

Priority	Item #	One-time	Total Funds	Base Total Funding	<u>Prioritized One-time Prioritized General/ Income Tax Fund Requests - Chair Proposal</u>	# currently served	# eligible, but not served	Source	Analyst	Alternative Funding Actions
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.										
		\$ (12,642,400)			<u>Approved Budget Reductions</u>					
1	24	\$ 750,000	\$ 750,000	\$ 1,500,000	DHHS - Grandfamilies Kinship Care - The funding request will provide ongoing help for kinship families, including case management services, crisis intervention, psychoeducational classes, counseling, and more. With a focus on areas significantly affected by the opioid crisis, this funding aims to address the needs of over 38,000 children residing with relatives as primary caregivers, offering essential support to navigate the challenges associated with kinship care. How to Measure Success? Increased/sustained caregiver capacity with kin family participating in the program reporting a satisfactory rate at 75% or higher.	2,984	N/A	Gov.	Sean	
2	26	\$ 56,900	\$ 56,900	\$ -	DHHS - First Responder Mental Health Amendments (2023 GS H.B. 59) - This request is related to the fiscal note for HB59 from the 2023 General Session. This funding supports travel and other costs for volunteers that support first responders with mental health needs after critical events. There is one-time funding in FY 24 for DHHS and then ongoing funding for DPS in FY 25 as they will manage the program in that year and beyond. How to Measure Success? Number of debriefings conducted by the CISM team is maintained at the level of 50 or more annually.	280	N/A	Gov.	Sean	
3	72	\$ 250,000	\$ 250,000		DHHS - Services for Families of Homicide Victims - Utah Homicide Survivors is seeking funding to continue and expand services for families of homicide victims in Utah. Our legal services program has helped the families, mostly children of domestic violence homicide victims, with any of their legal needs. These legal services include probate of the estate, guardianship, conservatorship, family law, crime victims rights representation, and occasionally wrongful death suits to ensure the children get as much of the assets of the victim, and perpetrator, as possible to support them and provide economic re-stabilization. Additionally, we are seeking to continue our group therapy program and expand into individual therapy for families, especially the child survivors of D.V. homicide victims. How to Measure Success? Creation and Implementation of Individual Therapy Program for Homicide Survivors (measure creation date and individuals served) Providing Legal Services for Families of Homicide Victims (measure victims served or amount of legal services provided)			Cullimore	Sean	

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4	56	\$ 579,100	\$ 579,100	\$ 1,015,000	DHHS - Plural Family Resources and Support - This request is a renewal of the FRF and Prevention Funding that was appropriated in the 2018 fiscal budget and renewed in 2021. Cherish Families provides stabilization services to the underserved fundamentalist (polygamist) populations statewide. The program particularly supports the youth, many of whom have not had access to resources or education that supports appropriate development. This request is a one time appropriation to help fund three years operations for Cherish Families. How to Measure Success? In 2022, the organization provided 49,799 services and 2,243 therapy sessions. This number of services will be their target goal if their RFA is accepted.	150		Walter	Sean	
5	25	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	DHHS - Grants for Adoption of Hard-to-Place Kids – This request is for funding to continue a program of the Dave Thomas Foundation for Adoption. Adoption advocates are adoption professionals known as “recruiters” who are employed by Wendy’s Wonderful Kids (WWK). WWK recruiters use an evidence-based, child-focused recruitment model to find permanent families for referred "hard-to-place" children, including older children and children with mental health challenges, making them up to three times more likely to get adopted. How to Measure Success? Increase the number of Children placed in adoptive homes with a target of 25 for FY25	116	11	Gov.	Sean	
6	31	\$ 2,178,500	\$ 2,178,500	\$ 2,284,700	DHHS - Ensuring Nutrition for Vulnerable Seniors - This funding would maintain 228,830 annual meals for 3,365 aging adult clients who would otherwise not be served when ARPA funding expires after FY24. The funding will be distributed to the 12 county-based Area Agencies on Aging. The meals are served to seniors through home-delivered meals ("Meals on Wheels") and meals at senior centers. How to Measure Success? Number of meals provided; number of clients served (Target: maintain current level of service)	13,500	N/A	Gov.	Sean	

