

Priority	Item #	Ongoing	Total Funds	Base Total Funding	<u>Prioritized Ongoing Prioritized General/Income Tax Fund Requests - Chair Proposal</u>	# currently served	# eligible, but not served	Source	Analyst	Alternative Funding Actions
<p>Notes: 1. Changes start July 1, 2024 unless otherwise noted. 2. All significant changes since the prior version are marked with <u>underline</u> for additions or strikeout for deletions.</p>										
		\$ (396,300)			<u>Approved Budget Reductions</u>					
1	29	\$ 5,448,000	\$ 15,453,100	\$ 14,147,000	<p>DHHS - Services for People with Disabilities Waiting List - <u>The chairs propose splitting this request into two pieces. This would bring 250 people with the most critical needs into services. This was a governor budget item that has been split in two. The original request was for \$4,776,000 with a one time back out of (\$3,934,000). A one time back out for this item would be equal to (\$4,296,100). The one time back out is on the one-time list.</u></p>	6,851	4,764 on waiting list, 33,320 estimated eligible individuals in Utah	Gov.	Josh	The proposed one time reduction of \$3,934,000 already incorporates the use ARPA funding that can be used for one-time uses. The ongoing funding will need to come from legislative appropriations.
2	28	\$ 10,435,200	\$ 30,601,700	\$ 572,428,650	<p>DHHS - Mandated Additional Needs & Youth Aging Out of DCFS & JJYS - This funding would be used to support the Division of Services for People with Disabilities (DSPD) in two areas: (1) managing budget growth for people with disabilities served by the HCBS waiver program, and (2) providing services for youth with disabilities transitioning from the Division of Child and Family Services (DCFS) or the Division of Juvenile Justice and Youth Services (JJYS) to DSPD. These services are required by CMS, the federal agency that provides health coverage through Medicare, Medicaid, the Children's Health Insurance Program (CHIP), and the Health Insurance Marketplace, and the agency that will provide the \$20.2M in matching federal funds. This is funding for clients currently in state services, not new clients. How to Measure Success? Percent of individuals who report that Services and supports help the individual live a good life - we would expect this to maintain (91%) as this funding is designed to maintain meeting people's needs. Without the funding, we would expect this to go down.</p>	6,851	4,764 on waiting list, 33,320 estimated eligible individuals in Utah	Gov.	Josh	

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3	21	\$ 3,057,900	\$ 5,171,600	\$ 33,217,087	DHHS - Medicaid Rate Parity for DCFS & JJYS Rates - This funding would be used to increase reimbursement rates to match the state Medicaid rate for service providers for children and youth receiving support through the Divisions of Child and Family Services (DCFS) and Juvenile Justice and Youth Services (JJYS). Some providers no longer work with DCFS and JJYS, and others are threatening to stop their contracts if rates do not improve. How to Measure Success? Increase the access to behavioral and mental health services, respite care, day treatment and mentoring services for children, youth, and parents. Increase the number of contracted services by 5%	5,395	N/A	Gov.	Sean	
4	22	\$ 4,430,400	\$ 4,630,200	\$ 8,795,299	DHHS - Placement & Services for DCFS & JJYS Medium and High Acuity Clients - This funding will support increased costs of care for children and youth in the care of Child and Family Services (DCFS) or Juvenile Justice & Youth Services (JJYS) who are of medium or high-acuity needs. Because of the challenges of caring for these children and youth, few providers are willing to work with the population. Increased funding is necessary to maintain providers as associated placement costs increased by 72% from FY22 to FY23, resulting in a significant DCFS funding gap in FY24. <u>This item also has a one-time funding request.</u> How to Measure Success? Decrease the percentage of youth using higher levels of service that could be effectively served at a lower level of service. (Target TBD)	225	N/A	Gov.	Sean	
5	34	\$ 2,895,400	\$ 7,295,400	\$ 16,760,400	DHHS - HCBS Waiver Rate Increase - This funding is to increase reimbursement rates for providers who help recipients of Home and Community-Based Services (HCBS), including Aging and New Choices Medicaid waivers to help people stay in their homes. At the beginning of 2023, the number of providers willing to help waiver recipients fell from 72 to 50. A rate increase would help stabilize the services, especially in rural areas where the loss of a single provider may make services inaccessible. How to Measure Success? Maintain or increase the number of personal care providers serving Medicaid members (HCBS)	17,000	0	Gov.	Sean	
6	87	\$ 1,500,000	\$ 4,255,000	\$ 43,378,200	DHHS - Equal Medicaid Reimbursement Rate for Autism - We are requesting ABA [applied behavior analysis] services to match the 2023 behavioral Health 2% increase. We are asking for a 2024 increase of 1.5 million of ongoing funding to ensure ongoing parity with the behavioral health industry. Closing the reimbursement gap between ABA and Mental Health Medicaid rates will stabilize services for providers and families. It will also enhance the ability to compete fairly in recruiting staff for high-quality treatment, and be able to offer comparable wages ensuring better employee retention. How to Measure Success? Success can be measured by improved ability for individuals to access medical treatment for autism.	1,832		Weiler	Russ	

