|------|------|-------|

|                                                                                                                                                                                |                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 Disability Determination Services would be less.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>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 Disability Determination Services would be less.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 25 %                                                                                                                                                                                                                    | The backlog of SSA claims would be greater and the ability for people to use Social Security and Disability Determination Services would be less.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>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). Utah DDS concentrates 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 Utah DDS can hire and places freezes on 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 has been shut down in the past, 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 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). Utah DDS concentrates 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 Utah DDS can hire and places freezes on 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 has been shut down in the past, SSA contracted to cover all DDS budgets when the funding was restored.                                          |

Department of Workforce Services  
**Emergency Rental Assistance**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 21.023                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$168,893,858                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Number of FTEs                     | 52.6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Recipients/Clients Served          | 25,733                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Describe Recipients/Clients Served | The Emergency Rental Assistance program began in Utah on March 15, 2021. The program helps renters who are unable to pay their rent and utilities due to circumstances related to the COVID-19 pandemic. Eligible households have combined household income at or below 80% of area median income. Emergency Rental Assistance funds are used to pay current rent, past-due rent, up to three months of prospective rent, eligible fees, security deposits, and utilities for eligible households. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %           | 25 %           |
|--------------------------------|---------------|----------------|
| Federal                        |               |                |
| State:                         |               |                |
| General Fund                   | (\$8,444,693) | (\$42,223,465) |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Other:                         |               |                |
| Other:                         |               |                |
| TOTAL                          | (\$8,444,693) | (\$42,223,465) |

|      |      |       |
|------|------|-------|
| FTEs | -2.6 | -13.2 |
|------|------|-------|

|                                                                                                                                                                                |                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 rental assistance and utilities. No change in statute would be required. Approximately 2.6 FTEs would be redeployed to another program.   |
| 25 %                                                                                                                                                                                                            | A 25% reduction would result in less program funding for rental assistance and utilities. No change in statute would be required. Approximately 13.2 FTEs 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 %                                                                                                                                                                                                                  | Certain low-income individuals and families who have been affected by the COVID-19 pandemic and qualify to receive benefits would not be able to access rental assistance if a 5% reduction in funding occurred. This situation would put these individuals and families at risk of losing their home, creating a tremendous burden for them and on the state's homelessness network.            |
| 25 %                                                                                                                                                                                                                 | A large number of low-income individuals and families who have been affected by the COVID-19 pandemic and qualify to receive benefits would not be able to access rental assistance if a 25% reduction in funding occurred. This situation would put these individuals and families at risk of losing their home, creating a tremendous burden for them and on the state's homelessness network. |

|                                                                                                                                                                        |                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| 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  
**Emergency Solutions Grants (ESG) Program**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 14.231                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$8,271,763                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Number of FTEs                     | 5.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Recipients/Clients Served          | 3,556 individuals and<br>2,695 households                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Describe Recipients/Clients Served | The DWS Office of Homeless Services distributes ESG funding through a competitive process to organizations and agencies administering direct client services and projects for individuals who are experiencing homelessness or those at risk of becoming homeless. The Office also provides guidance, oversight, leadership, and technical assistance to the subrecipient organizations and agencies who administer emergency shelter, rapid rehousing, street outreach, diversion, and other homelessness services, focusing on the prevention of and solutions to homelessness. |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

|                                |             |               |
|--------------------------------|-------------|---------------|
| <b>Funding Information</b>     | <b>5 %</b>  | <b>25 %</b>   |
| Federal                        |             |               |
| State:                         | (\$413,588) | (\$2,067,941) |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$413,588) | (\$2,067,941) |

|             |      |      |
|-------------|------|------|
| <b>FTEs</b> | -0.3 | -1.3 |
|-------------|------|------|

