

| Ad Hoc Motions | | | Date Passed |
|----------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Red highlight = rejected by the Subcommittee, Strikeout = not considered, & No markings to indicate changes because the motions are all new since the first version of this sheet) | |
| AZ | | Subcommittee-wide | |
| AZ1 | | (Ward) The Social Services Appropriations Subcommittee authorizes the chairs of Social Services to express support for a letter to the Executive Appropriations Committee to strongly encourage that committee to not approve any ongoing spending from the Opioid Litigation Proceeds Restricted Account beyond the current estimate of \$1,476,200 available funding. | 2/2/2024 |
| | | | |
| BZ | | Health and Human Services | |
| BZ1 | | (Staff) Approve the action in columns G and H on the tab "Net Zero" for budget areas in Social Services. This has the effect of ending Medicaid administrative fee charges on other state agencies. | 1/24/2024 |
| BZ2 | | (Ward) The Legislature intends that for any funding appropriated to the Division of Services for People with Disabilities (DSPD) In FY 2025, DSPD shall: 1) not direct funds solely to increase the salaries of direct care workers; 2) allow funds to be expended on administrative costs borne by service provider agencies and not solely on direct care salary and benefit expenditures; and 3) that the Division not require providers to provide accounting reports based solely on requirements that the funding could be used only for the salary of direct care workers as required in previous years. | 2/2/2024 |
| BZ3 | | (Gricius) The Legislature intends that the Department of Health and Human Services report to the Social Services Appropriations Subcommittee by December 1, 2024, on limiting the State-funded non- Institution for Mental Disease disproportionate share payments to hospitals in counties of the third class or smaller. The report shall include the likelihood of federal approval of this change as well as the estimated impact by hospital. | 2/5/2024 |
| BZ4 | | (Ward) Approve an ongoing increase of \$1,316,800 Ambulance Service Provider Assessment Expendable Special Revenue Fund and \$2,417,700 federal funds beginning in FY 2025 to increase Medicaid ground mileage reimbursement rates paid to ground ambulance service providers. (This has the effect of removing these funding amounts from the request for appropriation entitled "Ground Ambulance Mileage Reimbursement" because these funds are approved via this motion.) | 2/2/2024 |
| BZ5 | | (Plumb) Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$32,500 General Fund of appropriations provided in Item 360, Chapter 486, Laws of Utah 2023 for the Department of Health and Human Services - Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to medically assisted treatment administration fee increase. (The requested nonlapsing authority represents less than 0.1% of the \$872,827,000 for this fund type for this line item.) | 2/2/2024 |
| BZ6 | | (Ivory) Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$75,000 Opioid Litigation Proceeds Restricted Account of appropriations provided in Item 360, Chapter 486, Laws of Utah 2023 for the Department of Health and Human Services - Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to behavioral health prescription digital therapeutic pilot. (The requested nonlapsing authority represents 1.7% of the \$4,684,300 for this fund type for this line item.) | 2/2/2024 |
| BZ7 | | (Plumb) Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$25,000 General Fund of appropriations provided in Item 345, Chapter 486, Laws of Utah 2023 for the Department of Health and Human Services - Clinical Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to accessibility improvements to LGBTQ+ health clinic. (The requested nonlapsing authority represents 0.1% of the \$18,960,000 for this fund type for this line item.) | 2/2/2024 |

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| BZ8 | | (Escamilla) The Legislature intends that the Department of Health and Human Services review and analyze the efficacy of including Anti-Obesity Medications (AOM) in the Medicaid program. The department shall report to the Social Services Appropriations Subcommittee, no later than October 1, 2024 the efficacy of AOMs, the impact on comorbidities, the potential for overall cost savings due to deferred medical procedures and reduced medications related to comorbidities, suggested eligibility requirements, and any other findings they deem relevant. | 2/2/2024 |
| BZ9 | | (Loubet) Approve a one-time increase of \$2,800,000 Opioid Litigation Settlement Restricted Account funding in Fiscal Year 2024 to the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services line item. This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023. The use of these funds is limited to supporting pregnant women with substance use disorder. | 2/2/2024 |
| BZ10 | | (Loubet) Approve a one-time increase of \$8,000,000 Statewide Behavioral Health Crisis Account funding in Fiscal Year 2024 to the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services line item. This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023. These funds will be used for the completion of crisis services projects started in FY23. | 2/2/2024 |
| BZ11 | | (Loubet) Approve a one-time increase of \$45,000 Tobacco Settlement Restricted Account funding in Fiscal Year 2024 to the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services line item. This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023 and can only be used for expenditures eligible for the Tobacco Settlement Restricted Account. | 2/2/2024 |
| BZ12 | | (Loubet) Approve a one-time increase of \$159,000 Electronic Cigarette Substance Restricted Account funding in Fiscal Year 2024 to the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services line item. This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023 and can only be used for expenditures eligible for the Electronic Cigarette Substance Restricted Account. | 2/2/2024 |
| BZ13 | | (Judkins) Approve an ongoing increase of \$9,300 Medicaid Expansion Fund, \$663,900 in expendable receipts, and \$1,282,300 federal funds beginning in FY 2025 with one-time offsets in FY 2025 of (\$4,600) Medicaid Expansion Fund, (\$331,900) in expendable receipts and (\$641,100) federal funds. (Explanation: Requested funds will be used to provide Outpatient Ambulatory Medical Detoxification services on an outpatient basis. This level of care has been provided under the supervision of the Department of Health and Human Services (DHHS) for over 5 years. Due to the requirements of the current American Society of Addiction Medicine (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.) | 2/2/2024 |
| BZ14 | | (Kennedy) The Legislature intends that the Department of Health and Human Services submit Medicaid state plan amendments to the Centers for Medicare and Medicaid Services (CMS) with an effective date of July 1, 2024 necessary to enhance the State's Medicaid graduate medical education (GME) program for the University of Utah Hospitals and Clinics. The first amendment(s) would be modeled after Medicaid GME payment arrangements approved by CMS within the past five years. The second amendment(s) would open the GME program to include the training of nursing and allied health professionals and be similar to what has been requested by other states within the past five years. All state plan amendments would include intergovernmental transfer-funded direct and indirect GME payments to the University of Utah Hospitals and Clinics with calculations based on Medicaid inpatient and outpatient managed care payments. Approve an ongoing increase in FY 2025 of \$79,500,000 expendable receipts and \$146,000,000 federal funds. This intent language does not authorize the use of any General or Income Tax Fund for this purpose. (Note the funding amounts listed are the highest amount possible based on potential provisions that have not been approved for other states. The low end estimate is \$16.3 million expendable receipts and \$30.0 million federal funds.) | 2/2/2024 |

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| BZ15 | | (Ward) Wherever an entity receives Opioid Litigation Settlement Restricted Account funding, the following intent language would be included: The Legislature intends that the Department of Health and Human Services or other recipients of funding via (insert building block name) report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 2/2/2024 |
| BZ16 | | (Dailey-Provost) Under terms of Utah Code Annotated Section 63-1-603, the Legislature intends that up to \$1,000,000 of appropriations provided in Item 360 of Chapter 486, Laws of Utah 2023, for the purpose titled "Funding Alcohol/Drug Addiction Center" in the Department of Health and Human Services' Integrated Health Care Services line item not lapse at the close of fiscal year 2024. The use of any nonlapsing funds is limited to capital repairs for the building in Murray, Utah housing the Alano Club. | 2/2/2024 |
| BZ17 | | (Cobb) Move to approve the increase in Health Facilities Licensing Fees listed in the tab entitled "Health Facility Licensing Fees" starting July 1, 2024, to approve increases of dedicated credits of \$500,000 ongoing in Fiscal Year 2025 for the Division of Licensing and Background Checks program in the Department Oversight line item, and to approve the following intent language: "The legislature intends that the increased dedicated credits revenue due to the increase of these fees shall be retained by the Division of Licensing and Background Checks in the Department of Health and Human Services as ongoing dedicated credits starting in Fiscal Year 2025. | 2/2/2024 |
| CZ | | Workforce Services | |
| CZ1 | | (Ward) The Legislature authorizes the State Division of Finance to transfer FY 2024 dedicated credit beginning balances from the Housing and Community Development line item to the Olene Walker Housing Loan Fund (fund 5426) in the amount of \$500,000. | 1/19/2024 |
| CZ2 | | (Staff) That item number 28 entitled "DWS – Housing and Wraparound Services for Formerly Incarcerated Individual with Families" on the Budget Reduction Options sheet be modified from \$2,000,000 one-time state fund to \$0. | 2/2/2024 |
| CZ3 | | (Staff) to modify motion DA4 section (3c) on the Motions for Consideration sheet to read "Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 in FY 2025 from the Shared Equity Revolving Loan Fund (5419)," | 2/2/2024 |
| CZ4 | | (Escamilla) Approve \$3.0 million one-time from \$27.3 million fund balance available in the Temporary Assistance for Needy Families for funding item number 113 entitled "Neighborhood House" and remove the item from the funding list. | 2/2/2024 |
| CZ5 | | (Escamilla) The Legislature intends that the \$3,000,000 provided in the Department of Workforce Services – Operation and Policy Line Item for the Neighborhood House from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Neighborhood House to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$1,000,000; FY 2026 - \$1,000,000; FY 2027 - \$1,000,000. | 2/2/2024 |
| CZ6 | | (Judkins) The legislature intends the Department of Workforce Services and the Department of Health and Human Services report to the Social Services Appropriation Subcommittee and the Medical Care Advisory Committee on their efforts to increase the proportion of ex parte renewal rates by October 1, 2024. | 2/2/2024 |
| CZ7 | | (Balderree) Approve \$210,000 one-time from \$27.3 million fund balance available in the Temporary Assistance for Needy Families for funding item number 103 entitled "Utah Pregnancy Resource Center Support Life Program" and reduce the ongoing funding request from \$200,000 ongoing to \$130,000 ongoing. | 2/2/2024 |

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| CZ8 | | (Balderree) The Legislature intends that the \$210,000 provided in the Department of Workforce Services – Operation and Policy Line Item for the Utah Pregnancy Resource Center Support Life Program from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Utah Pregnancy Resource Center Support Life Program to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$70,000; FY 2026 - \$70,000; FY 2027 - \$70,000. | 2/2/2024 |
| CZ9 | | (Judkins) Approve \$150,000 one-time from \$27.3 million fund balance available in the Temporary Assistance for Needy Families for funding item number 114 entitled “Social Skills Building – Students with Disabilities” and reduce remove the item from the ongoing funding list. request from- \$200,000 ongoing to \$130,000 ongoing. | 2/2/2024 |
| CZ10 | | (Judkins) The Legislature intends that the \$150,000 provided in the Department of Workforce Services – Operation and Policy Line Item for the Social Skills Building – Students with Disabilities from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Social Skills Building – Students with Disabilities-Neighborhood House to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$50,000; FY 2026 - \$50,000; FY 2027 - \$50,000. | 2/2/2024 |

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| AA | | All Agencies | |
| Budget Motions (General) | | | |
| AA1 | | Approve H.B. 7, "Social Services Base Budget." | 1/22/24 |
| AA2 | | (Approve the following intent language for each agency and pass-through entity that receives new state funds or new TANF federal funds in FY 2024:) The Legislature intends that the [department name] develop one proposed performance measure for each new funding item of \$10,000 or more from the General Fund, Education Fund, or Temporary Assistance for Needy Families (TANF) federal funds by May 1, 2024. For FY 2024 items, the department shall report the results of the measures, plus the actual amount spent and the month and year of implementation, by August 31, 2024. The department shall provide this information to the Office of the Legislative Fiscal Analyst. | 1/22/24 |
| AA3 | | (Approve the following intent language for each agency and passthrough entity that receives new state funds or new TANF federal funds in FY 2025:) The Legislature intends that the [department name] develop one proposed performance measure for each new funding item of \$10,000 or more from the General Fund, Education Fund, or Temporary Assistance for Needy Families (TANF) federal funds by May 1, 2024. For FY 2025 items, the department shall report the results of the measures, plus the actual amount spent and the month and year of implementation, by August 31, 2025. The department shall provide this information to the Office of the Legislative Fiscal Analyst. | 1/22/24 |
| AA4 | | Under Joint Rule 3-2-101 and 3-2-402, I move to authorize legislative staff to prepare and number the base budget bill for the Social Services Appropriations Subcommittee, to be presented to the Executive Appropriations Committee no later than the third Wednesday in December, in preparation for the 2024 General Session. Staff shall include in these bills: 1) The accountable process budget changes adopted today and in this interim; 2) Ongoing General and Income Tax Fund appropriations defined in the current year's appropriations acts; 3) Federal Fund, Dedicated Credit, Restricted fund and account amounts that are the lesser of current year ongoing appropriations or agency budget requests; and 4) Adjustments to nonlapsing balances, transfers, and other dependent amounts as calculated. In consultation with the Co-Chairs of the Social Services Appropriations Subcommittee or the Co-Chairs of the Executive Appropriations Committee, staff may make any technical changes necessary, including balancing between the General Fund and Income Tax Fund, in order to balance the overall budget. | 10/10/23 |
| Budget Motions (Staff Authorizations) | | | |
| AA5 | | Authorize staff to make technical changes to approved motions, lists, and intent language, in consultation with the co-chairs. | 1/22/24 |
| AA6 | | Authorize staff to update the Medicaid and Children's Health Insurance Program caseload cost estimates in the Subcommittee's priority lists and internal transfers, where applicable, based upon the results of future consensus forecasting meetings. | 1/22/24 |
| AA7 | | Authorize staff to adjust appropriations where necessary to reflect nonlapsing authority granted by the committee to an agency. | 1/22/24 |