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7	33	\$ 154,600	\$ 623,000	\$ 148,349,100	DHHS - Targeted Medicaid Provider Rate Increases - A 2.12% increase to primary care rates for Medicaid providers. The agency asserts that the federal government requires Utah to increase primary care provider rates in Medicaid either 2% or to 80% of Medicare rates prior to receiving approval for a 1115 Health Related Social Needs Waiver, as CMS requires minimum payment rates for primary care providers. This funding includes \$18,500 from the Medicaid Expansion Fund, which represents a spending increase of <u>less than</u> 0.1% from this fund over the Medicaid consensus forecast from fall 2023. As of 2019 Utah was paying 76% of Medicare rates to its primary care physicians in Medicaid and ranked 20th for highest rates paid nationwide. <u>Chairs propose changing ongoing amount from \$701,500 to \$154,600 and only pay for the increase for the fee-for-service rate.</u> How to Measure Success? Agency: "Increase the percent of children who are receiving annual well visits from PCPs (provider access results in more visits)"	350,417	0	Gov.	Russ	Require accountable care organizations to give primary care providers a 2% rate increase from their annual 2% rate increases, which would cover \$546,900 of the funding request and leave \$154,600 for fee-for-service providers. This would use 11% of the increased General Fund provided to accountable care organizations.
8	23	\$ 1,043,000	\$ 3,590,000	\$ 275,000	DHHS - Psychotropic Oversight Foster Medicaid Parity - Funding to match Medicaid rates for foster care children and make the psychotropic medication oversight program (UPOP) permanent outlined in Rep. Eliason's Psychotropic Medication Oversight Medication Pilot Program Amendments bill. This bill requires the Department of Health and Human Services to pay standard Medicaid rates for outpatient behavioral health services for children in foster care. <u>This item also has a one-time funding request.</u> How to Measure Success? Reduced percentage of foster care children on psychotropic medications	1,924	-	Gov.	Sean	
9	41	\$ 121,000	\$ 121,000	\$ 873,600	DHHS - Privacy Officer – As a result of the passage of H.B. 343 (2023 GS) DHHS is requesting funding for a new privacy and security position to fulfill the requirements. DHHS' Office of Information Privacy and Security (IPS) is increasingly finding it does not have sufficient staffing to meet the privacy and security needs of the department. This funding will be used to add a full-time employee to IPS to better support the department's privacy and security needs. How to Measure Success? Percent of DHHS record series with privacy annotations filed with state archives	N/A	N/A	Gov.	Sean	
10	48	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	DWS - Shelter Cities Mitigation - "The Shelter Cities Mitigation fund is a local and state partnership that helps cover the costs to a city that hosts a homeless shelter. Cities that don't have a shelter contribute to the fund and the state matches that effort. The ongoing request will create parity of effort." How to Measure Success? State matched effort for local contribution to fund.	N/A	N/A	Gov.	Josh	

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11	30	\$ 434,800	\$ 434,800	\$ 5,421,644	DHHS - Adult Protective Services & Public Guardian Staff - This request is for 3 full-time Adult Protective Services (APS) caseworkers and 1.5 full-time deputy public guardians in the Office of Public Guardian (OPG) to address population growth, high turnover, and complex cases related to helping vulnerable aging adults who need guardians. How to Measure Success? Percent of OPG referrals where an alternative to guardianship with OPG is made; Percent of APS clients who accept referrals to community services	196	N/A	Gov.	Sean	
12	68	\$ 220,000	\$ 624,000	\$ 1,872,000	DHHS - Personal Needs Account - Increasing the [monthly] Personal Needs Account (PNA) in Utah from \$45 to \$60 (\$15 increase). Medicaid members in nursing homes will have more money to spend on their personal needs. How to Measure Success? DHHS and legislative constituents will receive positive feedback from Medicaid members residing in nursing facilities and their ability to keep up with the inflation of personal costs.	5,941		Millner	Russ	
13	17	\$ 745,100	\$ 26,538,000	\$ -	DWS - Summer Meals for K-12 Students - "This funding is for implementation and administration of a federally funded summer food program for an estimated 208,000 public, private, and home-schooled K-12 students. The federal program requires several changes from the pandemic-EBT program which will result in one-time costs before the program begins running in Summer 2024. Additionally, the program requires an ongoing state match for the administrative costs." <u>This item also has a one-time funding request.</u> How to Measure Success? Successful annual benefit issuance to income eligible children, estimated at approximately 208,000 low income children.	0	208,000	Gov.	Josh	
14	80	\$ <u>3,800,000</u>	\$ <u>10,779,000</u>	\$ 37,077,700	DHHS - Medicaid New Choice Waiver for Assisted Living - Medicaid reimbursement rates in Senior Living are so low, providers are no longer accepting the New Choices Waiver program. Rates have essentially been raised one time in 20 years, last year they only received a cost-of-living increase. We need to increase reimbursement rates for the New Choices Waiver program so assisted living providers are able to provide the care necessary, and encourage providers to accept residents who qualify for the waiver. If residents are not accepted, there are limited options for them. One is to go to Skilled Nursing Centers which are more expensive, or not have housing available. Many of these residents don't have family to support them. <u>This item also has a one-time funding request. The chairs changed the General Fund amount from \$43,435,000 to \$3,800,000.</u> How to Measure Success? We will be able to see if this is successful when providers continue to offer this service (many of them have discontinued this service, and many more are contemplating doing so).	2,000		Christofferson	Sean	