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7	44	\$ 1,000,000	\$ 1,000,000	\$ -	DHHS - Health and Human Services Comprehensive Rate Review Study - This funding would support a working group to determine the best way to plan and conduct a rate review study of rates managed and paid by the Department of Health and Human Services. Historically, rates have been increased due to emergency request from the field or providers, due to requests from the managing agency due to service impacts of rates that do not meet market demand or due to legislative requests. Depending on the timing and funding of requests, there can be pressure put on other rates that then also may need to be increased in succeeding years. DHHS has stated on multiple occasions that there has not been a comprehensive market study of their rates in many years and most recommendations for increases are based on which rates are in the most danger of impacting services for clients. With a comprehensive study, the Legislature would be able to know where all rates currently stand compared to what is being paid in the open market and there could be better informed decisions made about which rates to fund, which ones are in danger of hurting services and how they compare to each other. How to measure success? Better forecasting of rate needs and increases for long-term budgeting by the Department and Legislature.			LFA	Sean	Federal Funds available for this purpose?
8	98	\$ 50,000	\$ 50,000		DHHS - Children Therapeutic Playground - Nonprofit Valley Behavioral Health provides outpatient and day treatment services to children with serious emotional disturbances and other behavioral health conditions. In an effort to enhance engagement with the children, the organization is seeking funding support to build a therapeutic playground on site at the treatment center. How to Measure Success? The playground is completed and is incorporated into the treatment programing.			Dunnigan	Sean	

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9	71	\$ 851,200	\$ 851,200		DHHS - Regional Forensic Social Work Office - We are requesting funding for a pilot initiative aimed at establishing a Regional Forensic Social Work (FSW) Office within the framework of the existing FSW Program in Weber/Morgan County. The goal is to extend these services to Davis and Box Elder Counties. This office will aid defense attorneys by implementing evidence-based practices, facilitating case resolution through focused interventions. The intended outcomes include reduced recidivism, improved public safety, support for law enforcement, decreased correctional expenses, and a mitigation of the economic impact of crime in our communities. <u>Chairs propose doubling this request from \$425,600 to \$851,200 and having it be a pilot program over two years.</u> How to Measure Success? The pilot program will gauge the success of the project through a short-term target focused on measurable progress. It is structured to implement key performance indicators (KPI) that will track the percentage increase in successful case resolutions or interventions within the initial six months of the program. Long term tracking would include recidivism rates and economic impact. These metrics would provide a tangible and timely measure of the project's effectiveness, allowing for an assessment of its impact on the intended outcomes.			Gwynn	Sean	
10	40	\$ 400,000	\$ 400,000	\$ -	DHHS - Bereaved Youth Resources - Contract with the United Way. Funding to support the 1 in 14 Utah children and youth facing the loss of a parent or caregiver before turning 18 using existing data from the Department of Health and Human Services (DHHS) to proactively identify and support bereaved youth. Outreach efforts will connect them with vital national and local resources, and the funding will also support training and capacity building. This initiative aims to show that offering tailored information and support enhances the well-being of grieving families, reducing their reliance on government resources over time. The program empowers families by allowing them to choose services based on their unique needs, fostering a personalized and supportive approach. How to Measure Success? Percent of youth facing loss of a parent or caregiver who are contacted by outreach efforts.	N/A	N/A	Gov.	Josh	