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| CA | | Health and Human Services - Agency-Wide | |
| | | Budget Motions (General) | |
| CA1 | | Authorize the fees listed in the brief "Fees in the Department of Health and Human Services" for the entire department. | 1/29/2024 |
| CA2 | | The Legislature intends that the Department of Health and Human Services report to the Executive Appropriations Committee no later than April 30, 2024, on an implementation and funding transfer plan for the Pay for Performance personnel cost increases appropriated during the 2023 General Session for Fiscal Year 2024 throughout the Department of Health and Human Services. | 1.17.24 |
| CB | | Health and Human Services - Operations and Associated Funds | |
| | | Budget Motions (General) | |
| CB1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the brief "Federal Funds and Intergovernmental Transfers - Health and Human Services - Issue Brief," for the Operations line item. | 1/18/24 |
| CB2 | | Approve increases of dedicated credits of \$89,700 one-time in Fiscal Year 2024 and \$300 ongoing in Fiscal Year 2025 for the following programs in the Operations Line Item: 1) Data, Systems, & Evaluations \$89,400 one-time in Fiscal Year 2024, 2) Customer Experience \$300 one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025 for variable revenue adjustments to match current revenue estimates. | 1/18/24 |
| CB3 | | Approve a \$713,100 increase of transfers one-time in Fiscal Year 2024 for the Finance & Administration program in the Operations Line Item for variable revenue adjustments to match current revenue estimates. | 1/18/24 |
| CB4 | | Move \$495,200 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Child & Family Services program in the Children, Youth, & Families Line Item to the Finance & Administration program within the Operations Line Item. This appropriation of funds is to reallocate the general department overhead funding portion of the DCFS salary increases from the 2023 General Session. | 1/18/24 |
| CB5 | | Move one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the following programs: 1) \$10,000 Medical Examiner program in the Clinical Services Line Item, 2) \$25,000 State Laboratory program in the Clinical Services Line Item, 3) \$28,000 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item, 4) \$12,000 Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item, and 5) \$60,000 Population Health program in the Public Health, Prevention, & Epidemiology Line Item for a total of \$135,000 to the Data, Systems, & Evaluations program within the Operations Line Item. This appropriation is to fund a Senior Health Informaticist in Office of Information Privacy and Security. | 1/18/24 |
| CB6 | | Move \$59,900 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Children's Health Insurance Program Services program in the Integrated Health Care Services Line Item to the Public Affairs, Education & Outreach program within the Operations Line Item. This appropriation is to fund an Information Specialist IV and a Health Program Specialist III to support public affairs and education for the CHIP program in the Office of Public Affairs and Education. | 1/18/24 |
| CB7 | | Move one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the following: 1) \$33,000 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item, 2) \$72,600 Integrated Health Care Administration in the Health Care Administration Line Item, 3) \$13,900 Children with Special Healthcare Needs program in the Children, Youth, & Families Line Item, 4) \$13,900 Family Health program in the Children, Youth, & Families Line Item, 5) \$34,700 Primary Care & Rural Health program in the Children, Youth, & Families Line Item for a total of \$168,100 to the Finance & Administration program within the Operations Line Item. This appropriation of funds is to fund 3 FTEs to support procurement and contract management within the Office of Procurement and Contract Management (PCM). | 1/18/24 |

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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CB8 | | <p>Move \$249,600 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Finance & Administration program in the Operations Line Item to the following:</p> <ol style="list-style-type: none"> 1) \$5,000 State Laboratory program in the Clinical Services Line Item 2) \$1,200 Health Equity program in the Clinical Services Line Item 3) \$81,600 Integrated Health Care Administration program in the Health Care Administration Line Item 4) \$36,100 LTSS Administration program in the Health Care Administration Line Item 5) \$3,000 Children's Health Insurance Program Services program in the Integrated Health Care Services Line Item 6) \$4,500 Medicaid Other Services program in the Integrated Health Care Services Line Item 7) \$17,800 State Hospital program in the Integrated Health Care Services Line Item 8) \$3,400 Utah State Developmental Center program in the Long-Term Services & Support Line Item 9) \$1,700 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item 10) \$13,500 Population Health program in the Public Health, Prevention, & Epidemiology Line Item 11) \$17,200 Child & Family Services program in the Children, Youth, & Families Line Item 12) \$4,500 Children with Special Healthcare Needs program in the Children, Youth, & Families Line Item 13) \$23,800 Family Health program in the Children, Youth, & Families Line Item 14) \$8,600 Recovery Services program in the Office of Recovery Services Line Item 15) \$27,700 Juvenile Justice & Youth Services program in the Juvenile Justice & Youth Services Line Item <p>This appropriation is to fund the targeted funding for Financial Managers I & II provided in the 2023 General Session.</p> | 1/18/24 |

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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CB9 | | <p>Move \$23,300 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Public Affairs, Education & Outreach program in the Operations Line Item to the following:</p> <ol style="list-style-type: none"> 1) \$1,200 Executive Director Office program in the Operations Line Item 2) \$100 Ancillary Services program in the Operations Line Item 3) \$2,800 Finance & Administration program in the Operations Line Item 4) \$1,300 Data, Systems, & Evaluations program in the Operations Line Item 5) \$100 American Indian / Alaska Native program in the Operations Line Item 6) \$1,000 Continuous Quality Improvement program in the Operations Line Item 7) \$300 Customer Experience program in the Operations Line Item 8) \$2,200 Medical Examiner program in the Clinical Services Line Item 9) \$1,400 State Laboratory program in the Clinical Services Line Item 10) \$500 Primary Care & Rural Health program in the Clinical Services Line Item 11) \$100 Health Equity program in the Clinical Services Line Item 12) \$200 Licensing & Background Checks program in the Department Oversight Line Item 13) \$500 Internal Audit program in the Department Oversight Line Item 14) \$100 Admin Hearings program in the Department Oversight Line Item 15) \$8,900 Integrated Health Care Administration program in the Health Care Administration Line Item 16) \$2,100 LTSS Administration program in the Health Care Administration Line Item 17) \$200 PRISM program in the Health Care Administration Line Item 18) \$100 Medicaid Home & Community Based Services program in the Integrated Health Care Services Line Item 19) \$200 Medicaid Other Services program in the Integrated Health Care Services Line Item <p>This appropriation is to transfer the DHRM ISF allocation from the 2023 General Session across the divisions.</p> | 1/18/24 |

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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CB10 | | <p>Move \$171,000 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Public Affairs, Education & Outreach program in the Operations Line Item to the following:</p> <ol style="list-style-type: none"> 1) \$900 Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services Line Item 2) \$41,000 State Hospital program in the Integrated Health Care Services Line Item 3) \$1,800 Adult Protective Services program in the Long-Term Services & Support Line Item 4) \$400 Office of Public Guardian program in the Long-Term Services & Support Line Item 5) \$12,400 Utah State Developmental Center program in the Long-Term Services & Support Line Item 6) \$900 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item 7) \$3,000 Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item 8) \$1,200 Preparedness & Emergency Health program in the Public Health, Prevention, & Epidemiology Line Item 9) \$300 Population Health program in the Public Health, Prevention, & Epidemiology Line Item 10) \$48,200 Child & Family Services program in the Children, Youth, & Families Line Item 11) \$400 Domestic Violence program in the Children, Youth, & Families Line Item 12) \$1,300 Children with Special Healthcare Needs program in the Children, Youth, & Families Line Item 13) \$300 Family Health program in the Children, Youth, & Families Line Item 14) \$1,200 Recovery Services program in the Office of Recovery Services Line Item 15) \$5,700 Child Support Services program in the Office of Recovery Services Line Item 16) \$100 Children in Care Collections program in the Office of Recovery Services Line Item 17) \$1,200 Medical Collections program in the Office of Recovery Services Line Item 18) \$12,400 Juvenile Justice & Youth Services program in the Juvenile Justice & Youth Services Line Item 19) \$14,000 Secure Care program in the Juvenile Justice & Youth Services Line Item 20) \$21,500 Youth Services program in the Juvenile Justice & Youth Services Line Item 21) \$2,800 Community Programs program in the Juvenile Justice & Youth Services Line Item <p>This appropriation is to transfer the DHRM ISF allocation from the 2023 General Session across the divisions.</p> | 1/18/24 |
| Nonlapsing Intent Language | | | |
| CB11 | | <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2023 up to \$950,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services -Operations line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to (1) \$700,000 expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement, (2) \$200,000 ongoing development and maintenance of the vital records application portal, and (3) \$50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Center for Health Data and Informatics.</p> | 1/18/24 |
| CB12 | | <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2023 up to \$400,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Operations line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the consolidation of the Department of Health and the Department of Human Services into the Department of Health and Human Services.</p> | 1/18/24 |

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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CB13 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 100 of Chapter 485, Laws of Utah 2023 up to \$5,600,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services -Operations line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to expenditures related to construction of a children's mental health campus in Utah County to provide mental health services and auxiliary support to young children, their families, and community partners. | 1/18/24 |
| CB14 | | The Legislature intends that the use of the \$18,500,000 American Rescue Plan Act funding appropriated to the Department of Health and Human Services in SB1001, line 755 June 2021 Special Session, be expanded to include (1) development of a comprehensive Utah Healthy Places Index implementation and communication plan, (2) maintenance of a Utah DHHS disaster response PPE stockpile including warehouse space, support services, personnel, inventory cycling and sustainability analysis, and (3) operations related to public health and COVID pandemic response and similar expenses as allowed under the American Rescue Plan Act. | 1/18/24 |
| CB15 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2023 up to \$2,000,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services Operations line item as a beginning balance in Fiscal Year 2025 and the use of nonlapsing funds is limited to the funds received for the Utah Sustainable Health Collaborative. | 1/31/24 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| CB16 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Operations line item, whose mission is "ensure all Utahns have fair and equitable opportunities to live safe and healthy lives." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: 1) Number of DHHS audit recommendations unresolved after one year (Target = 5), 2) Percent of strategic objectives that are due and completed per fiscal year (Target = 80%), and 3) Percent of key data systems that are modernized, optimized, and integrated by 2026 (American Rescue Plan Act project tracking) (Target = % of checklist items completed). | 10/10/2024 |
| CC | | Health and Human Services - Clinical Services and Associated Funds | |
| Budget Motions (General) | | | |
| CC1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the brief "Federal Funds and Intergovernmental Transfers - Health and Human Services," for the Clinical Services line item. | 1/22/2024 |
| CC2 | | The Legislature intends that the Department of Health and Human Services and other recipients of funding via OUD Treatment Expansion report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 1/22/2024 |
| CC3 | | Approve an increase of expendable receipts of \$144,000 one-time in Fiscal Year 2024 for the Health Equity program in the Clinical Services Line Item to spend the remaining balance from a 2021 Intermountain Healthcare donation for the COVID Community Health Worker Program. | 1/22/2024 |
| CC4 | | Approve increases of transfers \$1,207,500 one-time in Fiscal Year 2024 and \$1,107,700 ongoing in Fiscal Year 2025 for the following programs in the Clinical Services Line Item: 1) State Laboratory \$1,107,400 one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025, 2) Primary Care & Rural Health \$132,000 one-time in Fiscal Year 2024. This increase is due to a reclassification of how revenue is recorded, not an increase in expected revenue. Previously Department of Environmental Quality money for water testing by the Chemistry Program was classified as dedicated credits, but the agency feels transfer is a more appropriate revenue classification. | 1/22/2024 |

| Motions for Consideration | | | Date Passed |
|--|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CC5 | | Approve increases of transfers \$1,422,600 one-time in Fiscal Year 2024 and \$1,422,600 ongoing in Fiscal Year 2025 for the Qualified Patient Enterprise Fund to balance out base funding (-\$1,422,600) and bring the transfer total to \$0. | 1/22/2024 |
| CC6 | | Approve an increase of dedicated credits of \$2,305,400 one-time in Fiscal Year 2024 and \$3,812,300 ongoing in Fiscal Year 2025 for the Qualified Patient Enterprise Fund 5280 for variable revenue adjustments to match current revenue estimates from fees. | 1/22/2024 |
| CC7 | | Move \$12,0000 ongoing General Fund in Fiscal Year 2025 from the following: 1) Data, Systems, & Evaluations program in the Operations Line Item 2) Integrated Health Care Administration program in the Health Care Administration Line Item 3) LTSS Administration program in the Health Care Administration Line Item 4) Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services Line Item 5) State Hospital program in the Integrated Health Care Services Line Item 6) Services for People with Disabilities program in the Long-Term Services & Support Line Item 7) Utah State Developmental Center program in the Long-Term Services & Support Line Item 8) Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item 9) Child & Family Services program in the Children, Youth, & Families Line Item For a total of \$108,000 to the Primary Care & Rural Health program within the Clinical Services Line Item. This appropriation of funds is to fund an existing State Dental Director's move from 0.5 FTE to 1.0 FTE. | 1/22/2024 |
| CC8 | | Change the one-time reductions to ongoing reductions for the following amounts and funding sources within the State Laboratory program: (1) (\$17,276,300) federal funds, (2) (\$2,334,100) dedicated credits, and (3) (\$62,100) expendable receipts. This matches the agency request to match forecasted revenue from these funding sources. | 1/22/2024 |
| Nonlapsing Intent Language | | | |
| CC9 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 62 of Chapter 10, Laws of Utah 2023 up to \$1,450,000 General Fund under the Clinical Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to: (1) \$750,000 to laboratory equipment, computer equipment, software, building improvements, or other laboratory needs to sustain continuing operations that would otherwise not be possible without this nonlapsing authority, (2) \$500,000 to maintenance or replacement of computer equipment and software, equipment, building improvements or other purchases or services that improve or expand services provided by the Office of the Medical Examiner, and (3) \$200,000 for programming and information technology projects, replacement of computers and other information technology equipment or other one time projects. (The requested nonlapsing authority represents 6.3% of the \$22,956,700 in state funds for this line item.) | 1/22/2024 |
| CC10 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 62 of Chapter 10, Laws of Utah 2023, up to \$50,000 provided for the Clinical Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to \$50,000 to help maintain the existing Veterans Health Access Program. (The requested nonlapsing authority represents 19.6% of the \$255,000 for this fund type for this program.) | 1/22/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |