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15	67	\$ 5,000,000	\$ 14,182,000	\$ 253,773,400	DHHS - Nursing Home Medicaid Rate Increase - Nursing Homes in Utah care for over 6,000 vulnerable older adults. Consistent and competent care is very important to the quality of life for these individuals. This funding would help nursing homes continue daily operations and remain competitive in the workforce. How to Measure Success? Residents of these facilities will continue to be served by qualified caregivers and their quality of life will continue to improve.	5,941		Owens	Russ	Could any of the rate-increase be paid for by an increase in the nursing-home assessment?
16	95	\$ 200,000	\$ 200,000	\$ -	DHHS - Prolife Utah Support Life Program - Funding granted to a nonprofit organization in Utah, to establish a program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer services, including pregnancy support services, parenting help, and adoption assistance. How to Measure Success? Prolife Utah shall submit a report to Social Services Interim Committee on or before September 15, 2025, on the administration of the Program during fiscal year 2025, including: The number of clients; the number of clients who received Counseling or mentoring and the amount of Counseling or mentoring received; the number of clients who received Classes and the amount of Classes received.			Lisonbee	Sean	None
17	103	\$ <u>130,000</u>	\$ 130,000	\$ -	DHHS - Utah Pregnancy Resource Center Support Life Program - Funding granted to Pregnancy Resource Center of Salt Lake, Inc. (nonprofit organization in Utah) to establish a program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer services, including pregnancy support services, parenting help, and adoption assistance. <u>The chairs propose changing the General Fund request from \$200,000 to \$130,000 and funding \$70,000 with TANF.</u> How to Measure Success? The organization shall submit a report to Social Services Interim Committee on or before September 15, 2025, on the administration of the Program during fiscal year 2025, including: The number of clients; the number of clients who received Counseling or mentoring and the amount of Counseling.			Lisonbee	Sean	None

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18	38	\$ 200,000	\$ 200,000	\$ 690,400	DHHS - Utah Developmental Disabilities Council (UDDC) Compensation Parity - UDDC is 100% federally funded and its federal funding sources are fixed and cannot support state-issued compensation increases. This funding would help maintain current staffing levels by supporting compensation for existing employees, including Pay for Performance, COLA, tier II increases, and benefits. UDDC supports Utahns with intellectual and developmental disabilities and their families by providing access to resources that promote independent, self-determined, and community-integrated living. How to Measure Success? Percent of people who report their advocacy skills have improved as a result of participating in UDDC activities (Target 85%)	3,500	50,000	Gov.	Josh	None
19	102	\$ 100,000	\$ 100,000	\$ -	DWS - Homelessness & Mental Health Support Expansion - This funding request seeks support for PAAG (Problems Anonymous Action Group) to expand critical services addressing homelessness and Severe Mental Illness. The funds will enhance safe and affordable housing, strengthen drop-in center programs, and increase community outreach efforts. PAAG's proven track record in reducing state hospital charges, shelter stays, and preventing incarceration underscores the positive outcomes of this initiative. Your investment will directly contribute to a more stable community, improved mental health, and increased support for vulnerable individuals.			J. Johnson	Josh	
20	27	\$ 310,000	\$ 10,310,000	\$ 10,000,000	DHHS - State Public Health Emergency Preparedness & Response - Maintain \$10 million in federal funding for preparedness emergency supplies and training provided primarily by local health departments. The State match previously used as match was transferred to the Department of Public Safety as part of the transfer of Emergency Medical Services. How to Measure Success? Agency: "Success will be measured by maintaining the federal dollars and maintaining two FTEs to direct and administer the office of public health emergency preparedness and response."	N/A	N/A	Gov.	Russ	
21	100	\$ 6,500,000	\$ 6,500,000	\$ 57,428,650	DHHS - Services for People with Disabilities (DSPD) Provider/Support Coordinator Inflationary Increase - \$6,500,000 to increase service rates for DSPD providers and support coordinators. This will equate to roughly a 3.75% for certain rates to offset the economic inflationary increases for providing contract services to the State of Utah.			Lee	Josh	None- general funding is needed to secure federal funding