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11	39	\$ 3,333,300	\$ 3,333,300	\$ -	DHHS - Behavioral Health Internships for Social Services Agencies – This funding would support behavioral health internships for social services agencies in an attempt to address shortages in the behavioral health care workforce. This investment will support breaking bottlenecks in recruitment, ensuring that more students and recent graduates engage in internships and full-time positions in institutions serving Utah’s most vulnerable populations. This request also includes targeted incentives, such as loan forgiveness and hiring bonuses. How to Measure Success? # of new behavioral health interns; a survey will be conducted to assess the success of the program with questions related to their experience, their plans post-internship, and why. (Target TBD)	0	0	Gov.	Sean	
12	69	\$ 500,000	\$ 500,000		DHHS - Recycled Medical Device Assistance Expansion - Funding to expand a current program that increases access to health care services and devices through the provision of necessary medical resources to low-income, isolated, marginalized, or low resource communities throughout Utah. Medical devices are procured through reliable partnerships and redistributed to Utahns in need like veterans, the unsheltered, or those living in rural areas. How to Measure Success? Program will provide an annual report on devices provided, costs savings to individuals in need and the state, economic activity generated post-intervention.			Ward	Russ	
13	54	\$ 8,800,000	\$ 8,800,000		DHHS - Mental Health "Step-Down" Housing Project - A 60 unit permanent supportive housing facility for individuals with severe mental illness. This facility would function as "step-down" housing for individuals coming from high-acuity residential and/or inpatient care. Due to their mental illness they are often homeless or at risk of homelessness. This facility will provide independent housing with mental health services on location. How to Measure Success? This goals of this project are: 1. Reduce the number of inpatient or residential bed days. 2. Reduce costs associated with high-acuity inpatient stays. 3. Reduce emergency departments admissions. 4. Provide supportive employment and living skill services.			Cullimore	Sean	
14	84	\$ 1,200,000	\$ 1,200,000	\$ -	DHHS & DWS - Disability Services Amendments - The bill appropriates \$1.2 million one-time General Fund in FY 2025 to serve 24 children with coordinated medical and behavioral health services in their homes through FY 2028.			Ballard	Russ	Change program to Medicaid and draw down federal matching funds.

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15	89	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	DWS - Shared Equity Revolving Loan Fund - Providing access to affordable home ownership through a shared equity model for low and moderate income families and individuals. The program would be for first-time home buyers, active military and veterans. This funding is to be matched by equity and debt with current commitments in excess of \$150MM. This one-time money will be converted to an ongoing revolving loan fund to provide financing for housing for low and moderate income Utahns (using an AMI test) in a shared equity model.			Vickers	Josh	
16	50	\$ 1,000,000	\$ 1,000,000	\$ 340,000	DHHS - Early Childhood Mental Health Services - The Children's Center Utah is effectively addressing Utah's children's mental health crisis by providing comprehensive mental health care to enhance the emotional well-being of infants, toddlers, preschoolers, and their families and caregivers, regardless of any family's ability to pay. As the only organization in the state providing mental health services exclusively to children birth through six, one-time funds are requested to support ongoing Clinical Outpatient and Therapeutic Preschool Services. How to Measure Success? The following performance measures will be used to track outcomes for this request: Outpatient Clinical and Therapeutic Preschool Program Services - (1) 1,175 Children, families, and caregivers served (2) 6,550 Individual therapy hours (3) 615 Mental health assessments (4) 60 Psychiatric evaluations (5) 120 Psychological evaluations (6) 7,125 Total clinical hours (7) 40,750 Therapeutic Preschool Program hours			Escamilla	Sean	This would qualify for block grant funding, but that funding is already committed. Current obligations would have to be cancelled.
17	55	\$ 300,000	\$ 300,000		DHHS - Advancing Aid for Torture Survivors - Allocation of \$300,000 to bolster the capacity to serve the growing number of torture survivors in Utah. Funding will be used to retain and hire skilled staff, significantly reducing current waitlists for torture-specialized services. The investment will directly benefit survivors of torture—refugees and asylees—who have found a haven in our state, ensuring they receive timely, essential support for their integration and healing. How to Measure Success? UHHR will utilize the SOT-PWI (survivors of torture-psychosocial well-being index) to measure results and report these results back to the State. Success will be determined by meeting stabilization and/or improvement in 75% of clients. The SOT-PWI industry-standard, peer-reviewed, psychological evaluation conducted by licensed therapists. For new clients, results will be reported to the state on a quarterly basis. UHHR will also report the progress of those clients by June, 2025. This will give the State a benchmark of where clients started upon entering treatment, and how they have improved during the course of treatment.			Matthews	Sean	