| Motions for Consideration | | | Date Passed |
|-----------------------------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CC11 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measures for the Clinical Services line item, whose mission is to "improve access to physical, mental, and oral healthcare services for underserved populations; work to overcome critical healthcare provider shortages; provide safe and timely access to medical cannabis; and reduce health disparities and advance health equity in Utah". The Department of Health and Human Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024. For FY 2025, the department shall report the following performance measures: (1) <u>Percent of operational units or offices that increase their activity score after participating in the Building Organizational Capacity (BOCA) project (Target = 100%)</u> Number of DHHS organizational units engaged in health equity related activities (Target <=9 organizational units engage in health equity related activities), (2) <u>Percentage of turn around times standards met (Target = 90%)</u> Mean turn around times or percentage of the time we meet our turnaround time standard for key tests; percentage of samples that meet specific turn around time goals (Target = Meet turn around time standards 95% time), and (3) Percentage of autopsy reports completed within 60 days (Target = At least 90%). <u>Agency explanation of changes: Office of Health Equity: "A percentage measure will better [demonstrate] progress than just the number of operational units involved and we are now measuring progress in a specific project implemented by the Office of Health Equity rather than a broad concept of an activity."</u> and Utah Public Health Lab: "This change will simplify and better clarify the expectation of the performance measure." | 10/10/2023 |
| CD | | Health and Human Services - Department Oversight and Associated Funds | |
| Budget Motions (General) | | | |
| CD1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the brief "Federal Funds - Department of Health and Human Services," for the Department Oversight line item. | 1/18/2024 |
| CD2 | | Approve increases of transfers \$867,000 one-time in Fiscal Year 2024 and \$830,800 ongoing in Fiscal Year 2025 for the following programs in the Department Oversight Line Item: 1) Licensing & Background Checks \$737,900 one-time in Fiscal Year 2024 and \$751,700 ongoing in Fiscal Year 2025, 2) Internal Audit \$129,100 one-time in Fiscal Year 2024 and \$79,100 ongoing in Fiscal Year 2025 for variable revenue adjustments to match current revenue estimates. | 1/18/2024 |
| CD3 | | Move \$500,000 of one-time General Fund in Fiscal Year 2024 from the Licensing & Background Checks program in the Department Oversight Line Item to the Alternative Eligibility Expendable Revenue Fund 2205. This appropriation of funds is to reallocate state Civil Money Penalty fees to this new account created in the 2023 General Session for this purpose. | 1/18/2024 |
| Nonlapsing Intent Language | | | |
| CD4 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 63 of Chapter 10, Laws of Utah 2023 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services Department Oversight line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to upgrades to databases, training for providers and staff, or assistance of individuals during a facility shutdown. (The requested nonlapsing authority represents 5.4% of the \$9,231,700 for this fund type for this line item.) | 1/18/2024 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CD5 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 63 of Chapter 10, Laws of Utah 2023 up to \$505,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services Department Oversight line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to (1) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification, (2) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification, and (3) \$145,000 to Office of Background Processing for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System. (The requested nonlapsing authority represents 5.5% of the \$9,231,700 for this fund type for this line item.) | 1/18/2024 |
| CD6 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 63 of Chapter 10, Laws of Utah 2023 up to \$150,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Department Oversight line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement. (The requested nonlapsing authority represents 1.6% of the \$9,231,700 for this fund type for this line item.) | 1/18/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| CD7 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measures for the Department Oversight line item, whose mission is "protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting health lifestyles by providing services and oversight of services which are applicable throughout all divisions and bureaus of the Department." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: 1) Rate of provider compliance with licensing rules (Target = Improve by 5% from baseline with baseline being developed) and 2) Number of days between criminal record released and staff determination (Target = Within 5 working days of the release of a criminal record). | 10/10/2023 |

| Motions for Consideration | | | Date Passed |
|---|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CH | | Health and Human Services - Health Care Administration and Associated Funds | |
| Budget Motions (General) | | | |
| CH1 | | Authorize the use of funds for Fiscal Year 2024 and FY 2025 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Department of Health and Human Services" for the Health Care Administration line item. | 1/22/2024 |
| CH2 | | Approve increases of transfers \$2,376,000 one-time in Fiscal Year 2024 and \$2,549,200 ongoing in Fiscal Year 2025 for the following programs in the Health Care Administration Line Item: 1) LTSS Administration \$359,700 one-time in Fiscal Year 2024, 2) Seeded Services \$2,016,300 one-time in Fiscal Year 2024 and \$2,549,200 ongoing in Fiscal Year 2025 for variable revenue adjustments to match current estimates of money to be transferred by other agencies. | 1/22/2024 |
| CH3 | | Move \$250,000 of one-time General Fund in Fiscal Year 2024 and \$300,000 of ongoing General Fund in Fiscal Year 2025 from the Community Supports Waiver Services program within the Long-Term Services & Support Line Item to the LTSS Administration program in the Health Care Administration Line Item. This appropriation of funds is to cover recent decreases in General Fund from Fiscal Year 2023 and Fiscal Year 2024 and to fund the new Deputy Director position. | 1/22/2024 |
| CH4 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2025 regardless of the amount appropriated. | 1/22/2024 |
| CH5 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2025 regardless of the amount appropriated. | 1/22/2024 |
| CH6 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2025 regardless of the amount appropriated. | 1/22/2024 |
| CH7 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Medicaid Expansion Fund 2252 for FY 2025 regardless of the amount appropriated. | 1/22/2024 |
| CH8 | | The Legislature intends that the Department of Health and Human Services or other recipients of funding via Matching Funds for Counties Using Opioid Funds in County Jails or Receiving Centers report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 1/22/2024 |
| CH9 | | The Legislature intends that the Department of Health and Human Services or other recipients of funding via State Opioid Settlement Appropriation - Shifting Efforts Upstream report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 1/22/2024 |
| CH10 | HB 7 | The Legislature intends that the Department of Health and Human Services report to the Social Services Appropriations Subcommittee by June 1, 2024 on options to implement a quality-based auto-assignment of Medicaid managed care clients who do not select a health plan. | 10/10/2023 |
| CH11 | HB 7 | The Legislature intends that the Office of Inspector General report by June 1, 2024 to the Social Services Appropriations Subcommittee on results of its analysis of provider preventable conditions reports. | 8/8/2023 |
| CH12 | HB 7 | The Legislature intends that the Departments of Workforce Service and Health and Human Services report on recommendations as well as potential costs and benefits of expanding automation of Medicaid eligibility reviews by June 1, 2024 to the Social Services Appropriations Subcommittee. The report shall include lessons learned from the automation efforts for ex-parte renewals. | 8/8/2023 |
| CH13 | HB 7 | The Legislature intends that the Department of Health and Human Services report to the Social Services Appropriations Subcommittee by June 1, 2024 on the feasibility of primary care health homes focusing on Advancing Care for Exceptional (ACE) kids in Medicaid. | 8/8/2023 |
| Budget Motions (Additional Action Needed) | | | |

| Motions for Consideration | | | Date Passed |
|--|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CH14 | | Express subcommittee support for a bill file to amend Medicaid’s preferred drug list to (1) remove the dispense as written override for psychotropic drugs and (2) include immunosuppressive drugs. | 10/10/2023 |
| Nonlapsing Intent Language | | | |
| CH15 | | The Legislature intends that the \$500,000 in beginning nonlapsing provided to the Department of Health and Human Services' Health Care Administration line item for state match to improve existing application level security and provide redundancy for core Medicaid applications is dependent upon up to \$500,000 funds not otherwise designated as nonlapsing to the Department of Health and Human Services' Integrated Health Care Services line item or Health Care Administration line item or a combination from both line items not to exceed \$500,000 being retained as nonlapsing in Fiscal Year 2024. (The requested nonlapsing authority represents 3.8% of the \$13,204,900 for this fund type for the Health Care Administration line item and 0.1% of the \$872,827,000 for this fund type for the Integrated Health Care Services line item.) | 1/22/2024 |
| CH16 | | If no bill granting nonlapsing authority in FY 2024 for Medicaid line items is passed, then the following intent language is approved: Pursuant to Section 63J-1-603 of the Utah code, the Legislature intends that any unspent funds in the Department of Health and Human Services Health Care Administration line item shall not lapse at the end of the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to Medicaid expenditures. | 1/22/2024 |
| CH17 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$9,375,000 of appropriations provided in Item 64, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services' Health Care Administration line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds shall be limited to: (1) \$7,800,000 for the operation and stabilization of the new Medicaid Management Information System, (2) \$500,000 for providing application level security and redundancy for core Medicaid applications, (3) \$475,000 for compliance with unfunded mandates and the purchase of computer equipment and software, and (4) \$600,000 for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; short-term projects and studies that promote efficiency and service improvement; appropriated one-time projects; and appropriated restricted fund purposes. (The requested nonlapsing authority represents a 71.0% of the \$13,204,900 for this fund type for this line item.) | 1/22/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| CH18 | HB 7 | <u>In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measures for the Health Care Administration line item, whose mission is "Provide access to quality, cost-effective health care for eligible Utahans."</u> The Department of Health and Human Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024. For FY 2025, the department shall report the following performance measures: (1) Percent of Medicaid members/patients/clients that report adequate access to DHHS program services (Target = Improve from baseline with the baseline being developed), (2) Average decision time of Medicaid medical prior authorizations (Target = 7 days), Average decision time on pharmacy prior authorizations (Target = 24 hours)and (3) Health Program Representative Customer Service Line average call wait time (Target = under 2 minutes). Agency explanation of changes: "Outcome measure has been met for many years." and August 2023 Subcommittee Actions. | 10/10/2023 |
| CI | | Health and Human Services - Integrated Health Care Services and Associated Funds | |
| Budget Motions (General) | | | |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CI1 | | Authorize the use of funds for Fiscal Year 2024 and FY 2025 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Health and Human Services" for the Integrated Health Care Services line item. | 1/22/2024 |
| CI2 | HB 7 | Transfer ongoing funds in FY 2025 of \$1,574,700 General Fund and \$2,477,600 federal funds for 30.8 FTEs and associated expenses from Integrated Health Care Services to Health Care Administration line items. (For details on which units provided and received funding and FTEs please see the tab "FTE Medicaid Transfer"). | 10/10/2023 |
| CI3 | | The Legislature intends that the income eligibility ceiling shall be the following percent of federal poverty level for UCA 26B-3-207 Health Coverage Improvement Program: (1) 5% for individuals who meet the additional criteria in 26B-3-207 Subsection 3 and (2) the income level in place prior to July 1, 2017 for an individual with a dependent child. (This motion is to comply with 26B-3-207(1)(f) which states "'Income eligibility ceiling' means the percent of federal poverty level: (i) established by the state in an appropriations act adopted pursuant to Title 63J, Chapter 1, Budgetary Procedures Act; and (ii) under which an individual may qualify for Medicaid coverage in accordance with this section" and represents a continuation of the current eligibility levels.) | 1/24/2024 |
| CI4 | | Approve a \$120,000 increase of dedicated credits ongoing in Fiscal Year 2025 for the State Hospital program in the Integrated Health Care Services Line Item for variable revenue adjustments in anticipation of the possibility of additional Medicare payments | 1/22/2024 |
| CI5 | | Approve increases of transfers \$2,255,600 one-time in Fiscal Year 2024 and \$3,163,100 ongoing in Fiscal Year 2025 for the following programs in the Integrated Health Care Services Line Item: 1) Non-Medicaid Behavioral Health Treatment & Crisis Response \$2,255,600 one-time in Fiscal Year 2024 and \$2,255,800 ongoing in Fiscal Year 2025, 2) State Hospital \$907,800 ongoing in Fiscal Year 2025 for variable revenue adjustments to match current revenue estimates revised to consider additional Title XIX transfer not previously recognized. | 1/22/2024 |
| CI6 | | Move \$211,400 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the State Hospital program in the Integrated Health Care Services Line Item to the Juvenile Justice & Youth Services program within the Juvenile Justice & Youth Services Line Item under the purview of the Executive Offices and Criminal Justice Appropriations Subcommittee. This appropriation of funds is to transfer some of the Juvenile Competency budget from the Utah State Hospital to Juvenile Justice and Youth Services to support the Juvenile Competency Attainment Program and oversight functions and to ensure coordination between juvenile competency evaluations and the attainment program.. | 1/22/2024 |
| CI7 | | Move \$22,186,800 ongoing General Fund in Fiscal Year 2025 from the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Healthcare Services Line Item to the Statewide Behavioral Health Crisis Response Account to consolidate all General Fund for behavioral health crisis response activities into one account. A corresponding request for a new ongoing appropriation of \$22,186,800 from the Statewide Behavioral Health Crisis Response Account to the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Healthcare Services Line Item completes this reallocation. | 1/22/2024 |
| CI8 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2025 regardless of the amount appropriated. | 1/24/2024 |
| CI9 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2025 regardless of the amount appropriated. | 1/24/2024 |
| CI10 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2025 regardless of the amount appropriated. | 1/24/2024 |
| CI11 | | The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Medicaid Expansion Fund 2252 for FY 2025 regardless of the amount appropriated. | 1/24/2024 |