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22	5	\$ 978,200	\$ 978,200	\$ 18,179,500	DHHS - Consolidation Salary Parity - This funding is for targeted salary increases to help reduce turnover and close wage gaps between similar positions that became apparent during the merger of the Department of Health and the Department of Human Services into DHHS. Targeted positions include nurses at multiple DHHS divisions, where some have turnover rates as high as 53%, and positions with Juvenile Justice & Youth Services (JJYS). How to Measure Success? Recommend that this be handled similarly to other DHRM appropriated items that do not have a specific funding measure applied and rely on the overall department measures that exist.	N/A	N/A	Gov.	Sean	
23	58	\$ 1,350,000	\$ 1,350,000		DHHS - Utah 211 - Utah 211, a public private partnership between the state and United Way since 2012, benefits low-income Utahns and Utahns in crisis by helping them find the help they need – whether nonprofit or government assistance – to stabilize and get on a path to self-sufficiency, and works collaboratively with organizations active in disaster relief. This funding will support the statewide infrastructure, allowing 211 to respond to a growing Utah population and to implement an evidenced-based approach called service navigation that ensures more timely and efficient access to available resources and reduces more costly interventions and crises, including homelessness. How to Measure Success? Utah 211 tracks many measures of success including number of Utahns served, the quality/accuracy of resources in the 211 database, and follow ups. Our target for measuring progress and success will be an annual increase of 15% in the share of 211 clients receiving service navigation.			Weiler	Sean	
24	109	\$ 488,000	\$ 2,521,000	\$ 17,856,900	DHHS - Medicaid Pharmacy Dispensing Fee - Medicaid recently did a study to determine how much it costs pharmacies to fill prescriptions and it was found an increase was needed to cover pharmacies current costs. This RFA would increase Medicaid payment [<u>fee-for-service</u>] rates to the amount recommended by the study as being enough to cover pharmacy costs. This request includes \$113,700 ongoing from the Medicaid Expansion Fund. (<u>This funding does not include increases for managed care entities.</u>) How to Measure Success? We will maintain a sufficient number a pharmacies willing to work with Medicaid patients that the patients are able to fill their medications in a timely fashion.			Ward	Russ	

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25	77	\$ 675,000	\$ 875,000	\$ 20,100,000	DWS - NewGen: Youth Homelessness Solutions and Preventions - This funding is to meet the growing demand for Utah's most vulnerable youth aged 12-17, served by the state's sole Basic Center Programs (BCPs), low-barrier, licensed emergency shelters and Transitional Living Program (TLP), two years of housing, skills development and a successful transition into adulthood. The requested funding is crucial for delivering tailored services including crisis stabilization, family reunification, mental health therapy, education, employment assistance, preparedness for the child services system and aftercare support for as long as it is required. Grounded in evidence-based practices, the BCPs and TLP focuses on positive youth development and trauma-informed care, aiming to protect these youth from street-related risks, exploitation, trafficking, abuse, neglect and empowers them to thrive in society and ultimately contribute to a resilient future workforce. These services help meet the immediate needs of youth experiencing homelessness, breaks the cycle of homelessness and works toward long-term solutions to prevent future homelessness. <u>This item also has a one-time funding request.</u>			Walter	Josh	
26	18	\$ 341,500	\$ 365,200	\$ 13,212,273	DHHS - Attorney General ISF - 4th District Workload - Funding to maintain an additional child protection attorney and paralegal related to the new 4th district judge established in SB 220 in the 2023 General Session. These staff have already been hired. DHHS, with GOPB's support wants to change this request to \$341,500 from \$318,000 as included in the Governor's budget as this higher amount reflects the actual need for the new District Judge. <u>This item also has a one-time funding request.</u> How to Measure Success? N/A - This is to reflect the accurate state general funds and federal funding split.	27,194	N/A	Gov.	Sean	
27	19	\$ 222,300	\$ 222,300	\$ 11,402,700	DHHS - Attorney General ISF Funding Split Exception for DCFS - Children and youth served by the Division of Child and Family Services are represented by the Attorney General's Office Child Protection Unit. 12.82% of these legal costs are covered by Title IV-E federal funds, with the remaining 87.18% being covered by General Fund/Income Tax Fund. This request would provide an exception to fix the default ISF General Fund rate of 35.26%, moving it to 87.18% and fund the difference in General Fund.	27,194	N/A	Agency	Sean	
28	106	\$ 217,900	\$ 217,900		DHHS - Intensive Peer Support DSPD Waitlist Liaison (Pilot) - This project will serve individuals and families who are currently waiting for services on the DSPD waiting list. This project would serve up to 105 individuals (and their families/households) by providing them with intensive peer support and would connect them with available resources to strengthen their family experience.			Judkins	Josh	