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18	63	\$ 100,000	\$ 100,000	\$ -	DHHS - Community Clinic Funding - This is to help fund the Doctors Volunteer Clinic that serves the low income population of Southern Utah. This clinic provides free health services to underserved families and individuals in and around St George and southern Utah. Total amount will help pay staffing (the doctors are all volunteering their time) and purchase medical supplies. How to Measure Success? Doctors' Volunteer Clinic will be able to continue providing free healthcare to low income families and children for another year.			Jack	Russ	Apply for competitive funds via the primary care grants program.
19	73	\$ 5,000,000	\$ 5,000,000	\$ -	DWS - Habitat for Humanity - This request would appropriate \$5,000,000.00 to Habitat for Humanity to supplement their revolving loan fund. This fund's mission is to finance the build or restoration of low and middle income homes.			Sandall	Josh	
20	74	\$ 8,399,200	\$ 8,399,200	\$ -	DHHS - Utah Autism Community Center - Capital Construction - Utah Autism Academy (501c3) requests one time funding for construction of a 24,000 square foot community services and treatment center for the autistic population in Utah. Services will include behavioral health treatment, educational courses, family support resources, inclusive social opportunities, access to health and wellness services and more. This innovative approach to greater success and quality of life outcomes for this underserved population and the broader community is achievable through the sustainable business model for autism therapy at Utah Autism Academy, and with established partnerships of local universities.			Hawkins	Josh	
21	36	\$ 10,000,000	\$ 10,000,000	\$ -	DHHS - Healing Opportunities to Mentally Excel (HOME) Court Pilot - Healing Opportunities to Mentally Excel (HOME) Pilot program to fund a judge and staff to establish a diversion court pilot program for a less restrictive, civil option for individuals with serious mental illness who do not meet the standard for civil commitment or other criminal diversion courts. Funding for 1 Judge (1@\$337,500), 1 law clerk (1@\$116,400), 2 judicial assistants (2@\$81,500 total \$163,100), and travel, IT, supplies, and training (\$24,000) to stabilize individuals. 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%			Gov.	Sean	
22	81	\$ 400,000	\$ 400,000	\$ -	DWS - Central Utah Food Pantries - Operational costs for the Central Utah Food Bank and the Sanpete Pantry located in Central Utah. These entities serve Juab, Piute, Millard, Sanpete, Sevier, and Wayne Counties. This funding will be used to keep operations running at the two facilities that have seen over a 200% increase in food orders in the last three years.			Lund	Josh	

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23	57	\$ 80,000	\$ 80,000		DHHS - Rural Alzheimer's Disease and Related Dementias Awareness Campaign - The purpose of this public awareness campaign will be to educate and encourage communication between adults, their friends, families, and healthcare providers regarding their brain health in rural Utah. This will help reduce stigma and increase awareness/education of dementia symptoms, risk reduction, diagnosis, and supports/resources and services throughout Utah's rural, frontier and underserved communities. How to Measure Success? Data will be collected on distribution of materials, media impressions/exposures, and the dementia.utah.gov dashboard. Messaging and materials will be collected and also shared with the legislature. Expectations: increased traffic to dementia.utah.gov, increased utilization of website links, increased engagement and utilization of the 12 Area Agencies on Aging and their resources, increased engagement and utilization of the Alzheimer's Association, Utah Chapter.			Judkins	Sean	
24	7	\$ 250,000	\$ 250,000	\$ -	DWS - Shelter Your Neighbor Public Education and Outreach - "This request is for one-time funding to support an education campaign about opportunities and barriers to housing and to help the public better understand homelessness. The campaign will be a partnership with other stakeholders, including philanthropic and business leaders." How to Measure Success? Public education and outreach campaign successfully launched through partnership with state and local stakeholders.	N/A	N/A	Gov.	Josh	
25	83	\$ 420,000	\$ 420,000	\$ -	DWS - Club to Career Pathways Workforce Development - Boys and Girls Clubs of Weber-Davis' (BGCWD) proposed project develops its Club to Career Pathways Program as a critical component of Utah's population-level change initiative to graduate students interested in and ready for careers in Utah's targeted industries. This effort is in partnership with local industry leaders, our schools, higher education, the Department of Workforce Services, and youth-serving organizations. Included are a capital project to renovate an unused locker room in Roy Junior High's 3500 square foot gymnasium to create the Club's Teen Career Innovation Center as a flexible teen programming space for STEAM (science, technology, engineering, arts, and mathematics), prevention, wellness, academic support, and career-readiness activities classes and funding to fully develop and launch the Club to Career Pathways curricula and coordinate local industry partnership.			Musselman	Josh	