| Motions for Consideration | | | Date Passed |
|--|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CI12 | | The Legislature intends that the Department of Health and Human Services or other recipients of funding via Matching Funds for Counties Using Opioid Funds in County Jails or Receiving Centers report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 1/22/2024 |
| CI13 | | The Legislature intends that the Department of Health and Human Services or other recipients of funding via Emergency Department/Urgent Care induction to Medications for Opioid Use Disorder report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 1/22/2024 |
| CI14 | | The Legislature intends that the Department of Health and Human Services or other recipients of funding via State Opioid Settlement Appropriation - Shifting Efforts Upstream report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 1/22/2024 |
| Budget Motions (Additional Action Needed) | | | |
| CI15 | | Open a bill file to provide nonlapsing authority for Medicaid expenditures for FY 2024. To comply with federal rules that prohibit additional federal match rate money going into state coffers, the State has had this nonlapsing authority every year where Utah has received temporary bumps in our Medicaid Federal Medical Assistance Percentage. | |
| Nonlapsing Intent Language | | | |
| CI16 | | (Ward) Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,400,000 General Fund Restricted - Opioid Litigation Proceeds Restricted Account, provided for the Department of Health and Human Services Integrated Health Care Services line item shall not lapse at the close of fiscal year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to supporting pregnant moms with substance use disorder. (The requested nonlapsing authority represents 85% of the \$2,800,000 for this fund type for this purpose which is to be spent over three years.) | 1/22/2024 |
| CI17 | | Pursuant to Section 63J-1-603 of the Utah code, the Legislature intends that any General Fund savings remaining from the enhanced FMAP related to the American Rescue Plan Act of 2021 (ARPA) in the Department of Health and Human Services - Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and Medicaid Services. | 1/24/2024 |
| CI18 | | If no bill granting nonlapsing authority in FY 2024 for Medicaid line items is passed, then the following intent language is approved: Pursuant to Section 63J-1-603 of the Utah code, the Legislature intends that any unspent funds in the Department of Health and Human Services Integrated Healthcare Services line item shall not lapse at the end of the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to Medicaid expenditures. | 1/24/2024 |
| CI19 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of appropriations provided in Item 65, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services' Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be limited to providing application level security and redundancy for core Medicaid applications in the Department of Health and Human Services' Health Care Administration line item. (The requested nonlapsing authority represents 0.1% of the \$872,827,000 for this fund type for this line item.) | 1/24/2024 |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CI20 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 65 of Chapter 10, Laws of Utah 2023 up to \$200,000 provided from the Tobacco Settlement Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 51-9-201. (The requested nonlapsing authority represents 1.65% of the \$12,148,600 for this fund type for this line item.) | 1/24/2024 |
| CI21 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 245 of Chapter 300, Laws of Utah 2022 up to \$350,000 General Fund provided for the Department of Health and Human Services' Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. (As described in Item 84 of Chapter 193, Laws of Utah 2022, the Legislature intends that funding provided for the item Cherish Families, funded in Item 245 of Chapter 300 Laws of Utah 2022, be spent over three fiscal years, FY 2023-25, and that the Department of Human Services request nonlapsing authority as needed to retain the funding for that period of time.) (The requested nonlapsing authority represents 0.05% of the \$872,827,000 for this fund type for this line item.) | 1/24/2024 |
| CI22 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 104 of Chapter 485, Laws of Utah 2023 up to \$3,850,000 provided from the Opioid Litigation Settlement Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 51-9-801. (The requested nonlapsing authority represents 87.8% of the \$4,384,300 for this fund type for this line item.) | 1/22/2024 |
| CI23 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 65 of Chapter 10, Laws of Utah 2023 up to \$9,000,000 provided from the Statewide Behavioral Health Crisis Response Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 26B-1-324. (The requested nonlapsing authority represents 53.2% of the \$16,930,600 for this fund type for this line item.) | 1/22/2024 |
| CI24 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 65 of Chapter 10, Laws of Utah 2023 up to \$150,000 provided from the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 59-14-807. (The requested nonlapsing authority represents 57.1% of the \$262,600 for this fund type for this line item.) | 1/24/2024 |
| CI25 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,000,000 of appropriations provided in Item 65, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services - Integrated Health Care Services line item from units that are not 100% Medicaid shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass through expenditures; Utah State Hospital cost settlement audit variances; insurance paybacks; short-term projects and studies that promote efficiency and service improvement; trainings; appropriated one-time projects; and appropriated restricted fund purposes. (The requested nonlapsing authority represents 0.5% of the \$872,827,000 for this fund type for this line item.) | 1/24/2024 |
| CI26 | HB 7 | The Department of Health and Human Services may use up to a combined maximum of \$77,500,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Integrated Health Care Services only in the case that non-federal fund appropriations provided for FY 2024 in all other items of appropriation within the respective line item are insufficient to pay appropriate claims within the respective line item for FY 2024 when combined with federal matching funds. (Note: the amount will change based on consensus). | 12/5/2023 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CI27 | HB 7 | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,600,000 General Fund Restricted - Medicaid Restricted Account provided in this line item for the Department of Health and Human Services' Integrated Health Care Services line item shall not lapse at the close of FY 2024. The use of any nonlapsing funding is limited to ultra-high cost drugs carved out of Medicaid managed care that cost more than \$1.0 million each annually. | 1/22/2024 |
| CI28 | | Approve an ongoing increase of \$12,594,300 Medicaid Expansion Fund and \$110,933,500 federal funds beginning in FY 2025 with one-time offsets for a six month start delay of (\$6,297,100) Medicaid Expansion Fund and (\$55,466,800) federal funds. (Explanation: Expand housing support services beyond the current 400 Targeted Adult Medicaid members to include 6,200 Medicaid expansion adults. Criteria for receiving these extra services on Medicaid will be determined via social determinants screening. Services may include: (1) rental assistance up to six months, (2) intensive case management, and (3) housing education. This proposal is subject to federal approval. The agency believes the federal government is very likely to approve this change. This funding includes \$12,594,300 from the Medicaid Expansion Fund, which represents a spending increase of 13.0% from this fund over the Medicaid consensus forecast from fall 2023. How to Measure Success? Increase the percent of recipients utilizing primary care, measured among recipients of housing support compared to those same individuals before they received housing support.) | |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| CI29 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measures for the Integrated Health Care Services line item, whose mission is "Provide access to quality, cost-effective health care for eligible Utahans." The Department of Health and Human Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024. For FY 2025, the department shall report the following performance measures: (1) Percent of Medicaid adults and adolescents with major depressive episodes who receive treatment (Target = Improve from baseline with the baseline being developed), (2) Annual State General Funds Saved Through Preferred Drug List (Target => \$20 million), (3) Percent of Medicaid members who promptly receive outpatient treatment after visiting a hospital for mental health issues (Target = national average - for 2020 this was 59%), (4) Rates of Utahns dying of drug-related causes (Target = Decrease rates of Utah drug deaths by 1 per 100,000 in each year from 2022 through 2027), (5) Percentage of youth clients with improved symptoms, or recovered, as measured by the Youth Outcome questionnaires (Target = 50%), (6) Percentage of adult clients with improved symptoms, or recovered, as measured by the Adult Mental Health Outcome (45% of adults), (7) Utah State Hospital (USH) patients have successful clinical outcomes and are discharged to lower levels of service when appropriate (Target = Delayed Adult Civil bed days will be reduced by 5 percent), (8) Percentage of Individuals Who Transitioned from Intermediate Care Facilities to Community-Based Services (Target = No less than 10% of individuals residing in Intermediate Care Facilities will transition to home and community based services on an annual basis), (9) Percent of Medicaid adult members that receive services from an integrated health plan or other integrated model (Target = 40%), and (10) Percent of clean claims adjudicated by Provider Reimbursement Information System for Medicaid within 30 days of submission (Target = 90%). | 1/22/2024 |
| CI30 | | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the State Hospital Unit Fund. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 1/22/2024 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CI31 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report the final status of performance measures established in FY 2024 appropriations bills for the Utah State Hospital Patient Trust Fund line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Health and Human Services shall report on the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10/10/2023 |
| CI32 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Suicide Prevention and Education Fund. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10/10/2023 |
| CJ | | Health and Human Services - Long-Term Services and Supports and Associated Funds | |
| | | Budget Motions (General) | |
| CJ1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the brief "Federal Funds - Department of Health and Human Services" for the Long-term Services and Supports line item. | 1/24/2024 |
| CJ2 | | Approve increases of transfers \$21,785,000 one-time in Fiscal Year 2024, \$5,900,000 one-time in Fiscal Year 2025, and \$10,594,400 ongoing in Fiscal Year 2025 for the following programs in the Long-Term Services & Support Line Item: 1) Services for People with Disabilities \$432,800 one-time in Fiscal Year 2024 and \$441,300 ongoing in Fiscal Year 2025, 2) Community Supports Waiver Services \$11,158,700 one-time in Fiscal Year 2024 and \$6,745,000 ongoing in Fiscal Year 2025, 3) Disabilities - Non Waiver Services \$5,900,000 one-time in Fiscal Year 2024 and Fiscal Year 2025, 4) Disabilities - Other Waiver Services \$691,200 one-time in Fiscal Year 2024 and \$310,100 ongoing in Fiscal Year 2025, 5) Utah State Developmental Center \$3,575,300 one-time in Fiscal Year 2024 and \$3,098,000 ongoing in Fiscal Year 2025 for variable revenue adjustments to match current revenue estimates. | 1/24/2024 |
| CJ3 | | Move \$1,241,000 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Medicaid Home & Community Based Services program in the Integrated Health Care Services Line Item to the Community Supports Waiver Services program within the Long-Term Services & Support Line Item. This appropriation of funds is to ensure the total funds intended for the expanded caregiver compensation program are transferred to DSPD. | 1/24/2024 |
| CJ4 | | Move \$22,800 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the LTSS Administration program in the Health Care Administration Line Item to 1) \$14,200 to the Adult Protective Services program within the Long-Term Services & Support Line Item and 2) \$8,600 to the Office of Public Guardian program within the Long-Term Services & Support Line Item. This appropriation is to fund targeted increases for employees in the Office of Adult Protective Services and the Office of the Public Guardian Funding received in the 2023 General Session and put into the incorrect appropriation unit. | 1/24/2024 |
| | | Nonlapsing Intent Language | |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CJ5 | | For KPCAB, KPCAC, KPCAD and KPCAE: Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$325,000 of appropriations provided in Item 66, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services - Long-Term Services & Support line item not lapse at the close of Fiscal Year 2024. The nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; incentives and bonuses; other equipment or supplies; training; special projects or studies; and client services for Adult Protective Services and the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3). (The requested nonlapsing authority represents 1.8% of the \$18,082,100 for this fund type for this line item.) | 1/24/2024 |
| CJ6 | | For KPCAF, KPCAG, KPCAH, KPCAJ and KPCAK- Under Subsection 26B-6-402(7)(a) of the Utah Code, the Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2024 beginning nonlapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, individuals court ordered into DSPD services, to provide increases to providers for direct care staff salaries, and for facility repairs, maintenance, and improvements, and improvements, to provide services to eligible individuals waiting for services, limited one-time services including respite care, service brokering, family skill building, and preservation classes, housing assistance, after school group services, contractor training and other professional services. The Legislature further intends DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2024 on the use of these nonlapsing funds. | 1/24/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| CJ7 | HB 7 | <u>In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Long-Term Services and Supports line item, whose mission is "protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting health lifestyles by providing services and oversight of services which are applicable throughout all divisions and bureaus of the Department." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: 1) Percent of individuals who do not currently have a paid job in the community, but would like a job in the community (NCI) (Target = 44%), 2) Percent of Adults who Report that Services and Supports Help Them Live a Good Life (Target = 92%), 3) People Receiving Supports in their home or a Family Member's Home Rather Than a Residential Setting (Target = 57%), 4) Percent of Office of the Public Guardian (OPG) referrals where an alternative to guardianship with OPG is made (Target = 60%), and 5) The percentage of APS clients who accept referrals to community services (Target = 60%).</u> | 10.10.24 |
| CJ8 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Out and About Homebound Transportation Assistance Fund. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10.10.23 |
| CJ9 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Utah State Developmental Center Miscellaneous Donation Fund. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10.10.23 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CJ9 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report the final status of performance measures established in FY 2024 appropriations bills for the Utah State Hospital Patient Trust Fund line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Health and Human Services shall report on the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10.10.23 |
| CJ10 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report the final status of performance measures established in FY 2024 appropriations bills for the Utah State Developmental Center Workshop Fund line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Health and Human Services shall report on the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10.10.23 |
| CJ11 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report the final status of performance measures established in FY 2024 appropriations bills for the Utah State Developmental Center Patient Account line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Health and Human Services shall report on the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10.10.23 |
| CJ12 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Mental Health Services Donation Fund. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1). | 10.10.24 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CO | | Health and Human Services - Public Health, Prevention, and Epidemiology and Associated Funds | |
| Budget Motions (General) | | | |
| CO1 | | Authorize the use of funds for FY 2024 and FY 2025 as found in the Issue Brief, "Federal Funds and Intergovernmental Transfers - Health and Human Services" for the Public Health, Prevention, and Epidemiology line item. | 1/24/2024 |
| CO2 | | Move \$100,000 of one-time General Fund in fiscal year 2024 and ongoing General Fund in Fiscal Year 2025 from the Finance & Administration program in the Operations Line Item to the following programs within the Public Health, Prevention, & Epidemiology Line Item: 1) \$33,000 to the Communicable Disease & Emerging Infections program, 2) \$33,000 to the Integrated Health Promotion & Prevention program, and 3) \$34,000 to the Population Health program. This appropriation of funds is to assist with expenses such as hosting and legal costs. | 1/24/2024 |
| CO3 | | Move \$92,800 ongoing General Fund in fiscal year 2025 and \$33,900 from the Emergency Medical Services System Restricted Account ongoing in fiscal year 2025 from the Preparedness & Emergency Health program in the Public Health, Prevention, & Epidemiology Line Item in the Department of Health and Human Services (DHHS) to the Emergency Medical Services program in the Department of Public Safety (DPS) in the Executive Offices and Criminal Justice Appropriations Subcommittee. This appropriation of funds is to move new compensation and ISF funding appropriated to DHHS in the 2023 General Session to DPS due to the DHHS emergency medical services funding moving to DPS starting in Fiscal Year 2025. | 1/24/2024 |
| CO4 | | Approve a \$150,000 increase of expendable receipts one-time in fiscal year 2024 and ongoing in fiscal year 2025 for the Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item for variable revenue adjustments to account for revenue agreements in the Office of Health Promotion and Prevention for grant work being awarded to the department from third party vendors. | 1/24/2024 |
| CO5 | | The Legislature intends that the Department of Health and Human Services or other recipients of funding via Primary Prevention report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. | 1/24/2024 |
| Budget Motions (Additional Action Needed) | | | |
| CO6 | | Brain Injury Fund does not qualify as an expendable special revenue, even though that is how it is currently classified. It does not qualify because 51% of its funding is not from a special source. The fund's source of revenue is 100% General Fund. Finance: "Special revenue funds by governmental accounting standards need to have a 'special revenue' source coming into the fund that is restricted for a specified purpose. It has to be restricted from an outside source. That restricted source needs to make up the majority of the funding (51%). Appropriations are not considered a restricted source." A bill file would be needed to make this change. | |
| Nonlapsing Intent Language | | | |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| C07 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 67 of Chapter 10, Laws of Utah 2023 up to \$5,075,000 provided for the Department of Health and Human Services Public Health, Prevention, and Epidemiology line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to: (1) \$500,000 to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs; (2) \$175,000 to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Office of Communicable Disease; (3) \$75,000 for use of the Traumatic Brain Injury Fund; (4) \$25,000 to local health departments expenses in responding to a local health emergency; (5) \$100,000 to support the Utah Produce Incentive Program; (6) \$200,000 to support testing, certifications, background screenings, replacement of testing equipment and supplies in the Office of Emergency Medical Services and Preparedness; (7) up to \$4,000,000 provided for payments to local health departments for compliance with state standards. (The requested nonlapsing authority represents 30.2% of the \$13,236,700 for this fund type for the Division of Population Health line item.) | 1/24/2024 |
| C08 | | Pursuant to Section 63J-1-602.2(10) the Legislature intends that under Item 67 of Chapter 10, Laws of Utah 2023 that up to \$500,000 provided for the Department of Health and Human Services Public Health, Prevention, and Epidemiology line item shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Public Safety - Programs and Operations line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to: emergency medical services grant program. (The requested nonlapsing authority represents 10% of the \$4,906,000 for this fund type for this line item.) | 1/24/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| C09 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measures for the Public Health, Prevention, and Epidemiology line item, whose mission is "prevent chronic disease and injury, rapidly detect and investigate communicable diseases and environmental health hazards, provide prevention-focused education, and institute control measures to reduce and prevent the impact of disease." The Department of Health and Human Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024 the final status of performance measures established in FY 2024. For FY 2025, the department shall report the following performance measures: (1) Decreasing number and percentage of Utahns who experience a preventable illness or injury of public health concern (Target = Improve from baseline with the baseline being developed), (2) Decrease the percent of Utah Adults who report fair or poor general health in very high Health Improvement Index areas (Target = Decrease by 1% annually), (3) Proportion of state, federal, and private funding allocated to essential public health services (Target = increase in state investment into essential public health services), and (4) Percentage of rules, disease plans, and response plans that are current (Target = 95%). | 10/10/2023 |