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29	37	\$ 2,856,600	\$ 5,713,200	\$ 28,576,993	DHHS - Rural Receiving Center & MCOTs - This funding will provide one additional rural receiving center, and two additional Mobile Crisis Outreach Teams (MCOTs) to serve an estimated 2,200 individuals. These items will help support the implementation of the state's new Behavioral Health Master Plan and expand Utah's efforts to reduce the risk of suicide and other behavioral health crises and make sure individuals in crisis get the care they need. How to Measure Success? Percent of users stabilized with program (not requiring a higher level of care); Number of people served; Number of people reporting more restrictive, costly outcome as a perception of alternative (jails, EDs) (what would they have done if the service was not available)	7,946	1,049,597	Gov.	Sean	None
30		\$ 1,067,600	\$ 1,067,600	\$ 14,147,000	DHHS - Limited Support Waiver and 25+ Years Waitlist Individuals - At the chairs request \$803,400 General Fund to bring 48 people into services. This includes an estimated 41 people supported on the Community Support Waiver and 7 people supported on the Limited Support Waiver. \$264,200 GF for 50 people supported on the LSW. This item has a one time back out of (\$787,600).				Josh	
31	35	\$ 20,000,000	\$ 20,000,000	\$ 6,070,000,000	DHHS - Prepay Future Medicaid Match Rate Changes (FMAP Buffer) - The federal government annually changes the cost percentage of each Medicaid traditional service claims it will pay based on how Utah's per capita personal income fares compared to the national average. Utah must pay a 1.2% increase in federal FY 2025, which may cost Utah around \$29 million General Fund. In the last thirteen years this is our State's third unfavorable rate change of over 1%. This funding would start in FY 2026 in anticipation of future federal unfavorable match rate changes. How to Measure Success? N/A - FMAP Buffer	382,102	0	Gov.	Russ	Put the money in the Medicaid Reduction and Budget Stabilization Restricted Account so that the additional funding is available for any increase.
32	70	\$ 278,000	\$ 365,000		DHHS - Utah Pediatric Trauma Network (UPTN) Support - UPTN is a Utah Department of Health & Human Services-directed program aimed at improving the care of injured children at all hospital across Utah. This funding would provide annual UPTN support for 1 FTE data coordinator/analyst, 3 FTE UPTN data registrars, and additional operational costs for UPTN administration. The data coordinator and registrars will improve acquisition and validation of submitted data as well as analytics and reporting of the data allowing for data-driven improvements in pediatric trauma care across the state. The additional operational funds will allow the network to meet its annual operational costs. How to Measure Success? Improved in-patient outcomes for the pediatric victims of trauma at every hospital level.			Plumb	Russ	<u>Create a new fee.</u>

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33	108	\$ 806,400	\$ 2,287,000	\$ 4,478,300	DHHS - [Skilled Nursing Facility] Behavioral Health - Utah has two distinct programs; the Specialized Rehabilitative Services (SRS) and the Behaviorally Complex Program (BCP). Once approved, patients remain on program while in facility subject to Medicaid audits to review tracking of behavioral interventions and results. We are seeking to increase the rate for SRS to \$80 and the BCP to \$150. How to Measure Success? Success can be measured by the number of nursing homes implementing programs and the number of patients served.	12,261		Dunnigan	Russ	
34	110	\$ 808,000	\$ 2,292,000	\$ 33,249,500	DHHS - Durable Medical Equipment - Additional funding for Medicaid to reimburse for Durable Medical Equipment (DME) at 100% of Medicare rates. Currently, providers are getting reimbursed at 76%. Providers are at the point of eliminating services because Medicaid does not cover their costs. How to Measure Success? That Durable Medical Equipment continues to be provided for those who qualify for Medicaid services.	51,621		Christofferson	Russ	
35	111	\$ 8,000,000	\$ 22,692,000		DHHS - Behavioral Health Medicaid Contribution Adjustment - Provide appropriation to the local mental health authorities for contributions to the federal Medicaid program. This is necessary due to changes in the contribution formulary made by the federal government. <u>The chairs propose changing this funding request to ongoing.</u> How to Measure Success? <u>To maintain current services provided.</u>			Dunnigan	Russ	
36	32	\$ 838,600	\$ 10,286,000	\$ 1,226,800	DHHS - Expanded Medicaid Coverage for Inmates - Amend the following Medicaid benefits for justice-involved clients (1) 60 more days of eligibility pre-release coverage (currently have 30), (2) narrower benefits (physical, mental, and substance abuse-focussed), (3) case management by 6.5 FTE nurses with a 1:300 ratio, and (4) screen for housing related support services. UCA 26B-3-217 would need to be amended to implement this building block. This funding includes \$1,056,900 from the Medicaid Expansion Fund, which represents a spending increase of 1.1% from this fund over the Medicaid consensus forecast from fall 2023. The \$838,600 General Fund is for the state match for services for traditional Medicaid clients. The one-time reduction is to reflect the program starting six months after the start of the fiscal year. How to Measure Success? Agency: "Increase in percentage of qualified individuals who receive [medication-assisted treatment] or treatment for Hepatitis C during incarceration and after release to the community."	3,583	0	Gov.	Russ	(1) Fund internally with projected savings of \$1,037,400 from the changes. (2) Wait for required legislation and decide funding via legislation.