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26	86	\$ 11,250,000	\$ 11,250,000	\$ -	DHHS - Recreational Therapy for People with Disabilities - Our Clinical Recreational Therapy Programs provide opportunities for our participants to improve their overall quality of life through the arts, sports, education, and adaptive recreation. The requested funding will be to support program costs such as insurance, occupancy expense, repair/maintenance, staff cost, supplies/equipment, transportation, infrastructure and other expenses.			Weiler	Josh	
27	8	\$ 250,000	\$ 250,000	\$ -	DWS - Statewide Affordable Housing Construction - "This request is for one-time funding to assist with land acquisition, infrastructure development and other costs to assist with affordable housing construction throughout the state. Each of the five Habitat for Humanity affiliates located throughout the state will receive an equal portion of the funding to assist with low-income homeownership." How to Measure Success? Success will be measured by the number of households each affiliate will be able to assist in obtaining homeownership.		Each affiliate has a waiting list of applicants.	Gov.	Josh	
28	9	\$ 25,000,000	\$ 25,000,000	\$ -	DWS - Utah First Homes - "This request is for one-time funding for three proposed programs: a Starter Home Innovation Fund to identify innovations in starter home planning, design, permitting, and construction; additional support for extant rural sweat equity programs and to establish an urban sweat equity program where people contribute physical labor toward their down payment; and Community Land Trust expansion to help establish additional land trusts throughout the state." How to Measure Success? Rural Sweat Equity: Number of households able to obtain homeownership. Urban Sweat Equity: Number of households able to obtain homeownership. Community Land Trust: Number of households constructed on community trust land.	"Rural Sweat Equity: 10. Urban Sweat Equity: New program. 5 Community Land Trusts exist"		Gov.	Josh	
29	10	\$ 25,000,000	\$ 25,000,000	\$ -	DWS - Low Barrier Shelter Development - "This request is to provide one-time funding to help establish low-barrier shelters. Funding would be used to purchase land, construct buildings, develop infrastructure, or provide other necessary one-time investments to construct a low-barrier shelter." How to Measure Success? Successful development of a new low barrier shelter.	N/A	600-800	Gov.	Josh	

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30	11	\$ 33,900,000	\$ 33,900,000	\$ 20,100,000	DWS - Low Barrier Shelters Operations for Three Years - "This request is to fund operations for proposed low-barrier shelters for three years. Low-barrier shelters provide an alternative for individuals who might otherwise be on the streets and allow cities to enforce no camping ordinances by providing additional beds rather than involving the criminal justice system. A three-year appropriation will allow the state to continue working with local governments and philanthropic leaders to determine how to provide ongoing resources to the system." How to Measure Success? Operations for additional shelter needs are funded through state, local and philanthropic partnerships.	N/A		Gov.	Josh	
31	12	\$ 27,300,000	\$ 27,300,000	\$ 20,100,000	DWS - Non-Congregate Shelters Operations for Three Years - "This request is to fund operations for additional non-congregate shelters for families and the medically vulnerable population. A three-year appropriation will allow the state to continue working with local governments and philanthropic leaders to determine how to provide ongoing resources to the system." How to Measure Success? Operations for additional shelter needs are funded through state, local and philanthropic partnerships.	N/A		Gov.	Josh	
32	13	\$ 28,800,000	\$ 28,800,000	\$ 20,100,000	DWS - Winter Response and System Stabilization for Three Years - "This request is to fund operations for the statewide winter response which is now required in multiple counties and to help stabilize the homeless services system throughout the state for three years. A three-year appropriation will allow the state to continue working with local governments and philanthropic leaders to determine how to provide ongoing resources to the system." How to Measure Success? # of people served in emergency shelter projects through the winter	Will know how many people have been served by end of April 2024		Gov.	Josh	
33	47	\$ 10,000,000	\$ 10,000,000	\$ -	DWS - Utah Housing Preservation Fund - "The Utah Housing Preservation Fund (UHPF) is a public-private partnership that purchases currently affordable housing units to ensure they remain affordable for an average of 20 more years. Preservation prevents naturally occurring or previously deed restricted and publicly funded affordable housing from becoming market rate; by so doing, it prevents tenant displacement." How to Measure Success? Number of affordable units preserved.	768		Gov.	Josh	