| C10 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measure for the Pediatric Neuro-Rehabilitation Fund, whose mission is "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: Percentage of children that had an increase in functional activity (Target = 70%). | 10/10/2023 |
| CP | | Health and Human Services - Children, Youth & Families and Associated Funds | |
| Budget Motions (General) | | | |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CP1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the brief "Federal Funds - Department of Health and Human Services" for the Children, Youth, and Families line item | 1/18/2024 |
| CP2 | | Approve a \$1,519,600 increase of dedicated credits one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025 for the Office of Early Childhood program in the Children, Youth, & Families Line Item for variable revenue adjustments to match current revenue estimates. | 1/18/2024 |
| CP3 | | Approve a \$37,300 increase of expendable receipts one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025 for the Children with Special Healthcare Needs program in the Children, Youth, & Families Line Item for variable revenue adjustments to match current revenue estimates. | 1/18/2024 |
| CP4 | | Approve increases of transfers \$5,562,000 one-time in Fiscal Year 2024 and \$5,059,800 ongoing in Fiscal Year 2025 for the following programs in the Children, Youth, & Families Line Item: 1) Domestic Violence \$500 one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025, 2) Out-of-Home Services \$1,261,000 one-time in Fiscal Year 2024 and \$1,161,000 ongoing in Fiscal Year 2025, 3) Adoption Assistance \$250,000 one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025, 4) Child Abuse & Neglect Prevention \$400 one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025, 5) Office of Early Childhood \$3,989,300 one-time in Fiscal Year 2024 and \$3,587,100 ongoing in Fiscal Year 2025, 6) DCFS Selected Programs \$60,800 one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025 for variable revenue adjustments to match current revenue estimates. | 1/18/2024 |
| Nonlapsing Intent Language | | | |
| CP5 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$5,000,000 of appropriations provided in Item 113, Chapter 10, Laws of Utah 2023 for the Department of Health and Human Services - Division of Child and Family Services not lapse at the close of Fiscal Year 2024. The Legislature intends the Department of Health and Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b). Of the \$5,000,000 nonlapsing a portion is mandated by the Social Security Act for maintenance of effort requirements. The nonlapsing authority will also be used to cover the amount of Domestic Violence program one-time appropriated funding that the legislature intends to be spent in Fiscal Year 2025 and Fiscal Year 2026. (The requested nonlapsing authority represents 3.0% of the \$169,098,100 for this fund type for this line item.) | 1/18/2024 |
| CP6 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 379 of Chapter 486, Laws of Utah 2023 up to \$3,133,300 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to expanding home visitation services for families. The requested nonlapsing authority represents 13.0% of the \$24,126,700 for this fund type for the Division of Family Health.) | 1/18/2024 |
| CP7 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 107 of Chapter 485, Laws of Utah 2023 up to \$107,500 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of nonlapsing funds is limited to funding within the Division of Family Health for a study of the characteristics and needs of those experiencing homelessness in Utah. (The requested nonlapsing authority represents 0.5% of the \$24,126,700 for this fund type for the Division of Family Health.) | 1/18/2024 |
| CP8 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 113 of Chapter 10, Laws of Utah 2023 up to \$400,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of nonlapsing funds is limited to funding within the Division of Family Health, including \$100,000 for evidence-based nurse home visiting services for at risk individuals with a priority focus on first-time mothers and; up to \$300,000 for Children with Special Health Care Needs, Maternal and Child Health, Early Childhood and Coordinated Care and Regional Supports activities. (The requested nonlapsing authority represents 1.7% of the \$24,126,700 for this fund type for the Division of Family Health.) | 1/18/2024 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CP9 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 104 of Chapter 10, Laws of Utah 2023 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of nonlapsing funds is limited to funding within the Division of Family Health for grants to organizations providing services to adults with autism in Utah. (The requested nonlapsing authority represents 2.1% of the \$24,126,700 for this fund type for the Division of Family Health.) | 1/18/2024 |
| CP10 | | The Legislature intends that the Department of Health and Human Services, for the appropriation from Federal Funds - American Rescue Plan - Capital Projects Fund in Item 107 of Chapter 485 in Laws of Utah 2023, is authorized to expend any amount from the appropriation not expended by the end of the Fiscal Year 2024, up to the amount of the appropriation, in a fiscal year following the fiscal year of the appropriation and prior to the expiration of the period of performance. | 1/18/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| CP11 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Child, Youth, & Families line item, whose mission is "to keep children safe from abuse and neglect and provide domestic violence services by working with communities and strengthening families." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: 1) Percent of children who demonstrated improvement in social-emotional skills, including social relationships. (Target = At least 56%); 2) Percent of children confirmed as victims of abuse or neglect who experienced repeat maltreatment within 12 months (Target = 9.7% or less); 3) Number and percent of reunification (Reunification is the process of returning children in temporary out-of-home care to their families of origin) (Target = 2% increase over the FY21 rate); 4) Case worker turnover rate (Target = 22.4% reduction in turnover); 5) Average number of case workers per case (may include more than 1 child) (Target = 5% decrease over the FY22 rate); and 6) Average number of placements (including foster families) per child (Target = 4.48 moves per 1,000 days). | 10.10.23 |
| CP12 | | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measure for the Allyson Gamble Organ Donation Contribution Fund, whose mission is "To promote and support organ donations, maintain and operate a statewide organ donation registry and provide donor awareness education throughout the State of Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: Increase Division of Motor Vehicle/Driver's License Division Donations. Target - 15%. | 1/18/2024 |
| CQ | | Health and Human Services - Office of Recovery Services and Associated Funds | |
| Budget Motions (General) | | | |
| CQ1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the brief "Federal Funds - Department of Health and Human Services" in the Office of Recovery Services line item. | 1/18/2024 |
| CQ2 | | Approve increases of transfers \$540,700 one-time in Fiscal Year 2024 and \$85,200 ongoing in Fiscal Year 2025 for the following programs in the Recovery Services Line Item: 1) Recovery Services \$536,800 one-time in Fiscal Year 2024 and \$81,500 ongoing in Fiscal Year 2025, 1) Children in Care Collections \$3,900 one-time in Fiscal Year 2024 and \$3,700 ongoing in Fiscal Year 2025 for variable revenue adjustments to match current revenue estimates. | 1/18/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| CQ3 | HB 7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the Office of Recovery Services line item, whose mission is "to serve children and families by promoting independence by providing services on behalf of children and families in obtaining financial and medical support, through locating parents, establishing paternity and support obligations, and enforcing those obligations when necessary." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: 1) Medical Coverage for children (Target = Improve from baseline with the baseline being developed), 2) Cost Effectiveness (ORS overall) (Target = \$5.50), and 3) Current Support Collection Rates (Target = 65%). | 10/10/2023 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DA | | Workforce Services - Agency-Wide | |
| Budget Motions (General) | | | |
| DA1 | | Authorize the fees listed in the brief "Fees in the Department of Workforce Services" for the entire department. | 1/19/2024 |
| DA2 | | <p>Authorize the following appropriation adjustments to ensure the Department of Workforce Services has the authority needed for adjustments made in their Cost Allocation process:</p> <p>(1) Administration Line Item</p> <p>(1a) Increase \$10,000 one-time in FY 2024 and \$10,000 ongoing in FY 2025 from the Homeless Shelter Cities Mitigation Restricted Account (Fund 1049),</p> <p>(1b) Increase \$2,800 one-time in FY 2024 and \$2,800 ongoing in FY 2025 from the Qualified Emergency Food Agencies Fund (Fund 2151),</p> <p>(1c) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Shared Equity Revolving Loan Fund (Fund 5419),</p> <p>(1d) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Rural Single-Family Home Loan Fund (Fund 5424),</p> <p>(1e) Increase \$18,400 one-time in FY 2024 and \$18,500 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Low Income Housing (Fund 5438),</p> <p>(1f) Decrease \$6,700 one-time in FY 2024 and \$6,700 ongoing in FY 2025 from the Navajo Revitalization Fund (Fund 2115),</p> <p>(1g) Decrease \$5,100 one-time in FY 2024 and \$5,100 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Fed Home (Fund 5426),</p> <p>(1h) Decrease \$20,400 one-time in FY 2024 and \$15,500 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Housing Loan Fund (Fund 5432),</p> <p>(1i) Decrease \$5,100 one-time in FY 2024 and \$5,100 ongoing in FY 2025 from the Housing Opportunities for Low Income Households (Fund 5452);</p> | 1/19/2024 |
| DA3 | | <p>Authorize the following appropriation adjustments to ensure the Department of Workforce Services has the authority needed for adjustments made in their Cost Allocation process:</p> <p>(2) Housing and Community Development Line Item</p> <p>(2a) Increase \$94,100 one-time in FY 2024 and \$62,000 one-time in FY 2025 and \$32,100 ongoing in FY 2025 from the Qualified Emergency Food Agencies Fund (Fund 2151),</p> <p>(2b) Increase \$60,000 one-time in FY 2024 and \$60,000 ongoing in FY 2025 from the Shared Equity Revolving Loan Fund (Fund 5419),</p> <p>(2c) Increase \$80,000 one-time in FY 2024 and \$80,000 ongoing in FY 2025 from the Rural Single-Family Home Loan Fund (Fund 5424),</p> <p>(2d) Increase \$45,600 one-time in FY 2024 and \$47,300 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Low Income Housing (Fund 5438),</p> <p>(2e) Increase \$5,500 one-time in FY 2024 and \$5,500 ongoing in FY 2025 from the OWHLF Multi-Family Hous Preserv Revolv Loan (Fund 5448),</p> <p>(2f) Increase \$500 one-time in FY 2024 and \$500 ongoing in FY 2025 from the Economic Revitalization and Investment Fund (Fund 5451),</p> <p>(2g) Decrease \$557,000 one-time in FY 2024 and \$555,300 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Fed Home (Fund 5426),</p> <p>(2h) Decrease \$552,700 one-time in FY 2024 and \$443,000 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Housing Loan Fund (Fund 5432),</p> <p>(2i) Decrease \$557,000 one-time in FY 2024 and \$555,300 ongoing in FY 2025 from the Housing Opportunities for Low Income Households (Fund 5452);</p> | 1/19/2024 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DA4 | | <p>Authorize the following appropriation adjustments to ensure the Department of Workforce Services has the authority needed for adjustments made in their Cost Allocation process:</p> <p>(3) Operations and Policy Line Item</p> <p>(3a) Increase \$20,000 one-time in FY 2024 and \$20,000 ongoing in FY 2025 from the Homeless Shelter Cities Mitigation Restricted Account (Fund 1049),</p> <p>(3b) Increase \$5,500 one-time in FY 2024 and \$5,500 ongoing in FY 2025 from the Qualified Emergency Food Agencies Fund (Fund 2151),</p> <p>(3c) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Shared Equity Revolving Loan Fund (Fund 5419),</p> <p>(3d) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Rural Single-Family Home Loan Fund (Fund 5424),</p> <p>(3e) Increase \$33,600 one-time in FY 2024 and \$33,700 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Low Income Housing (Fund 5438),</p> <p>(3f) Decrease \$3,536,000 one-time in FY 2024 and \$3,514,800 ongoing in FY 2025 from the School Readiness Restricted Account (Fund 1409),</p> <p>(3g) Decrease \$2,000 one-time in FY 2024 and \$2,000 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Fed Home (Fund 5426),</p> <p>(3h) Decrease \$39,600 one-time in FY 2024 and \$32,300 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Housing Loan Fund (Fund 5432),</p> <p>(3i) Decrease \$2,000 one-time in FY 2024 and \$2,000 ongoing in FY 2025 from the Housing Opportunities for Low Income Households (Fund 5452);</p> | 1/19/2024 |
| DA5 | | <p>Authorize the following appropriation adjustments to ensure the Department of Workforce Services has the authority needed for adjustments made in their Cost Allocation process:</p> <p>(4) State Office of Rehabilitation Line Item</p> <p>(4a) Increase \$100 one-time in FY 2024 and \$100 ongoing in FY 2025 from the Homeless Shelter Cities Mitigation Restricted Account (Fund 1049),</p> <p>(4b) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Shared Equity Revolving Loan Fund (Fund 5419),</p> <p>(4c) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Rural Single-Family Home Loan Fund (Fund 5424),</p> <p>(4d) Decrease \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Fed Home (Fund 5426),</p> <p>(4e) Decrease \$500 one-time in FY 2024 and \$500 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Housing Loan Fund (Fund 5432),</p> <p>(4f) Decrease \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Housing Opportunities for Low Income Households (Fund 5452);</p> | 1/19/2024 |
| DA6 | | <p>Authorize the following appropriation adjustments to ensure the Department of Workforce Services has the authority needed for adjustments made in their Cost Allocation process:</p> <p>(5) Unemployment Insurance Line Item</p> <p>(5a) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Homeless Shelter Cities Mitigation Restricted Account (Fund 1049),</p> <p>(5b) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Shared Equity Revolving Loan Fund (Fund 5419),</p> <p>(5c) Increase \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Rural Single-Family Home Loan Fund (Fund 5424),</p> <p>(5d) Increase \$500 one-time in FY 2024 and \$500 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Low Income Housing (Fund 5438),</p> <p>(5e) Decrease \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Fed Home (Fund 5426),</p> <p>(5f) Decrease \$500 one-time in FY 2024 and \$500 ongoing in FY 2025 from the Olene Walker Housing Trust Fund – Housing Loan Fund (Fund 5432),</p> <p>(5g) Decrease \$1,000 one-time in FY 2024 and \$1,000 ongoing in FY 2025 from the Housing Opportunities for Low Income Households (Fund 5452).</p> | 1/19/2024 |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DB | | Workforce Services - Administration | |
| | | Budget Motions (General) | |
| DB1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Administration line item only. | 1/19/2024 |
| DB2 | | Authorize the use of \$70,500 one-time in FY 2025 from the Special Administrative Expense Account (fund 1281) for administrative costs in the Administration line item related to programs that reinvest in the workforce and support employer initiatives. | 1/19/2024 |
| DB3 | | Reallocate Beginning Balance in the amount of \$170,500 one-time in FY 2024 from the General Assistance line item to the Administration line item to cover General Assistance expenses. | 1/19/2024 |
| DB4 | | Authorize the use of \$67,700 one-time in FY 2025 from the Unemployment Compensation Fund (fund 5110) for Unemployment Insurance modernization in the Administration line item. | 1/19/2024 |
| DB5 | | The Legislature intends that \$67,700 of the Unemployment Compensation Fund appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization. (This intent language is related to the appropriation for the Unemployment Insurance [UI] modernization project only and must be included in the same bill item with the appropriation for UI modernization.) | 1/19/2024 |
| DB6 | | Reallocate General Fund in the amount of \$120,700 one-time in FY 2024 and ongoing in FY 2025 and Federal Funds in the amount of \$268,800 one-time in FY 2024 and ongoing in FY 2025 within the Administration line item related to an organizational change. | 1/19/2024 |
| | | Nonlapsing Intent Language | |
| DB7 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of General Fund appropriations provided in Item 52 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Administration line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software. (The requested nonlapsing authority represents 4.1% of the \$4,864,400 for this fund type for this line item.) | 1/19/2024 |
| | | Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | |
| DB8 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Administration line item, whose mission is to "be the best-managed State Agency in Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: 1) provide accurate and timely department-wide fiscal administration as measured by audit findings or responses (Target: zero audit findings); 2) percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks (target: 100%); and 3) percent of DWS facilities for which an annual facilities risk assessment is completed using the Division of Risk Management guidelines and checklist (target: 98%). | 10/10/2023 |
| DC | | Workforce Services - General Assistance | |
| | | Budget Motions (General) | |
| DC1 | | Decrease Transfer appropriations by \$6,100 one-time in FY 2024 and \$5,800 ongoing in FY 2025 in the General Assistance line item to right-size amounts with expected receipts. | 1/19/2024 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DC2 | | The Legislature authorizes the State Division of Finance to transfer FY 2024 Beginning Balances from the General Assistance line item to the Administration line item in the amount of \$170,500, to the Operations and Policy line item in the amount of \$1,203,100, to the Utah State Office of Rehabilitation line item in the amount of \$4,500, and to the Unemployment Insurance line item in the amount of \$52,000. (See related motions DB3, DH3, DI6, and DJ3). | 1/19/2024 |
| | | Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | |
| DC3 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the General Assistance line item, whose mission is to "provide temporary financial assistance to disabled adults without dependent children to support basic living needs as they seek longer term financial benefits through SSI/SSDI or employment." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) positive closure rate (SSI achievement or closed with earnings) (Target = 65%), (2) General Assistance average monthly customers served (Target = 730), and (3) internal review compliance accuracy (Target = 95%). | 10/10/2023 |
| DD | | Workforce Services - Housing and Community Development | |
| | | Budget Motions (General) | |
| DD1 | | Authorize the Federal Funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Housing and Community Development Division line item only. | 1/19/2024 |
| DD2 | | Authorize the Federal Funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Olene Walker Housing Loan Fund (funds 5426, 5448, and 5452) only. | 1/19/2024 |
| DD3 | | Reallocate General Fund in the amount of \$1,000,000 one-time in FY 2024 from the Housing and Community Development line item to the Olene Walker Housing Loan Fund. During the 2023 General Session, DWS was appropriated one-time funding for the Critical Home Repair program and it has been determined that this would be more easily managed from the Olene Walker Housing Loan Fund. | 1/19/2024 |
| DD4 | | Increase Dedicated Credit appropriations by \$2,394,400 one-time in FY 2024 and \$2,597,400 one-time in FY 2025 in the Housing and Community Development line item related to the Housing Assistance Fund. | 1/19/2024 |
| DD5 | | Decrease Transfer appropriations by \$66,600 one-time in FY 2024 and \$64,700 ongoing in FY 2025 in the Housing and Community Development line item to right-size amounts with expected receipts. | 1/19/2024 |
| | | Nonlapsing Intent Language | |
| DD6 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$227,800 of general fund appropriations provided in Item 103 of Chapter 4 Laws of Utah 2022, for the Department of Workforce Services' Housing and Community Development line item, and up to \$500,000 of general fund appropriations provided in Item 55 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software. (The requested nonlapsing authority represents 16.0% of the \$4,542,300 for this fund type for this line item.) | 1/19/2024 |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DD7 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$30,000 of dedicated credit revenue appropriations provided in Item 103 of Chapter 4 Laws of Utah 2022, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program. (The requested nonlapsing authority represents 0.8% of the \$3,605,600 for this fund type for this line item.) | 1/19/2024 |
| DD8 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$300,000 of expendable receipts appropriations provided in Item 55 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to weatherization assistance projects, including the pass-through of utility rebates by the Department of Workforce Services for weatherization assistance projects completed by local governments. (The requested nonlapsing authority represents 23.2% of the \$1,293,000 for this fund type for this line item.) | 1/19/2024 |
| DD9 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$59,600 of dedicated credit revenue appropriations provided in Item 78 of Chapter 9 Laws of Utah 2021, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program. (The requested nonlapsing authority represents 1.7% of the \$3,605,600 for this fund type for this line item.) | 1/19/2024 |
| DD10 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$870,000 of Special Administrative Expense Account appropriations provided in Item 18 of Chapter 9 Laws of Utah 2021, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects. (The requested nonlapsing authority represents 100% of the \$870,000 for this fund type for this line item.) | 1/19/2024 |
| DD11 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$158,500 of dedicated credit revenue appropriations provided in Item 72 of Chapter 5 Laws of Utah 2020, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program. (The requested nonlapsing authority represents 4.4% of the \$3,605,600 for this fund type for this line item.) | 1/19/2024 |
| DD12 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,841,800 of dedicated credit revenue appropriations provided in Item 60 of Chapter 468 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Emergency Rental Assistance program. (The requested nonlapsing authority represents 78.8% of the \$3,605,600 for this fund type for this line item.) | 1/19/2024 |

