



Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the 2024 General Session

**Ongoing Funding Request Priority List**

| Funding Request  | Funding Request Impact |             |             |
|--|------------------------|-------------|-------------|
|  | Gen./IT Funds          | Other Funds | Total Funds |
| 1. (DHHS) Services for People with Disabilities Waiting List   | 5,051,700              | 1,251,500   | 6,303,200   |
| 2. (DHHS) Mandated Additional Needs & Youth Aging Out of DCFS & JJYS                                       | 10,435,200             | 20,166,500  | 30,601,700  |
| 3. (DHHS) Medicaid Rate Parity for DCFS & JJYS Rates   | 3,057,900              | 2,113,700   | 5,171,600   |
| 4. (DHHS) Placement & Services for DCFS & JJYS High Acuity Clients   | 4,430,400              | 199,800     | 4,630,200   |
| 5. (DHHS) Psychotropic Oversight Foster Medicaid Parity  | 1,043,000              | 2,547,000   | 3,590,000   |
| 6. (DWS) Homeless Shelter Cities Mitigation  | 2,500,000              |             | 2,500,000   |
| 7. (DHHS) Equal Medicaid Reimbursement Rate for Autism   | 1,500,000              | 2,755,000   | 4,255,000   |
| 8. (DHHS) Targeted Medicaid Provider Rate Increases  | 154,600                | 468,400     | 623,000     |
| 9. (DHHS) Privacy Officer (2023GS H.B. 343)  | 121,000                |             | 121,000     |
| 10. (DHHS) HCBS Waiver Rate Increase   | 2,895,400              | 4,400,000   | 7,295,400   |
| 11. (DHHS) Adult Protective Services & Public Guardian Staff   | 434,800                |             | 434,800     |
| 12. (DHHS) Personal Needs Account  | 220,000                | 404,000     | 624,000     |
| 13. (DWS) Summer Meals for K-12 Students   | 745,100                | 25,792,900  | 26,538,000  |
| 14. (DHHS) Medicaid New Choice Waiver for Assisted Living  | 3,800,000              | 6,979,000   | 10,779,000  |
| 15. (DHHS) Nursing Home Medicaid Rate Increase   | 5,000,000              | 9,182,000   | 14,182,000  |
| 16. (DHHS) Pro-life Utah Support Life Program  | 200,000                |             | 200,000     |
| 17. (DHHS) Utah Pregnancy Resource Center Support Life Program   | 130,000                |             | 130,000     |
| 18. (DHHS) Utah Developmental Disabilities Council Compensation Parity                                     | 200,000                |             | 200,000     |
| 19. (DHHS) Intensive Peer Support DSPD Waitlist Liaison (Pilot)  | 217,900                |             | 217,900     |
| 20. (DWS) Homelessness & Mental Health Support Expansion   | 100,000                |             | 100,000     |
| 21. (DHHS) State Public Health Emergency Preparedness & Response   | 310,000                | 10,000,000  | 10,310,000  |
| 22. (DHHS) Division for People with Disabilities (DSPD) Provider/Support Coordinator Inflationary Increase | 6,500,000              |             | 6,500,000   |
| 23. (DHHS) Consolidation Salary Parity   | 978,200                |             | 978,200     |
| 24. (DHHS) Utah 211  | 1,350,000              |             | 1,350,000   |
| 25. (DHHS) Medicaid Pharmacy Dispensing Fee  | 488,000                | 2,033,000   | 2,521,000   |
| 26. (DHHS) Attorney General ISF - 4th District Workload  | 341,500                | 23,700      | 365,200     |
| 27. (DHHS) Attorney General ISF Funding Split Exception for DCFS   | 222,300                |             | 222,300     |
| 28. (DHHS) Rural Receiving Center & MCOTs  |                        | 2,856,600   | 2,856,600   |
| 28. (Txfrs-SS) Rural Receiving Center & MCOTs  | 2,856,600              |             | 2,856,600   |
| 29. (DHHS) Limited Support Waiver and 25+ Years Waitlist Individuals                                       | 1,067,600              | 438,700     | 1,506,300   |
| 30. (DHHS) Prepay Future Medicaid Match Rate Changes (FMAP Buffer)   | 20,000,000             |             | 20,000,000  |
| 31. (Rev-SS) Utah Pediatric Trauma Network (UPTN) Support  | 278,000                | 87,000      | 365,000     |