|                                                                                                                                                                                |                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | The matching requirement for the Emergency Solutions Grants (ESG) Program is 100% after the first \$100,000 expended (24 CFR §576.201). |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |                                                                                                                                                                                                                                                                            |
| <b>5 %</b>                                                                                                                                                                                                      | A 5% reduction would result in approximately \$20,679 less in admin funding and \$392,909 less in program funding for direct client services and local projects. Approximately 0.3 FTE would be redeployed to another program. No change in statute would be required.     |
| <b>25 %</b>                                                                                                                                                                                                     | A 25% reduction would result in approximately \$103,397 less in admin funding and \$1,964,544 less in program funding for direct client services and local projects. Approximately 1.3 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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                           |
| <b>5 %</b>                                                                                                                                                                                                              | Because ESG funds are used to leverage local funds and are spread across counties of the state, a 5% reduction would not likely have a significant impact on any one project or region.                   |
| <b>25 %</b>                                                                                                                                                                                                             | Because ESG funds are used to leverage local funds and are spread across counties of the state, a 25% reduction would affect local delivery of direct client services and homelessness response programs. |

|                                                                                                                                                                           |                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? |                                 |
| <b>5 %</b>                                                                                                                                                                | There are no mandated services. |
| <b>25 %</b>                                                                                                                                                               | 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 2022

|                                                         |                                                                                                                                                                                                                        |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Assistance Listing Number(s) that comprise this program | Employment Service/Wagner-Peyser Funded Activities: 17.207<br>Disabled Veterans' Outreach Program (DVOP): 17.801<br>Local Veterans' Employment Representative (LVER) Program: 17.804<br>Consolidated DVOP/LVER: 17.000 |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402                                                                                                                                                                                        |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                        |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | Wagner-Peyser: \$7,763,872<br>DVOP: \$814,963<br>LVER: \$165,677<br>Consolidated DVOP/LVER: \$259,889<br>ES Cluster Total: \$9,004,401 |
| Number of FTEs                     | Wagner-Peyser: 67.4<br>DVOP/LVER: 13.7                                                                                                 |
| Recipients/Clients Served          | Employers Served: 20,613<br>Job Seekers Served: 725,500                                                                                |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$450,220) | (\$2,251,100) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$450,220) | (\$2,251,100) |

|      |      |       |
|------|------|-------|
| FTEs | -4.1 | -20.3 |
|------|------|-------|

|                                                                                                                                                                                 |                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 programs in 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 likely have a serious impact on 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. |

|                                                                                                                                                                                                 |                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <p><b>Maintenance of Effort</b><br/> <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions. )</i></p> | <p>There are no maintenance of effort or match requirements for this program.</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|

|                                                                                                                                                                           |                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? | 5 %<br>There are no mandated services.  |
|                                                                                                                                                                           | 25 %<br>There are no mandated services. |

Department of Workforce Services  
**Refugee and Entrant Assistance**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 93.566                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                             |
|------------------------------------|-----------------------------|
| Federal Receipts                   | \$8,898,318                 |
| Number of FTEs                     | 13.7                        |
| Recipients/Clients Served          | 1,570 Individuals           |
| Describe Recipients/Clients Served | Recently resettled Refugees |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$444,916) | (\$2,224,580) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$444,916) | (\$2,224,580) |

|      |      |      |
|------|------|------|
| FTEs | -0.7 | -3.4 |
|------|------|------|

|                                                                                                                                                                         |                                                                            |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--|
| Maintenance of Effort<br>(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 %  | Refugee cash and medical assistance are mandated activities by federal statute and regulation. Services that must be maintained are refugee cash assistance, refugee medical assistance, refugee medical screening, and unaccompanied refugee minor assistance. These benefits cannot be eliminated without statute and regulation changes to the Immigration and Nationality Act. Refugee assistance funds are also used to help refugees become economically self-sufficient as quickly as possible, primarily through the provision of employment services. Administrative costs could be reduced by reducing the number of FTEs working on these activities.                                                                                                   |
| 25 % | Refugee cash and medical assistance are mandated activities by federal statute and regulation. Services that must be maintained are refugee cash assistance, refugee medical assistance, refugee medical screening, and unaccompanied refugee minor assistance. These benefits cannot be eliminated without statute and regulation changes to the Immigration and Nationality Act. Refugee assistance funds are also used to help refugees become economically self-sufficient as quickly as possible, primarily through the provision of employment services. A 25% reduction would impact the department's ability to provide employment services to refugees. Administrative costs could be reduced by reducing the number of FTEs working on these activities. |