| Motions for Consideration | | | Date Passed |
|--|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DD13 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,700,000 of dedicated credit revenue appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Emergency Rental Assistance program. (The requested nonlapsing authority represents 74.9% of the \$3,605,600 for this fund type for this line item.) | 1/19/2024 |
| DD14 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of dedicated credit revenue appropriations provided in Item 55 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program. (The requested nonlapsing authority represents 11.1% of the \$3,605,600 for this fund type for this line item.) | 1/19/2024 |
| DD15 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the construction of a transitional housing unit for survivors of domestic violence. (The requested nonlapsing authority represents 11.0% of the \$4,542,300 for this fund type for this line item.) | 1/19/2024 |
| DD16 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023 for the Department of Workforce Services' Housing and Community Development line item and up to \$200,000 of general fund appropriations provided in Item 332 of Chapter 486 Laws of Utah 2023 for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the Section 8 Landlord Incentive Program. (The requested nonlapsing authority represents 8.8% of the \$4,542,300 for this fund type for this line item.) | 1/19/2024 |
| DD17 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$320,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023 for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and other one-time costs of providing emergency food services for the Emergency Food Network program. (The requested nonlapsing authority represents 7.0% of the \$4,542,300 for this fund type for this line item.) | 1/19/2024 |
| DD18 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$600,400 of general fund appropriations provided in Items 1 and 5 of Chapter 406 Laws of Utah 2022 for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to developing a statewide database for moderate income housing units and efforts to increase housing affordability through local zoning and housing regulation reform, as described in House Bill 462 (2022 General Session). (The requested nonlapsing authority represents 13.2% of the \$4,542,300 for this fund type for this line item.) | 1/19/2024 |
| DD19 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$132,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software. (The requested nonlapsing authority represents 2.9% of the \$4,542,300 for this fund type for this line item.) | 1/19/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DD20 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Housing and Community Development line item, whose mission is to "actively partner with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) utilities assistance for low-income households - unique number of eligible households assisted with home energy costs (Target = 26,000 households), (2) Weatherization Assistance – unique number of low-income households assisted by installing permanent energy conservation measures in their homes (Target = 302 homes), and (3) Affordable housing units funded from Olene Walker and Private Activity Bonds (Target = 2,200). | 10/10/2023 |
| DD21 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Intermountain Weatherization Training Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) Excluding contractors, the total number of weatherization assistance program individuals trained (Target=400), and (2) number of individuals trained each year (Target => 3). | 10/10/2023 |
| DD22 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Navajo Revitalization Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve quality of life for those living on the Utah portion of the Navajo Reservation (Target = allocate annual allocation from tax revenues within one year). | 10/10/2023 |
| DD23 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Olene Walker Housing Loan Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) housing units preserved or created (Target = 175), (2) Rural Housing Units Created (Target = 15), and (3) leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 15:1). | 10/10/2023 |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DD24 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Permanent Community Impact Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) new receipts invested in communities annually (Target = 100%), (2) The Community Impact Board funds the Regional Planning Program and community development specialists, who provide technical assistance, prepare tools, guides, and resources to ensure communities meet compliance with land use planning regulations (Target = 24 communities assisted), and (3) Maintain a minimum ratio of loan-to-grant funding for CIB projects (Target: At least 45% of loans to 55% grants). | 10/10/2023 |
| DD25 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Qualified Emergency Food Agencies Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) The number of households served by QEFAF agencies (Target: 11,000) and (2) Percent of QEFAF program funds obligated to QEFAF agencies (Target: 100% of funds obligated). | 10/10/2023 |
| DD26 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Special Service Districts line item, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) the total pass through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class (completed quarterly). | 10/10/2023 |
| DD27 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Uintah Basin Revitalization Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin (Target = allocate annual allocation from tax revenues within one year). | 10/10/2023 |
| DE | | Workforce Services - Nutrition Assistance- SNAP | |
| | | Budget Motions (General) | |
| DE1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Nutritional Assistance - SNAP line item only. | 1/19/2024 |
| | | Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DE2 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Nutrition Assistance line item, whose mission is to "provide accurate and timely Supplemental Nutrition Assistance Program (SNAP) benefits to eligible low-income individuals and families." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) SNAP – accuracy of paid benefits (Target= 97%), (2) SNAP - Certification Timeliness - percentage of cases where a decision of eligibility was made within 30 calendar days (Target = 95%), and (3) SNAP Calendar Days to Decision from Application Submission to Eligibility Decision (Target = 12 days). | 10/10/2023 |
| DH | | Workforce Services - Operations and Policy | |
| | | Budget Motions (General) | |
| DH1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Operations & Policy line item only. | 1/19/2024 |
| DH2 | | Authorize the use of \$2,815,500 one-time in FY 2025 from the Special Administrative Expense Account (SAEA) (fund 1281) in the Operations and Policy line item for programs that reinvest in the workforce and support employer initiatives: \$150,000 to maintain the infrastructure for the apprenticeship online network and to support apprenticeship awareness activities; \$560,000 for Accelerated Credentialing to Employment (ACE), which assists veterans and current military personnel in obtaining employment in the civilian job market; \$500,000 for Workforce NOW to generate public awareness of tools and resources for gaining employment; \$1,350,000 for departmental business critical IT system maintenance and modernization; and \$255,500 for administrative costs of these programs. (Approval of this motion would result in the elimination of the reduction option). | 1/19/2024 |
| DH3 | | Reallocate Beginning Balance in the amount of \$1,203,100 one-time in FY 2024 from the General Assistance line item to the Operations and Policy line item to cover General Assistance expenses. | 1/19/2024 |
| DH4 | | Authorize the use of \$2,575,400 one-time in FY 2025 from the Unemployment Compensation Fund (fund 5110) in the Operations and Policy line item for Unemployment Insurance system modernization. | 1/19/2024 |
| DH5 | | The Legislature intends that \$2,575,400 of the Unemployment Compensation Fund appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization. (This intent language is related to the appropriation for the Unemployment Insurance [UI] modernization project only and must be included in the same bill item with the appropriation for UI modernization.) | 1/19/2024 |
| DH6 | | The Legislature authorizes the Department of Workforce Services to spend all available money, as authorized by the Department of Health and Human Services, in the Medicaid Expansion Fund (Fund 2252) for FY 2024 regardless of the amount appropriated as allowed by the Fund's authorizing statute. | 1/19/2024 |
| DH7 | | Decrease Dedicated Credits appropriations by \$282,400 one-time in FY 2024 and \$281,000 ongoing in FY 2025 in the Operations and Policy line item to right-size appropriated amounts with expected receipts. | 1/19/2024 |
| DH8 | | Reallocate the Education Savings Incentive Restricted Account (fund 2485) appropriation in the amount of \$870,800 one-time in FY 2024 and \$870,800 ongoing in FY 2025 from the Administration line item to the Operations and Policy line item for the Intergenerational Poverty Solution 529 Matching program. This program has been assigned to the Office of Child Care and this moves the funding to the correct line item where the costs will be incurred. | 1/19/2024 |
| | | Nonlapsing Intent Language | |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DH9 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 of Special Administrative Expense Account appropriations provided in Item 96 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to programs or initiatives implemented by the Department of Workforce Services for workforce development; for a purpose which supports the department, employers, or workforce initiatives; and for programs that reinvest in the workforce. (The requested nonlapsing authority represents 45.9% of the \$3,268,500 for this fund type for this line item.) | 1/19/2024 |
| DH10 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,200,000 of General Fund appropriations provided in Item 57 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software. (The requested nonlapsing authority represents 6.3% of the \$50,506,900 for this fund type for this line item.) | 1/19/2024 |
| DH11 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$150,000 of General Fund appropriations provided in Item 333 of Chapter 486 Laws of Utah 2023, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the childcare solutions and workforce productivity plan. (The requested nonlapsing authority represents 0.3% of the \$50,506,900 for this fund type for this line item.) | 1/19/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| DH12 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Operations and Policy line item, whose mission is to "meet the needs of our customers with responsive, respectful and accurate service." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) labor exchange - total job placements (Target = 30,000 placements per calendar quarter), (2) TANF recipients - positive closure rate (Target = 78% per calendar month), (3) Eligibility Services - internal review compliance accuracy (Target = 95%), (4) Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment Rate (Target = 62%), (5) WIOA Dislocated Workers Entered Employment Rate (Target = 83%), (6) Refugee Services Office Refugee Job Placements (Target = 230), (7) Child Care Cases Eligibility Determined Within 30 Days (Target = 95%), (8) Internal Review Medical Compliance Accuracy (Target = 95%), (9) Eligibility Days to Decision (Target = 15 Days), and (10) Eligibility Average Call Wait Time (Target = 18 Minutes). | 10/10/2023 |
| DI | | Workforce Services - Utah State Office of Rehabilitation | |
| Budget Motions (General) | | | |
| DI1 | | Authorize the federal funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the State Office of Rehabilitation line item only. | 1/19/2024 |
| DI2 | | Authorize the use of \$1,500 one-time in FY 2025 from the Special Administrative Expense Account (fund 1281) for administrative costs related to programs that reinvest in the workforce and support employer initiatives in the State Office of Rehabilitation line item. | 1/19/2024 |
| DI3 | | Authorize the use of \$1,400 one-time in FY2025 from the Unemployment Compensation Fund (fund 5110) in the State Office of Rehabilitation line item for Unemployment Insurance modernization. | 1/19/2024 |