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37	49	\$ 166,100	\$ 198,900	\$ -	DWS - Funding Exception for the Department of Workforce Services - "The administrative portion of the federal funds awarded to the Department of Workforce Services for certain federal programs the department administers are currently being fully utilized. As a result, the federal funds awarded to the department are not sufficient to accommodate additional compensation increases and internal service fund increases. As a result, the Department of Workforce Services has adjusted their funding splits so that future incremental compensation and internal service fund increases for these programs are funded with General Fund. This request consists of \$168,600 related to compensation increases and \$30,300 related to internal service fund increases." <u>This item also has a one-time funding request.</u> How to Measure Success? The following performance measures will be used to track outcomes for this request: Outpatient Clinical and Therapeutic Preschool Program Services - o 1,175 Children, families, and caregivers served o 6,550 Individual therapy hours o 615 Mental health assessments o 60 Psychiatric evaluations o 120 Psychological evaluations o 7,125 Total clinical hours o 40,750 Therapeutic Preschool Program hours			Agency	Josh	
38	66	\$ 1,500,000	\$ 4,255,000	\$ -	DHHS - Medicaid Transplant Organ Acquisitions - Utah does not currently reimburse the cost of acquiring organs for medicaid patients needing life saving transplant surgeries. Therefore, hospitals must cover the cost of acquisition for the Medicaid population in Utah. This funding would help reimburse part of these costs. How to Measure Success? This program will be overseen by Utah Department of Health and Human Services who will only reimburse funds for hospital's organ acquisition costs as they arise.			Hawkins	Russ	
39	53	\$ 1,019,400	\$ 2,884,900	\$ 7,718,200	DHHS - Mental Health Treatment Reimbursement - Establish an effective rate for the following Medicaid codes to close a gap in state mental health reimbursement levels - H2017 U1 (Psychosocial Rehabilitative Services) - requesting increase from current rate of \$7.49 to \$10.00 per unit 90785 (Interactive Complexity) - code is currently billable but not reimbursed. Requesting that code be reimbursed at \$15.00 per unit. Name changed from "Early Childhood Mental Health Treatment Reimbursement Increase" to "Mental Health Treatment Reimbursement" per sponsor request on 1.19.24. How to Measure Success? Success will be measured by maintaining current levels of statewide billing encounters for the following mental health service codes: H2017 U1 (Psychosocial Rehabilitative Services) 90785 (Interactive Complexity)	5,050		Escamilla	Sean	

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40	85	\$ 2,000,000	\$ 32,000,000	\$ -	DWS - Davis County CRC, Supportive Housing Project - Requesting \$30M one-time allocation and \$2M annual ongoing allocation for a phased implementation of the Winter Overflow Response and Homeless Services Plan, involving a study, land acquisition, construction of a community resource center / wrap around service shelter in Davis County. FY 2025 - Study to understand effective approaches, possible resources, design and site preparation FY 2026 - Land acquisition and construction of facility FY 2027 - Opening of Davis County community resource center and permanent supportive housing. <u>This item also has a one-time funding request.</u>			Weiler	Josh	
					The Items Above Have Been Placed in Priority Order by the Co-chairs.					
					The Items Below are in Random Order.					
41	43	\$ 449,300	\$ 449,300	\$ 10,884,900	DHHS - ISF Funding Split Exception for the Division of Finance and Administration (DFA) - Because of funding circumstances for DFA, the General Fund percentage for this area should be 69.66%. The federal funding for local social services previously included in DFA is being moved to the Ancillary Services program for FY24. Additional General Fund to DFA as a result of the the Correctional Health Services move to DHHS also impacts the funding split. The revised DFA budget results in the 69.66% General Fund calculation that should be used for the internal service fund calculations.	N/A	N/A	Agency	Sean	
42	61	\$ 75,000	\$ 1,775,000	\$ -	DHHS - Funding Alcohol/Drug Addiction Community Center - This request is to fund capital improvement requests and to provide operating funds for the Alano Club of Salt Lake City. Eligible for ARPA funds. <u>This item also has a one-time funding request.</u> How to Measure Success? Increased participation in the program; increased program revenue; developing a manageable maintenance schedule; reduced turnover; reduced criminal recidivism; increased revenue to the general fund via increased personal income tax participation. If these metrics are met that will indicate this temporary funding is successful in helping the program reach sustainability.			Wheatley	Sean	

Priority	Item #	Ongoing	Total Funds	Base Total Funding	<u>Prioritized Ongoing Prioritized General/Income Tax Fund Requests - Chair Proposal</u>	# currently served	# eligible, but not served	Source	Analyst	Alternative Funding Actions
43	105	\$ 1,043,000	\$ 3,676,000		DHHS - Psychotropic Medication Oversight Pilot Program Amendments (HB 38) - Enactment of this legislation could cost the Department of Health and Human Services \$43,000, one-time, from both the General Fund and Federal Funds in FY 2024 and \$257,000, ongoing from both the General Fund and Federal Funds in FY 2025 for staff and program management costs due to the changes proposed in the bill. Enactment of this legislation could also cost the Department of Health and Human Services \$786,000 from the General Fund, \$1,504,000 from Federal Funds, and \$786,000 from Transfers, all ongoing in FY 2025 for costs related to the provision of behavioral health services for foster children as prescribed in the bill. <u>This item also has a one-time funding request.</u> How to Measure Success?			Eliason	Sean	
44	69	\$ 50,000	\$ 50,000		DHHS - Social Skills Building - Students with Disabilities - Best Buddies requests ongoing funding of \$50,000 per year to deliver school-based programs that provide opportunities for social skills development and one-to-one friendships between students with and without intellectual and developmental disabilities.			Blouin/Judkins	Josh	
45	93	\$ 300,000	\$ 300,000	\$ -	DHHS - Live On Utah - This will add ongoing funding to the statewide suicide prevention campaign that the legislature funded years ago. How to Measure Success? Lower rates of suicide compared to national trends.			Eliason	Sean	This would qualify under the terms of the block grants, but the block grants are already committed and would require pulling back funding from a current commitment with a current partner.
46	75	\$ 75,000	\$ 1,775,000	\$ -	DHHS - Funding Alcohol/Drug Addiction Community Center - This request is to fund capital improvement requests and to provide operating funds for the Alano Club of Salt Lake City. Eligible for ARPA funds. <u>This item also has a one-time funding request.</u>			Wheatley	Josh	