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34	90	\$ 800,000	\$ 900,000		DHHS - Foster Children Family Finding Pilot - Modern, mobile-friendly software is crucial in helping the State of Utah support its citizens, especially children within the child welfare system. The goal of this 3 year, \$1.6M pilot is to explore how kinship finding software can increase rates of foster child placement with next-of-kin and in their communities of origin. The software will allow DHHS to digitally search for, identify, and engage a foster child's kin and fictive kin, dynamically map that child's relationships, and link to the State's kinship foster home licensing system. How to Measure Success?			Balderree	Sean	
					The Items Above Have Been Placed in Priority Order by the Co-chairs.					
					The Items Below are in Random Order.					
35	60	\$ 500,000		\$ 1,960,000	DHHS - LGBTQ+ Youth Resource Center in Logan - Encircle has embarked on a plan to increase its footprint in the state of Utah by opening facilities in Ogden, Heber, and Logan in addition to our current locations in Salt Lake City, Provo, and St. George. Funding from the state has the purpose of supporting this one-time expansion project in the amount of \$500,000. How to Measure Success? In combination with Encircle fundraising efforts, the ultimate success of this project will be completion of the Logan location and opening for affirming programs and therapy. Expanding our locations into Cache Valley will bring services for LGBTQ+ youth, young adults, and families to better serve the community.			Weiler	Sean	
36	91	\$ 270,000			DHHS - Funding for the Clubhouse Utah Coalition - Clubhouses in Utah serve any adult living with mental illness regardless of their insurance eligibility. This funding would assist the 5 recognized Clubhouses in Utah to continue to serve individuals without Medicaid Funding. Clubhouse case managers can then assist these individuals in accessing medical insurance, housing, education, and employment. Each Clubhouse in Utah has a different amount of consumers, so this request is based off of the size of each Clubhouse community. The five Clubhouses are: Alliance House (Salt Lake City), Summit County Clubhouse (Park City), New Reflections House (Tooele), Journey House (Layton), Wasatch House (Provo), and Elev8 (St. George). How to Measure Success? Each Clubhouse gathers statistical data every month on its outcomes, and the Legislature can request a report of how many individuals obtained insurance, housing, employment, and education from the Clubhouse Utah Coalition. Each Clubhouse also gathers data on new referrals, attendance, and insurance eligibility. Outcomes may also be measured by the average daily attendance per Clubhouse. An increase in average daily attendance may be indicative of success.			Briscoe	Sean	

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37	104	\$ 1,000,000	\$ 2,000,000	\$ -	DWS - Establish Continuum of Care & Sustainable Long-Term Housing - Uintah County is seeking support from the State to establish a sustainable and long-term licensed housing and licensed treatment program for individuals that are situational and chronically homeless. as well as in need of high levels of behavioral health services.			Winterton	Josh	
38	112	\$ 20,000	\$ 20,000	\$ -	DHHS - Time to Talk - Public service announcement with an emphasis on communication #timetotalk or something along these lines that [is] research based and focuses on including meaningful communication. How to Measure Success? <u>Decrease violence. Strengthen families. Strengthen communities. Decrease school behavior.</u>			Welton	Russ	
39	97	\$ 4,000,000	\$ 4,000,000	\$ -	DWS - Municipal Housing Planning Technical Assistance - This technical assistance funding will be available for communities required to complete an annual Moderate Income Housing Plan to hire consultants who specialize in short term and long range housing planning. The output will be transparent community plans with objectives that can be clearly tracked overtime.			Whyte	Josh	
40	88	\$ 5,000,000	\$ 7,100,000	\$ -	DWS - New American Welcome Center - This project would take an existing building owned and operated by the English Language Center of Cache Valley and add 5,200sqft of office and classroom space to include adding the Cache Refugee and Immigrant Connection to the same site. Together, the two organizations would provide critical services to the New American community that focus on self-reliance. These services include: English			D. Johnson	Josh	
41	114	\$ 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	TANF Eligible
42	76	\$ 700,000	\$ 700,000	\$ -	DWS - Nonprofit Connection Collaborative Campus - The nonprofit connection's mission is to build the capability and capacity of local nonprofits by providing the knowledge, tools, skills and expert services that small nonprofits need to effectively serve our communities. The funding will be used to create a learning center with conference rooms, meeting spaces, grant writing lab, and offices. This regional effort will allow nonprofits to expand their outreach beyond their locality. (Due to staff error an extra zero was added. The amount was changed to reflect the correct amount requested).			Lesser	Josh	
	45	\$ 213,095,800	\$ 228,168,200		Total					1