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                          |
| 5 %                                                                                                                                                                                                                     | A reduction of 5% would eliminate approximately 0.7 FTEs assigned to work on these activities.                                                                                                                           |
| 25 %                                                                                                                                                                                                                    | A reduction of 25% would essentially eliminate approximately 3.4 FTEs assigned to work on these activities and would critically impact services to refugees as well as other community partners serving these customers. |

|                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>Are there other resources available to meet these needs? |                                                                                                                                                                                                                                                                                                                                                                                    |
| 5 %                                                                                                                                                                       | Refugee cash and medical assistance are mandated activities by federal statute and regulation. Services that must be maintained are refugee cash assistance, refugee medical assistance, refugee medical screening, and unaccompanied refugee minor assistance. These benefits cannot be eliminated without statute and regulation changes to the Immigration and Nationality Act. |
| 25 %                                                                                                                                                                      | Refugee cash and medical assistance are mandated activities by federal statute and regulation. Services that must be maintained are refugee cash assistance, refugee medical assistance, refugee medical screening, and unaccompanied refugee minor assistance. These benefits cannot be eliminated without statute and regulation changes to the Immigration and Nationality Act. |

Department of Workforce Services  
**Supplemental Nutrition Assistance Program (SNAP) Cluster**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 10.551, 10.561, 10.649          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                           |
|------------------------------------|---------------------------------------------------------------------------|
| Federal Receipts                   | \$581,411,400                                                             |
| Number of FTEs                     | 400.6                                                                     |
| Recipients/Clients Served          | Average monthly caseload: 74,710                                          |
| 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 2022:

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

| Funding Information            | 5 %            | 25 %            |
|--------------------------------|----------------|-----------------|
| Federal                        | (\$29,070,570) | (\$145,352,850) |
| State:                         |                |                 |
| General Fund                   |                |                 |
| Education Fund                 |                |                 |
| Transportation Fund            |                |                 |
| Transportation Investment Fund |                |                 |
| Restricted Fund/Account Name:  |                |                 |
| Other Fund:                    |                |                 |
| Dedicated Credits              |                |                 |
| Other:                         |                |                 |
| Other:                         |                |                 |
| TOTAL                          | (\$29,070,570) | (\$145,352,850) |

|      |       |        |
|------|-------|--------|
| FTEs | -20.0 | -100.2 |
|------|-------|--------|

|                                                                                                                                                                                |                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | The state is required to pay 50 percent of the costs of administering the Supplemental Nutrition Assistance Program, with exceptions for certain components of the program. |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions.<br>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?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 5 %                                                                                                                                                                                                                     | If the cut is to non-benefits (i.e., 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 \$145.4 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?<br>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 2022

|                                                         |                                                                |
|---------------------------------------------------------|----------------------------------------------------------------|
| Assistance Listing Number(s) that comprise this program | 93.558                                                         |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402                                |
| Fiscal Year 2022 Federal Program Information:           |                                                                |
| Federal Receipts                                        | \$38,752,088                                                   |
| Number of FTEs                                          | 162.6                                                          |
| Recipients/Clients Served                               | 9,634 Individuals<br>4,171 Households                          |
| Describe Recipients/Clients Served                      | Unemployed and under-employed families with dependent children |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %           | 25 %          |
|--------------------------------|---------------|---------------|
| Federal                        | (\$1,937,604) | (\$9,688,022) |
| State:                         |               |               |
| General Fund                   |               |               |
| Education Fund                 |               |               |
| Transportation Fund            |               |               |
| Transportation Investment Fund |               |               |
| Restricted Fund/Account Name:  |               |               |
| Other Fund:                    |               |               |
| Dedicated Credits              |               |               |
| Other:                         |               |               |
| TOTAL                          | (\$1,937,604) | (\$9,688,022) |

|      |      |       |
|------|------|-------|
| FTEs | -8.1 | -40.7 |
|------|------|-------|