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47	42	\$ 753,800	\$ 753,800	\$ 907,400	DHHS - Health Facility Licensing Staff - 6 FTEs for the Division of Licensing and Background Checks (DLBC), which oversees the health facility licensing for long-term care facilities. Having additional staff will allow DLBC to respond quickly to complaints about non-compliance, and properly license and inspect nursing homes and other long-term care facilities. <u>This item also has a one-time funding request.</u> How to Measure Success? Increase the frequency of inspections in nursing homes and assisted livings (target: every 12 months, baseline to be established by FY24 data)	-	-	Gov.	Sean	Increase licensing fees to account for increased personnel costs.
48	92	\$ 5,439,200	\$ 5,439,200	\$ 3,407,100	DHHS - Behavioral Health Crisis Response Modifications (H.B. 71) - State Expenditure Impact: Enactment of this legislation could cost the Department of Health and Human Services \$5,439,200 ongoing from the General Fund in FY 2025 and \$8,262,400, one-time, from the General Fund in FY 2025 for the costs related to the creation and ongoing operation of 4 new mobile crisis outreach teams and 2 new, rural behavioral health receiving centers. <u>This item also has a one-time funding request.</u> How to Measure Success?	8,564		Eliason	Sean	
49	99	\$ 1,140,000	\$ 1,140,000		DHHS - Expanding Access to LGBTQ+ Mental Health Treatment - Expand access to evidence-based subsidized and free mental health treatment for LGBTQ+ clients in Utah who cannot otherwise afford mental health services. These services will be provided by practitioners who are licensed in mental health fields, or who are in a program of licensure and will be provided both in-person and by Telehealth throughout the state. How to Measure Success? LGBTQ+ Utahns served with this funding will complete mental health assessments that will report on suicide reduction as well as a reduction in PTSD and other typical diagnoses. Aggregate data will be provided to the legislature for review at the end of the year.			Welton	Sean	We would need more detail in order to identify if it was technically allowable under the Block Grant.

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50	6	\$ 238,000	\$ 238,000	\$ 1,607,900	DWS - Housing & Community Development Staff - "This request is for additional employees for the Division of Housing and Community Development. The employees will assist with the Moderate Income Housing Plan program, staff the Commission on Housing Affordability, and provide support to ensure timely implementation of recently established housing programs. This request was recommended by the Unified Economic Opportunity Commission (UEOC)." How to Measure Success? For the appropriations specialist, number of programs set up, monitored and audited. For the moderate income housing report specialist, number of communities provided with technical assistance.	95	95 have requested additional technical assistance to ensure progress on their moderate income housing plan.	Gov./Whyte	Josh	
51	15	\$ 10,000,000	\$ 10,000,000	\$ -	DWS - Statewide Homeless System Support - "This request is for ongoing funding to support the statewide homeless system. Funding would be distributed across the state through a competitive grant process overseen by the Utah Homelessness Council." How to Measure Success? Percent of people who exit to housing from emergency shelter, transitional housing and rapid rehousing projects.	28.24%		Gov.	Josh	
52	46	\$ 10,000,000	\$ 10,000,000	\$ 12,442,900	DWS - Olene Walker Housing Loan Fund - "This funding is to provide low- to no-interest loans for projects that serve up to 60% Area Median Income (AMI) population. The GAP financing will be used for multi-family rental projects that are financed with a combination of Low-Income Housing Tax Credits (LIHTC) and Private Activity Bonds and will help ensure continuation of current projects at risk of discontinuation due to interest rate hikes and inflation. This funding will be recycled in Utah for additional targeted affordable housing units as loans are repaid." How to Measure Success? Number of developments that receive funding. (This was also a Gov. Budget request for \$5 million).	1,850		Gov./Whyte	Josh	
53	115	\$ 325,000	\$ 922,000		DHHS - Medically Assisted Treatment Reimbursement Adjustment - This request would increase the daily fee for dispensing methadone from \$5.83 to \$11.70. It would provide the necessary funds to maintain the appropriate staffing at the offices that provide these services.			Wheatley	Russ	
	56	\$ 122,331,000	\$ 291,328,300		Total					3
	52	\$ 122,331,000	Ongoing %		Total State Funds Requested (Ongoing and One-time)					