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	42	\$ 213,095,800	Ongoing %		Total State Funds Requested (Ongoing and One-time)					
	26	\$ 53,718,200	3.9%	\$ 1,394,747,200	Proposed Ongoing Increases to the Department of Health and Human Services					
	17	\$ 173,220,000	121.8%	\$ 142,208,400	Proposed Ongoing Increases to the Department of Workforce Services					
					<u>Chairs Propose the Items Below to Not be Prioritized</u>					
	45	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	DWS - First Time Homebuyer Program - "This request is to provide additional one-time funding to the First-time Homebuyer Assistance Program established during the 2023 General Session. The funding will build on the program's current success to assist more Utahns in securing their first home through downpayment assistance, interest rate buy-downs, and closing costs." How to Measure Success? Number of loans provided. Note that the number of loans is directly tied to the availability of new residential units built/available for sale at a \$450,000 price point or below.	440 closed, 68 in process	37,000	Gov.	Josh	
	82	\$ 120,000,000	\$ 120,000,000	\$ -	DWS - Childcare Stabilization Grants - Funding will allow for a one-year extension of stabilization grants currently received by hundreds of licensed child care providers in Utah, funded with lapsing federal dollars. These grants have allowed child care programs to remain open across the state, bucking negative national trends, and allowing countless Utahns to contribute to the workforce. Grant program is already designed and has been administered to eligible programs for more than one year. While many aspects of Utah's economy have recovered from pandemic challenges, child care businesses remain in a precarious position, making at least one more full year of these stabilization grants necessary. Without support, programs will close, tuition costs will increase precipitously, and staff turnover will worsen.			Stoddard	Josh	
	51	\$ 300,000	\$ 300,000		DHHS - Youth Mental Health & Resiliency Program - A request of \$300,000 to provide Program Scholarships for young women & women to keep up with the high demand of Bridle Up Hope's preventative mental health and resilience services. Scholarships are provided for all participants (approx. \$2500 each) who qualify based on financial need. With a steady waitlist of 40-50 individuals, this appropriation will enable 120 additional participants in 2024. How to Measure Success?			Hawkins	Sean	

Priority	Item #	One-time	Total Funds	Base Total Funding	<u>Prioritized One-time Prioritized General/Income Tax Fund Requests - Chair Proposal</u>	# currently served	# eligible, but not served	Source	Analyst	Alternative Funding Actions
	16	\$ 35,000,000	\$ 50,000,000	\$ -	DWS - Deeply Affordable Housing Grants - "This is an extension of the grant program funded in the 2022 and 2023 General Sessions. Additional funding will be distributed through a competitive grant to continue incentivizing developers to create housing aimed at individuals making up to 30% AMI, including those who are currently homeless. The Office of Homeless Services will need 3% of the appropriation for administration of the program. A portion of the request is recommended to be funded with remaining ARPA dollars." How to Measure Success? # of units developed that provide ongoing case management and connection to treatment, employment, and other income. (This was also a Governor Budget request for \$10 million one-time).	1595 Units		Gov./Whyte	Josh	Part of this item could be funded with ARPA dollars.
					<u>Chairs Propose Items Below That Have a One-time and Ongoing Component Be Prioritized Only on the Ongoing List</u>					
	17	\$ 1,110,400	\$ 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 an ongoing 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	
	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 an ongoing 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	

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	22	\$ 2,430,800	\$ 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 an ongoing 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	
	23	\$ 43,000	\$ 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 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 an ongoing funding request.</u> How to Measure Success? Reduced percentage of foster care children on psychotropic medications	1,924	-	Gov.	Sean	
	42	\$ 100,000	\$ 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 an ongoing 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.