|                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Maintenance of Effort</b><br>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.) | 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.<br><br>The annual MOE requirement for TANF is \$24,887,706. This amount includes \$4,474,924 in MOE for Child Care and Development Fund (CCDF) which can also be counted towards meeting the MOE requirement for TANF as long as such expenditures meet the requirements of 42 USC §609(a)(7). If CCDF can't |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|  |                                                                                                                                |
|--|--------------------------------------------------------------------------------------------------------------------------------|
|  | meet its MOE requirement, the state would need to provide the full annual MOE requirement for the TANF program (\$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 %                                                                                                                                                                                                             | 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, employment-related but non-mandatory programs would also likely be cut (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 Health and Human Services 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 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 17.225, 17.245                  |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

|                                               |                                                                                                                                                        |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fiscal Year 2022 Federal Program Information: |                                                                                                                                                        |
| Federal Receipts                              | \$776,025                                                                                                                                              |
| Number of FTEs                                | 2.2                                                                                                                                                    |
| Recipients/Clients Served                     | 74                                                                                                                                                     |
| 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 2022:

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

| Funding Information            | 5 %        | 25 %        |
|--------------------------------|------------|-------------|
| Federal                        | (\$38,801) | (\$194,006) |
| State:                         |            |             |
| General Fund                   |            |             |
| Education Fund                 |            |             |
| Transportation Fund            |            |             |
| Transportation Investment Fund |            |             |
| Restricted Fund/Account Name:  |            |             |
| Other Fund:                    |            |             |
| Dedicated Credits              |            |             |
| Other:                         |            |             |
| Other:                         |            |             |
| TOTAL                          | (\$38,801) | (\$194,006) |

|      |      |      |
|------|------|------|
| FTEs | -0.1 | -0.6 |
|------|------|------|

|                                                                                                                                                                          |                                                                            |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--|
| Maintenance of Effort<br>(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.<br>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?<br>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?<br>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 provided. |  |

Department of Workforce Services  
**Unemployment Insurance (UI)**  
Plan of Potential 5 % and 25 % Federal Receipts Reductions  
Based on Fiscal Year 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 17.225                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                 |
|------------------------------------|-----------------------------------------------------------------|
| Federal Receipts                   | \$181,863,071                                                   |
| Number of FTEs                     | 283.9                                                           |
| Recipients/Clients Served          | Total Determinations: 464,518<br>Volume Counts (Claims): 97,327 |
| Describe Recipients/Clients Served | Unemployment Insurance claimants, employers                     |

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2022:

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

| Funding Information            | 5 %           | 25 %           |
|--------------------------------|---------------|----------------|
| Federal                        | (\$9,093,154) | (\$45,465,768) |
| State:                         |               |                |
| General Fund                   |               |                |
| Education Fund                 |               |                |
| Transportation Fund            |               |                |
| Transportation Investment Fund |               |                |
| Restricted Fund/Account Name:  |               |                |
| Other Fund:                    |               |                |
| Dedicated Credits              |               |                |
| Other:                         |               |                |
| Other:                         |               |                |
| TOTAL                          | (\$9,093,154) | (\$45,465,768) |

|      |       |       |
|------|-------|-------|
| FTEs | -14.2 | -71.0 |
|------|-------|-------|

|                                                                                                                                                                          |                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| Maintenance of Effort<br>(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?<br>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?<br>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 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 84.126A                         |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                           |              |
|---------------------------|--------------|
| Federal Receipts          | \$26,653,155 |
| Number of FTEs            | 246.1        |
| Recipients/Clients Served | 19,759       |

|                                    |                                                                                                                                                                           |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe Recipients/Clients Served | Individuals with disabilities, including students 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 2022:  
(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

| Funding Information            | 5 %           | 25 %          |
|--------------------------------|---------------|---------------|
| Federal                        | (\$1,332,658) | (\$6,663,289) |
| State:                         |               |               |
| General Fund                   |               |               |
| Education Fund                 |               |               |
| Transportation Fund            |               |               |
| Transportation Investment Fund |               |               |
| Restricted Fund/Account Name:  |               |               |
| Other Fund:                    |               |               |
| Dedicated Credits              |               |               |
| Other:                         |               |               |
| Other:                         |               |               |
| TOTAL                          | (\$1,332,658) | (\$6,663,289) |