| Motions for Consideration | | | Date Passed |
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| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DI4 | | The Legislature intends that \$1,400 of the Unemployment Compensation Fund appropriation provided for the State Office of Rehabilitation line item is limited to one-time projects associated with Unemployment Insurance modernization. (This intent language is related to the appropriation for the Unemployment Insurance [UI] modernization project only and must be included in the same bill item with the appropriation for UI modernization.) | 1/19/2024 |
| DI5 | | Decrease Dedicated Credits appropriations by \$377,500 one-time in FY 2024 and \$376,000 ongoing in FY 2025 in the Utah State Office of Rehabilitation line item to right-size amounts with expected receipts. | 1/19/2024 |
| DI6 | | Reallocate Beginning Balance in the amount of \$4,500 one-time in FY 2024 from the General Assistance line item to the State Office of Rehabilitation line item to cover General Assistance expenses. | 1/19/2024 |
| Nonlapsing Intent Language | | | |
| DI7 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$10,500,000 of General Fund appropriations provided in Item 76 of Chapter 5 Laws of Utah 2020 and/or Item 82 of Chapter 9 Laws of Utah 2021 and/or Education Fund/Income Tax Fund appropriations provided in items 41 and/or 236 of Chapter 442 of Laws of Utah 2021 and/or item 97 of Chapter 485 Laws of Utah 2023 for the Department of Workforce Services' State Office of Rehabilitation line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software, including assistive technology devices and items for the low vision store; one-time studies; one-time projects associated with client services; and one-time projects to enhance or maintain State Office of Rehabilitation facilities and to facilitate colocation of personnel. (The requested nonlapsing authority represents 43.3% of the \$24,235,300 for these fund types for this line item.) | 1/19/2024 |
| DI8 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$30,000 of dedicated credit revenue appropriations provided in Item 110 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' State Office of Rehabilitation line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of items and devices for the low vision store. (The requested nonlapsing authority represents 5.2% of the \$577,500 for this fund type for this line item.) | 1/19/2024 |
| Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | | | |
| DI9 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Utah State Office of Rehabilitation line item, whose mission is to "empower clients and provide high quality services that promote independence and self-fulfillment through its programs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) Vocational Rehabilitation - Percentage of all VR clients receiving services who are eligible or potentially eligible youth (ages 14-24) (Target $\geq 41\%$), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target = 55%), and (3) Deaf and Hard of Hearing – Total number of individuals served with DSDHH programs (Target = 8,000). | 10/10/2023 |
| DI10 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Individuals with Visual Impairment Fund, whose mission is to "assist blind and visually impaired individuals in achieving their highest level of independence, participation in society and employment consistent with individual interests, values, preferences and abilities." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) Grantees will maintain or increase the number of individuals served (Target ≥ 165), (2) Grantees will maintain or increase the number of services provided (Target ≥ 906), and (3) Number of individuals provided low-vision services (Target = 2,400). | 10/10/2023 |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DI11 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Individuals with Visual Impairment Vendor Fund, whose mission is to "assist Blind and Visually Impaired individuals in achieving their highest level of independence, participation in society and employment consistent with individual interests, values, preferences and abilities." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) Number of business locations receiving upgraded equipment purchased by fund will meet or exceed previous year's total (Target = 12), (2) Number of business locations receiving equipment repairs and/or maintenance will meet or exceed previous year's total (Target = 32), and (3) Business Enterprise Program will establish new business locations in government and/or private businesses to provide additional employment opportunities (Target = 4). | 10/10/2023 |
| DI12 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Utah Community Center for the Deaf Fund, whose mission is to "provide services in support of creating a safe place, with full communication where every Deaf, Hard of Hearing and Deafblind person is embraced by their community and supported to grow to their full potential." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) Increase the number of individuals accessing interpreter certification exams in Southern Utah (Target=25). | 10/10/2023 |
| DJ | | Workforce Services - Unemployment Insurance | |
| | | Budget Motions (General) | |
| DJ1 | | Authorize the Federal Funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Unemployment Insurance line item only. | 1/19/2024 |
| DJ2 | | Authorize the Federal Funds for FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Unemployment Compensation Fund (fund 5110) only. | 1/19/2024 |
| DJ3 | | Reallocate Beginning Balance in the amount of \$52,000 one-time in FY 2024 from the General Assistance Line Item to the Unemployment Insurance line item to cover General Assistance expenses. | 1/19/2024 |
| DJ4 | | Authorize the use of \$837,500 one-time in FY 2025 from the Special Administrative Expense Account (fund 1281) for administrative costs (\$2,500) and collection costs (\$835,000) related to programs that reinvest in the workforce and support employer initiatives in the Unemployment Insurance line item. | 1/19/2024 |
| DJ5 | | Authorize the use of \$555,500 one-time in FY 2025 from the Unemployment Insurance Compensation Fund (fund 5110) for Unemployment Insurance system modernization in the Unemployment Insurance line item. | 1/19/2024 |
| DJ6 | | The Legislature intends that \$555,500 of the Unemployment Compensation Fund appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization. (This intent language is related to the appropriation for the Unemployment Insurance [UI] modernization project only and must be included in the same bill item with the appropriation for UI modernization.) | 1/19/2024 |
| | | Nonlapsing Intent Language | |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DJ7 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of General Fund appropriations provided in Item 59 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Unemployment Insurance line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software. (The requested nonlapsing authority represents 43.9% of the \$1,139,200 for this fund type for this line item.) | 1/19/2024 |
| | | Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | |
| DJ8 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Unemployment Insurance line item, whose mission is to "accurately assess eligibility for unemployment benefits and liability for employers in a timely manner." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) Percentage of employers registered with the department within 90 days of employers first reporting employee wages (Target => 98.5%), (2) Percentage of unemployment insurance separation determinations that meet quality standards as outlined and defined by the USDOL (Target => 95%), and (3) percentage of Unemployment Insurance benefits payments made within 14 calendar days (Target => 95%). | 10/10/2023 |
| DJ9 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Unemployment Compensation Fund, whose mission is to "monitor the health of the Utah Unemployment Trust Fund within the context of statute and promote a fair and even playing field for employers." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount per the annual calculations defined in Utah Code, (2) Maintain the average high cost multiple, a nationally recognized solvency measure, greater than 1 for the Unemployment Insurance Trust Fund balance (Target =>1), and (3) Contributory employers unemployment insurance contributions due paid timely, (paid by the employer before the last day of the month that follows each calendar quarter end.)" (Target=>95%). | 10/10/2023 |
| DK | | Workforce Services - Office of Homeless Services | |
| | | Budget Motions (General) | |
| DK1 | | Authorize the Federal Funds for FY 2024 and FY 2025 listed in the issue brief "Federal Funds - Department of Workforce Services," for the Office of Homeless Services line item only. | 1/19/2024 |
| DK2 | | Authorize the use of \$15,812,500 one-time in FY 2025 from the Homeless to Housing Reform Restricted Account (account 1287) in the Office of Homeless Services line item. This would reappropriate the funds already approved for various uses currently in the beginning balance of the account and/or to use the expected collections in the account. | 1/19/2024 |
| DK3 | | Authorize the use of \$181,300 from the Pamela Atkinson Homeless Account (account 1053) one-time in FY 2024 in the Office of Homeless Services line item. This would reappropriate the funds already approved for various uses currently in the beginning balance of the account and/or to use the expected collections in the account. | 1/19/2024 |
| DK4 | | Authorize the use of \$3,724,500 one-time in FY 2024 and \$2,927,700 ongoing in FY 2025 from the Homeless Shelter Cities Mitigation Restricted Account (account 1049) in the Office of Homeless Services line item. This would reappropriate the funds already approved for various uses currently in the beginning balance of the account and/or to use the expected collections in the account. | 1/19/2024 |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DK5 | | Increase Expendable Receipts appropriations by \$500,000 one-time in FY 2024 in the Office of Homeless Services line item related to a one-time grant received for homeless services. | 1/19/2024 |
| DK6 | | Increase Transfer appropriation by \$699,900 one-time in FY 2024 in the Office of Homeless Services line item related to a one-time pandemic grant received by the Department of Health and Human Services for which DWS has various responsibilities. | 1/19/2024 |
| | | Nonlapsing Intent Language | |
| DK7 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of general fund appropriations provided in Item 60 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software. (The requested nonlapsing authority represents 1.2% of the \$40,889,100 for this fund type for this line item.) | 1/19/2024 |
| DK8 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$6,200,000 of general fund appropriations provided in Item 99 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including Switchpoint St. George emergency shelter remodel and renovation, low-barrier/non-congregate shelter planning, end of life and medical respite care for the homeless, and the attainable housing grants program. (The requested nonlapsing authority represents 15.2% of the \$40,889,100 for this fund type for this line item.) | 1/19/2024 |
| DK9 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$9,000,000 of general fund appropriations provided in Item 340 of Chapter 486 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to deeply affordable housing projects. (The requested nonlapsing authority represents 22.0% of the \$40,889,100 for this fund type for this line item.) | 1/19/2024 |
| DK10 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$340,500 of general fund appropriations provided in Item 341 of Chapter 486 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time housing affordability projects. (The requested nonlapsing authority represents 0.8% of the \$40,889,100 for this fund type for this line item.) | 1/19/2024 |
| DK11 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,451,000 of general fund appropriations provided in Item 1 of Chapter 414 Laws of Utah 2020, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to improvement of the electronic Homeless Management Information System as described in Senate Bill 244 (2020 General Session). (The requested nonlapsing authority represents 3.5% of the \$40,889,100 for this fund type for this line item.) | 1/19/2024 |
| DK12 | | Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of expendable receipts appropriations [proposed in motion DK5] for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time costs associated with providing emergency shelter, including low-barrier/non-congregate shelter and winter overflow shelter. (The requested nonlapsing authority represents 100% of the \$500,000 for this fund type for this line item.) (See related motion DK5.) | 1/19/2024 |
| | | Performance Measure Intent Language (Significant changes from the prior year are designated with <u>underlines</u> and strikeouts) | |