Priority	Item #	One-time	Total Funds	Base Total Funding	Prioritized One-time Prioritized General/ Income Tax Fund Requests - Chair Proposal	# currently served	# eligible, but not served	Source	Analyst	Alternative Funding Actions
	49	\$ 32,800	\$ 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 an ongoing 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	
	61	\$ 1,700,000	\$ 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 an ongoing funding request.</u> How to Measure Success?			Wheatley	Sean	
	77	\$ 200,000	\$ 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 an ongoing funding request.</u>			Walter	Josh	

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	79	\$ 206,300	\$ 206,300		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 an ongoing funding request.</u>			Watkins	Sean	
	85	\$ 30,000,000	\$ 36,000,000	\$ -	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 an ongoing funding request.</u>			Weiler	Josh	
	92	\$ 8,262,400	\$ 8,262,400		DHHS - Behavioral Health Crisis Response Modifications - 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 an ongoing funding request.</u> How to Measure Success?			Eliason	Sean	
	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 an ongoing 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>

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	105	\$ 43,000	\$ 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 an ongoing funding request.</u> How to Measure Success?			Eliason	Sean	
					Items Below to be Determined via Motions					
	113	\$ 3,000,000	\$ 3,000,000	\$ 90,000,000	DWS - Neighborhood House - Funding will fill in the gap between what it costs to provide high quality early education daycare and what low-income families can afford to pay. These costs include salaries, occupancy and maintenance of facilities and playgrounds, program supplies, equipment, utilities and professional development for teachers. (The request was previously \$250,000 ongoing of General Fund).			Escamilla	Josh	This item is TANF Eligible.
					Chairs Propose Deleting the Request Below (Believe Not Needed, Ongoing Request Unaffected)					
	80	\$ 43,435,000	\$ 123,202,000		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. This item also has an ongoing funding request. How to Measure Success? The chairs propose removing the one-time portion of this request.			Christofferson	Sean	
					Duplicative - Exact Same Request as Item #61 Above					

Priority	Item #	One-time	Total Funds	Base Total Funding	<u>Prioritized One-time Prioritized General/ Income Tax Fund Requests - Chair Proposal</u>	# currently served	# eligible, but not served	Source	Analyst	Alternative Funding Actions
	75	\$ 1,700,000	\$ 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. This item also has an ongoing funding request.			Wheatie	Josh	
					One-Time Offsets Dependent on Action on Ongoing Requests, No Need to Prioritize					
	28	\$ (425,300)	\$ 30,601,700	\$ 572,428,650	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.	6,851	4,764 on waiting list, 33,320 estimated eligible individuals in Utah	Gov.	Josh	None- general funding is needed to secure federal funding
	29	\$ (4,296,100)	\$ 14,147,000	\$ 14,147,000	DHHS - Services for People with Disabilities Waiting List - The chairs propose changing the ongoing amount to \$5,448,000 and the one-time back out to (4,483,704). The Division of Services for People with Disabilities (DSPD) is mandated by statute to plan, deliver, and administer an appropriate array of services and supports for persons with disabilities and their families. The number of individuals waiting for ongoing DSPD services has continued to grow (137% between FY15 and FY23). There are currently over 5,000 people on the waiting list. This funding would bring approximately 272 individuals off the waiting list (including 48 who have waited 25+ years) to receive ongoing services, and fund 5 staff positions to administer the program and provide support to the additional enrollees. How to Measure Success? % of caregivers who report their overall quality of life significantly or somewhat increased - target = 90% (baseline would be established when the funded cohort is identified)	6,851	4,764	Gov.	Josh	

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		\$ (787,600)	\$ 14,147,000	\$ 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	
	34	\$ (2,171,600)	\$ 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	
	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	
	32	\$ (419,300)	\$ (1,189,000)	\$ 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	

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					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	FY 24							
		35.26%	34.10%	regular FMAP						
			2.50%	temporary FMAP bump through September 2023						
		24.68%	23.87%	enhanced FMAP						