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	44	\$ 96,303,100	6.9%	\$ 1,394,747,200	Proposed Ongoing Increases to the Department of Health and Human Services					
	9	\$ 26,424,200	18.6%	\$ 142,208,400	Proposed Ongoing Increases to the Department of Workforce Services					
					Chairs Propose the Items Below to Not be Prioritized					
	65	\$ 2,112,300	\$ 9,726,000	\$ 39,692,200	DHHS - Ground Ambulance Mileage Reimbursement - We are requesting [\$2,112,300] in annual state funds, to combine with [\$1,316,800] in increased ambulance provider assessments (on top of the current annual assessment of [\$5,549,600]) to leverage approx. \$6,100,000 additional federal funds for ground ambulance mileage reimbursements for Medicaid patients. The combined approx. \$9.6 million in funds will bring the reimbursement rate from \$4.77/mile to \$21.12/mile for Medicaid patients. Private payers currently pay twice as much at \$42.24/mile. Not only will these additional funds create better parity between the payers, but it will create financial stability for ambulance providers across the state for the services they provide. How to Measure Success? The mileage reimbursement rate for Medicaid patients will increase from \$4.77/mile to \$21.12/mile, increasing the financial stability of service providers statewide, and lessening the disproportionate burden of increases onto only private payers for services provided.	25,805	0	Bramble	Russ	
	79	\$ 1,256,000	\$ 1,256,000	\$ 1,462,300	DHHS - Child Support Requirements - To implement HB 129 (2024 GS) these amounts represent lost child support revenue for children in the custody of the state. <u>This item also has a one-time funding request.</u>			Watkins	Sean	
	14	\$ 15,000,000	\$ 15,000,000	\$ -	DWS - Deeply Affordable Stabilization Grants - "This competitive grant provides ongoing funding to deeply affordable housing projects for required wraparound services. This request builds on funding appropriated during the 2023 General Session. As with the previous tranche, funds will be used as one-time gap funding for projects until the ongoing amount is fully committed. The Office of Homeless Services will need 3% of the funds for administration of the program. This request was recommended by the Unified Economic Opportunity Commission (UEOC)." How to Measure Success? # of units developed that provide ongoing case management and connection to treatment, employment, and other income. (This was also a Gov. budget request item requesting \$5 million ongoing).	134 Units		Gov./Whyte	Josh	

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	64	\$ 250,000	\$ 250,000		DHHS - Get Healthy Utah - Get Healthy Utah is a non profit that engages with multi-sector stakeholders, builds partnerships, provides resources, and aligns efforts to support evidence-based practices that improve healthy eating and active living. The Goal is to help Utah become the Healthiest State in the nation by decreasing obesity, increasing physical activity, healthy eating, and good mental health. <u>This item also has a one-time funding request.</u> How to Measure Success? Success is measured by the increase in Utah cities/towns with a Healthy Utah Community Designation as well as a number of strategies implemented to increase the physical activity, consumption of fruits and vegetables, and mental wellbeing of Utahns.			Watkins	Russ	<u>Compete with other priorities for the Preventive Health and Health Services Block Grant.</u>
					Item Below to Only be Pursued as a One-time Request					
	101	\$ 1,000,000			DHHS — GRANDfamilies Kinship Care — Children's Service Society of Utah is requesting funding for the GRANDfamilies Kinship Care program throughout the state to provide kinship navigator services including guardianship application support, resource and referral information, along with support services for family members raising a relative's child. How to Measure Success? Families participating in this program will access support to obtain guardianship, Medicaid services for the children. This program also provides opportunities to increase capacity for taking better care of kin, sustain parental resilience, increase peer connections, better stress management, and adequate support. Chairs propose removing this item and pursuing only the one-time request.			lwey	Seath	
					Items Below to be Determined via Motions					

Priority	Item #	Ongoing	Total Funds	Base Total Funding	<u>Prioritized Ongoing Prioritized General/Income Tax Fund Requests - Chair Proposal</u>	# currently served	# eligible, but not served	Source	Analyst	Alternative Funding Actions
	78	\$ -	\$ 977,900		DHHS - Appropriation for Ambulatory Medical Detox Code - Requested funds will be utilized to provide Outpatient Ambulatory Medical Detoxification services on an outpatient basis. This level of care has been provided under the supervision of the DHHS for over 5 years. Due to the requirements of the current ASAM Criteria, this is becoming an established licensed program with DHHS. This request is to fund appropriate coding and billing for this level of care as opposed to the current structure of coding and billing which does not reflect the ASAM Criteria for this level of care. Request is for \$1,955,500 ongoing federal funds, expendable receipts, medicaid expansion fund, (\$977,900) One-time federal funds, expendable receipts, medicaid expansion fund. How to Measure Success? Identify successful medical detox, including safe reduction in physical dependence from both illicit and medical use of dependent substances, and identify progress in client treatment goals with regards to both medical and practical stabilization. This can be reported annually, quarterly, or monthly as appropriate.			Dunnigan	Sean	
					How to Interpret this List					
					When committee members make motions to move things around on the list, the other items will move around accordingly.					
					The funding amounts highlighted in green in the "Ongoing" and "One-time" columns are proposed to be internally funded using savings from reductions. All subcommittee action is subject to review by the Executive Appropriations Committee.					
					As always, members can propose to add anything new to the list (which will be added to the list if approved by committee vote).					
		FY 25								
		35.26%	regular FMAP							
			temporary FMAP bump through September 2023							
		24.68%	enhanced FMAP							