| Motions for Consideration | | | Date Passed |
|---------------------------|------|---|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| DK13 | HB7 | In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Office of Homeless Services line item, whose mission is to "make homelessness rare, brief, and nonrecurring." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measures: (1) HUD Performance Measure: Length of time persons remain homeless (Target = Reduce by 10% from the previous year's achievement), (2) HUD Performance Measure: The extent to which persons who exit homelessness to permanent housing destinations return to homelessness (Target = Reduce by 5% from the previous year's achievement), (3) HUD Performance Measure: Number of homeless persons (Target = Reduce by 8% from the previous year's achievement), (4) HUD Performance Measure: Jobs and income growth for homeless persons in CoC Program-funded projects (Increase by 10% from the previous year's achievement), (5) HUD Performance Measure: Number of persons who become homeless for the first time (Target = Reduce by 6% from the previous year's achievement), and (6) HUD Performance Measure: successful housing placement - Successful exits or retention of housing from Permanent Housing (PH) (Target = 93% or above). | 10/10/2023 |
| | | | |

| Optional Motions for Consideration | | | Date Passed |
|------------------------------------|------|--|-------------|
| Ref # | Bill | I move to approve the following... (Significant changes since posted online on 1/15/24 are designated with <u>underlines</u> and strikeouts) | |
| EZ | | All Agencies | |
| | | Budget Motions (Additional Action Needed) | |
| EZ1 | | Pursuant to Section 63J-1-603 of the Utah Code the Legislature intends that up to (insert dollar maximum here) funds not otherwise designated as nonlapsing to the Department of (agency name)'s (line item name) line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is for (insert purpose here). | |
| EZ2 | | The Legislature intends that the (insert dollar maximum here) in Beginning Nonlapsing provided to the (insert line item and purpose here) is dependent upon up to (insert dollar maximum here) funds not otherwise designated as nonlapsing to the Department of (agency name)'s (line item name) line item being retained as nonlapsing in Fiscal Year 2024. | |
| EZ3 | | Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to [estimated total savings] of savings above [total savings removed from budget] from savings from [name of savings item] not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to [purpose name] in the [agency name] in Fiscal Year 2025. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown). | |
| EZ4 | | The Legislature intends that the [estimated extra savings] in Beginning Nonlapsing provided to the [agency name] is dependent upon up to [estimated extra savings] of savings above [total savings removed from budget] from savings from [name of savings item] in the [agency name] in Fiscal Year 2024. The use of any nonlapsing funds is limited to [purpose name] in the [agency name] in Fiscal Year 2025. (This intent language can be inserted wherever the Legislature agrees that the actual amount of savings is unknown). | |
| FZ | | Health and Human Services | |
| | | Budget Motions (Additional Action Needed) | |
| FZ1 | | If the Legislature wanted to add a health-related behavior question to the annual Utah survey, the Behavioral Risk Factor Surveillance System, then it would cost around \$7,000 one-time General Fund to add each question. | |
| DZ | | Department of Workforce Services | |
| | | Budget Motions | |
| DZ1 | | | |

| Agency | Line Item | Program | Appropriations Subcommittee | Unit | FY 2023 General Fund 321 Fees | Proposed Ongoing Action FY 2025 - General Fund | Notes | | | | |
|---|---|--|--|----------------|-------------------------------|--|--|--|--|--|--|
| Health and Human Services | Long-Term Services & Support | Aging & Adult Services | Social Services | KPCAE | \$25,000 | \$ (25,000) | | | | | |
| Health and Human Services | Children, Youth, & Families | Maternal & Child Health | Social Services | KTBAJ | \$500 | \$ (500) | | | | | |
| Health and Human Services | Children, Youth, & Families | Children with Special Healthcare Needs | Social Services | KTBAH | \$26,500 | \$ (26,500) | | | | | |
| Health and Human Services | Children, Youth, & Families | Office of Early Childhood | Social Services | KTBAH | \$68,000 | \$ (68,000) | | | | | |
| Health and Human Services | Long-Term Services & Support | Services for People with Disabilities | Social Services | KPAAC | \$337,000 | \$ (337,000) | | | | | |
| Health and Human Services | Public Health, Prevention, & Epidemiology | Integrated Health Promotion & Prevention | Social Services | KTAAC | \$17,792 | \$ (17,800) | | | | | |
| Health and Human Services | Children, Youth, & Families | Custody Medical Care | Social Services | KTBAE | \$12,292 | \$ (12,300) | | | | | |
| Health and Human Services | Children, Youth, & Families | DCFS Enhanced Foster Care Services | Social Services | KTBAE | \$126,981 | \$ (127,000) | | | | | |
| Health and Human Services | Children, Youth, & Families | SUBSIDIZED ADOPTION SERVICES | Social Services | KTBAF | \$108,553 | \$ (108,600) | | | | | |
| Utah State Hospital | Integrated Healthcare Services | DSH | Social Services | KPBBC | \$23,692 | \$ (23,700) | | | | | |
| State Board of Education | Utah Schools for the Deaf and Blind | Early Intervention | Public Education | Dept 400 - PVF | \$24,071 | \$ (24,100) | | | | | |
| State Board of Education | Utah Schools for the Deaf and Blind | Skilled Development | Public Education | Dept 400 - PVF | \$32,284 | \$ (32,300) | | | | | |
| Workforce Services | Operations and Policy | Eligibility Services | N/A | | N/A - no fees | \$- | | | | | |
| Attorney General | N/A | Medicaid Fraud Control Unit | N/A | | N/A - no fees | \$- | | | | | |
| Health and Human Services | Operations | Center for Health Data | N/A | | N/A - no fees | \$- | | | | | |
| Department of Government Operations | Inspector General of Medicaid Services | N/A | N/A | | N/A - no fees | \$- | | | | | |
| Health and Human Services | Correctional Health Services | N/A | Executive Offices and Criminal Justice | KMDAB | \$49,279 | \$ (49,300) | will need to be approved in the Executive Offices and Criminal Justice Appropriations Subcommittee | | | | |
| Health and Human Services | Juvenile Justice & Youth Services | Juvenile Justice Services | Executive Offices and Criminal Justice | KTDAE | \$14,907 | \$ (14,900) | | | | | |
| Health and Human Services | Health Care Administration | Integrated Health Care Administration | Social Services | KPAAB | | \$ 867,000 | (1) Only approve amount equal to amount transferred in from other entities. (2) Also approve an equivalent reduction in transfers. | | | | |
| Total | 18 | | | | \$866,851 | \$0 | | | | | |
| October 2023 Social Services Motion: Staff shall work with the Department of Health and Human Services to propose a net zero solution to stop charging Medicaid administrative fees to state agencies and present a proposal in the 2024 General Session. | | | | | | | | | | | |
| Sources: | | | | | | | | | | | |
| https://le.utah.gov/interim/2023/pdf/00004131.pdf | | | | | | | | | | | |
| https://cobi.utah.gov/2023/3587/overview | | | | | | | | | | | |
| https://le.utah.gov/interim/2023/pdf/00000395.pdf | | | | | | | | | | | |

| <u>Line Item</u> | <u>Program</u> | <u>Meribah Current FTEs</u> | <u>Meribah FTE Change</u> | <u>FTEs Out</u> | <u>FTEs In</u> | <u>% of Total</u> | <u>General Fund</u> | <u>Federal Funds</u> | <u>KPAAB Expenditure Entries</u> | | |
|----------------------------|--|-------------------------------------|-----------------------------------|---------------------|--------------------|-----------------------|-------------------------|--------------------------|--|---------------------|--|
| Integrated Health | Children's Health Insurance Program Services (KPBAB) | 3.1 | -1.7 | -1.4 | | -4.6% | -\$101,400 | -\$101,500 | \$3,849,700 | Personnel Services | |
| Integrated Health | Medicaid Home and Community Based Services (KPBAB) | 9.75 | 4.3 | -14.0 | | -45.5% | -\$626,400 | -\$1,192,400 | \$40,000 | In-state Travel | |
| Integrated Health | Medicaid Pharmacy Services (KPBAG) | 3.99 | 0.4 | -4.4 | | -14.1% | -\$279,100 | -\$462,400 | \$40,000 | Out-of-State Travel | |
| Integrated Health | Medicaid Other Services (KPBAB) | 4.97 | 6.0 | -11.0 | | -35.8% | -\$567,800 | -\$721,300 | \$122,600 | Current Expenses | |
| Health Care Administration | Integrated Health Care Administration (KPAAB) | | | | 30.8 | | \$1,574,700 | \$2,477,600 | | | |
| Totals | | 21.81 | 9.0 | -30.8 | | -100.0% | \$0 | \$0 | \$4,052,300 | | |
| Item Name: | 372: FTE Transfer from Medicaid Services to Administration | | | | | | | | | | |

| Current Fee Schedule | | | | | | | | SFY 2024 | | Potential Increase for SFY 2024 | | |
|---|---|-----------|-----------|--|---|-----------------|------------------------------|-----------------|------------------------|---------------------------------|------------------------------------|--------------|
| Appropriation | Category1 | Category2 | Category3 | Fee Name | Fee Explain | Calculation | Public Hearing Agency Amount | Agency Quantity | Anticipated Collection | Amount with 43% increase | Amount with proposed fee increase. | |
| KMCAB | These fees apply to Other | | | Inspection fee for Charge per extra follow-up visit | | October 5, 2022 | | 25 | 131 | 3,275.00 | 35.76 | 4,684.56 |
| KMCAB | Annual License | | | Health Facilities A base fee for health facilities per | | October 5, 2022 | | 260 | 100 | 26,000.00 | 371.92 | 37,192.00 |
| KMCAB | Two Year Licen Plus the appropriate fee as listed | | | Health Care Facilities Every other year | | October 5, 2022 | | 520 | 380 | 197,600.00 | 743.83 | 282,655.40 |
| KMCAB | Two Year Licen Health Care Providers | | | Change Fee Charged for making changes to | | October 5, 2022 | | 130 | 250 | 32,500.00 | 185.96 | 46,490.00 |
| KMCAB | Two Year Licen Hospitals | | | Hospital Licensed Bed | | October 5, 2022 | | 39 | 3,500 | 136,500.00 | 55.79 | 195,265.00 |
| KMCAB | Two Year Licensing Base | | | Nursing Care Facilities, and Small Health Care | | October 5, 2022 | | 31.2 | 2,988 | 93,225.60 | 44.63 | 133,354.44 |
| KMCAB | Two Year Licensing Base | | | End Stage Renal Disease Centers Licensed St | | October 5, 2022 | | 182 | 371 | 67,522.00 | 260.34 | 96,586.14 |
| KMCAB | Two Year Licensing Base | | | Freestanding Ambulatory Surgery Centers | | October 5, 2022 | | 2,990.00 | 26 | 77,740.00 | 4,277.04 | 111,203.04 |
| KMCAB | Two Year Licensing Base | | | Birth Centers | | October 5, 2022 | | 520 | 3 | 1,560.00 | 743.83 | 2,231.49 |
| KMCAB | Two Year Licensing Base | | | Hospice Agencies | | October 5, 2022 | | 1,495.00 | 47 | 70,265.00 | 2,138.52 | 100,510.44 |
| KMCAB | Two Year Licensing Base | | | Home Health Agencies | | October 5, 2022 | | 1,495.00 | 62 | 92,690.00 | 2,138.52 | 132,588.24 |
| KMCAB | Two Year Licensing Base | | | Personal Care Agencies | Fee type now re | October 5, 2022 | | 1,000.00 | 47 | 47,000.00 | 1,430.45 | 67,231.15 |
| KMCAB | Two Year Licensing Base | | | Mammography Screening Facilities | Fee type now re | October 5, 2022 | | 520 | 29 | 15,080.00 | 743.83 | 21,571.07 |
| KMCAB | Two Year Licen Assisted Living Per Bed | | | Type I | | October 5, 2022 | | 26 | 780 | 20,280.00 | 37.19 | 29,008.20 |
| KMCAB | Two Year Licen Assisted Living Per Bed | | | Type II | Fee type now re | October 5, 2022 | | 26 | 5,000 | 130,000.00 | 37.19 | 185,950.00 |
| KMCAB | Two Year Licensing Base | | | The fee for each satellite and branch office of ci | | October 5, 2022 | | 260 | 200 | 52,000.00 | 371.92 | 74,384.00 |
| KMCAB | New Provider/Change in Ownership | | | Applications for Assisted for services rendered | | October 5, 2022 | | 747.5 | 50 | 37,375.00 | 1,069.26 | 53,463.00 |
| KMCAB | New Provider/Change in Ownership | | | Assisted Living Assessed for services rendered | | October 5, 2022 | | 325 | 100 | 32,500.00 | 464.9 | 46,490.00 |
| KMCAB | Annual License | | | Change in license or certificate during the licens | | October 5, 2022 | | 31 | 20 | 620 | 44.34 | 886.80 |
| KMCAB | Annual License | | | Late Fee Within 1 - 30 days after expiration | | October 5, 2022 | | 31 | 100 | 3,100.00 | 44.34 | 4,434.00 |
| | | | | | This fee has been based on Average travel Average licens Average Admin Average processing | | | | | | | |
| KMCAB | Conditional Monitoring Inspections | | | Conditional Monitoring Visits required | Total \$275 | October 5, 2022 | | 275 | 90 | 24,750.00 | 393.37 | 35,403.30 |
| | | | | | | | | | 14,274 | 1,161,582.60 | | 1,661,582.27 |
| Explanation and Assumptions: | | | | | | | | | | 4 FTE Cost | 500,000 | |
| This analysis was done using actual number of fees collected during FY23 for Health Facility Lic | | | | | | | | | | SFY24 Anticipa | 1,661,583 | |
| The increase would result in an additional collection of \$500,000 that would cover funding for four additional FTE | | | | | | | | | | Percent Increase | 43% | |
| This assumes that DHHS is given the authority to retain the increased fee revenue for the HFL f | | | | | | | | | | | | |