|      |       |       |
|------|-------|-------|
| FTEs | -12.3 | -61.5 |
|------|-------|-------|

|                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 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 2022

|                                                         |                                 |
|---------------------------------------------------------|---------------------------------|
| Assistance Listing Number(s) that comprise this program | 81.042                          |
| Agency contact name and phone number                    | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                  |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$2,573,038                                                                                                                                                                                                                                                                                      |
| Number of FTEs                     | 2.5                                                                                                                                                                                                                                                                                              |
| Recipients/Clients Served          | 375 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 2022:

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

| Funding Information            | 5 %         | 25 %        |
|--------------------------------|-------------|-------------|
| Federal                        | (\$128,652) | (\$643,260) |
| State:                         |             |             |
| General Fund                   |             |             |
| Education Fund                 |             |             |
| Transportation Fund            |             |             |
| Transportation Investment Fund |             |             |
| Restricted Fund/Account Name:  |             |             |
| Other Fund:                    |             |             |
| Dedicated Credits              |             |             |
| Other:                         |             |             |
| Other:                         |             |             |
| TOTAL                          | (\$128,652) | (\$643,260) |

|      |      |      |
|------|------|------|
| FTEs | -0.1 | -0.6 |
|------|------|------|

|                                                                                                                                                                                |                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 0.6 FTE would be redeployed to another program. |

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 5 %                                                                                                                                                                                                                     | The Department of Workforce Services (DWS) contracts with local agencies who hire workers to complete weatherization projects in low-income homes. A 5% reduction would result in fewer weatherization employees being 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 projects in low-income homes. A 25% reduction would result in fewer weatherization employees being hired or hours would be significantly curtailed. 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?<br>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 2022

|                                                       |                                 |
|-------------------------------------------------------|---------------------------------|
| Assistance Listing numbers that comprise this program | 17.258, 17.259, 17.278          |
| Agency contact name and phone number                  | Nathan Harrison, (801) 526-9402 |

Fiscal Year 2022 Federal Program Information:

|                                    |                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Receipts                   | \$10,446,725                                                                                                                                                                                                                                                                                                                                                    |
| Number of FTEs                     | 42.7                                                                                                                                                                                                                                                                                                                                                            |
| Recipients/Clients Served          | 3,205                                                                                                                                                                                                                                                                                                                                                           |
| 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 2022:

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

| Funding Information            | 5 %         | 25 %          |
|--------------------------------|-------------|---------------|
| Federal                        | (\$522,336) | (\$2,611,681) |
| State:                         |             |               |
| General Fund                   |             |               |
| Education Fund                 |             |               |
| Transportation Fund            |             |               |
| Transportation Investment Fund |             |               |
| Restricted Fund/Account Name:  |             |               |
| Other Fund:                    |             |               |
| Dedicated Credits              |             |               |
| Other:                         |             |               |
| TOTAL                          | (\$522,336) | (\$2,611,681) |

|      |      |       |
|------|------|-------|
| FTEs | -2.1 | -10.7 |
|------|------|-------|

|                                                                                                                                                                                 |                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Maintenance of Effort</b><br>(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 would not require 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 FTEs providing services. There would be a potential need to not allow new enrollments into the program.                 |

|                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| What would be the impact on recipients (including state and local agencies) receiving these services?<br>What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented? |                                                                                                                                                                                                                                                                                      |
| 5 %                                                                                                                                                                                                                     | Minimal impact on clients; however, a 5% reduction in funding 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 of a 25% reduction in funding would be a significant reduction in the number of at-risk customers, including out-of-school youth, that would be enrolled in the program. The program would likely need to be temporarily shut down and customer funding limits tightened. |

|                                                                                                                                                                           |                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| Are there mandated federal services that the State would have to maintain even though federal funding is cut?<br>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. |