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| Funding Request   | Funding Request Impact |                      |                      |
|---|------------------------|----------------------|----------------------|
|   | Gen./IT Funds          | Other Funds          | Total Funds          |
| 32. (DHHS) Skilled Nursing Facility Behavioral Health                                       | 806,400                | 1,480,600            | 2,287,000            |
| 33. (DHHS) Durable Medical Equipment  | 808,000                | 1,484,000            | 2,292,000            |
| 34. (DHHS) Behavioral Health Medicaid Contribution Adjustment                               | 8,000,000              |                      | 8,000,000            |
| 35. (DHHS) Expanded Medicaid Coverage for Inmates   | 838,600                | 10,484,800           | 11,323,400           |
| 36. (DWS) Funding Exception for the Department of Workforce Services                        | 166,100                |                      | 166,100              |
| 37. (DHHS) Medicaid Transplant Organ Acquisitions   | 1,500,000              | 2,755,000            | 4,255,000            |
| 38. (DHHS) Mental Health Treatment Reimbursement  | 1,019,400              | 1,865,500            | 2,884,900            |
| 39. (DWS) Davis County CRC, Supportive Housing Project                                      | 2,000,000              |                      | 2,000,000            |
| 40. (DHHS) Enhance Shelter Quality for DCFS Clients   | 700,000                | 45,800               | 745,800              |
| 41. (DHHS) ISF Funding Split Exception for the Division of Finance and Administration (DFA) | 449,300                |                      | 449,300              |
| 42. (DHHS) Funding Alcohol/Drug Addiction Community Center                                  | 75,000                 |                      | 75,000               |
| 43. (DHHS) Psychotropic Medication Oversight Pilot Program Amendments                       | 1,043,000              | 2,633,000            | 3,676,000            |
| 44. (DHHS) Live on Utah   | 300,000                |                      | 300,000              |
| 45. (DHHS) Health Facility Licensing Staff  | 253,800                |                      | 253,800              |
| 46. (DHHS) Behavioral Health Crisis Response Modifications                                  | 5,439,200              |                      | 5,439,200            |
| 47. (DHHS) Expanding Access to LGBTQ+ Mental Health Treatment                               | 1,140,000              |                      | 1,140,000            |
| 48. (DWS) Housing & Community Development Staff   | 238,000                |                      | 238,000              |
| 49. (DWS) Statewide Homeless System Support   | 10,000,000             |                      | 10,000,000           |
| 50. (DWS) Olene Walker Housing Loan Fund  | 10,000,000             |                      | 10,000,000           |
| 51. (DHHS) Medically assisted treatment reimbursement adjustment                            | 325,000                | 597,000              | 922,000              |
| <b>Total:</b>   | <b>\$121,731,000</b>   | <b>\$113,044,500</b> | <b>\$234,775,500</b> |

**One-time Funding Request Priority List**

| Funding Request  | Funding Request Impact |             |             |
|--|------------------------|-------------|-------------|
|  | Gen./IT Funds          | Other Funds | Total Funds |
| 1. (DHHS) Recycled Medical Device Assistance Expansion | 6,600                  |             | 6,600       |
| 2. (DHHS) Advancing Aid for Torture Survivors          | 300,000                |             | 300,000     |
| 3. (DHHS) Mental Health "Step-Down" Housing Project    | 8,800,000              |             | 8,800,000   |
| 4. (DHHS) Disability Services Amendments               | 1,200,000              |             | 1,200,000   |
| 5. (DWS) Shared Equity Revolving Loan Fund             | 5,000,000              |             | 5,000,000   |



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**One-time Funding Request Priority List**

| Funding Request  | Funding Request Impact |             |             |
|--|------------------------|-------------|-------------|
|  | Gen./IT Funds          | Other Funds | Total Funds |
| 6. (DHHS) Community Clinic Funding   | 100,000                |             | 100,000     |
| 7. (DHHS) Utah Autism Community Center- Capital Construction                           | 8,399,200              |             | 8,399,200   |
| 8. (DWS) Central Utah Food Pantries  | 400,000                |             | 400,000     |
| 9. (DHHS) Rural Alzheimer's Disease and Related Dementias awareness campaign           | 40,000                 |             | 40,000      |
| 9. (DHHS) Rural Alzheimer's Disease and Related Dementias awareness campaign (FY 2024) | 40,000                 |             | 40,000      |
| 10. (DWS) Shelter Your Neighbor Public Education and Outreach (FY 2024)                | 250,000                |             | 250,000     |
| 11. (DWS) Club to Career Pathways Workforce Development                                | 420,000                |             | 420,000     |
| 12. (DWS) NewGen: Youth Homelessness Solutions & Prevention                            | 675,000                |             | 675,000     |
| 13. (DHHS) Recreational Therapy for People with Disabilities                           | 11,250,000             |             | 11,250,000  |
| 14. (DWS) Statewide Affordable Housing Construction                                    | 250,000                |             | 250,000     |
| 15. (DWS) Utah First Homes   | 25,000,000             |             | 25,000,000  |
| 16. (DWS) Low Barrier Shelter Development  | 25,000,000             |             | 25,000,000  |
| 17. (DWS) Low Barrier Shelters Operations for Three Years                              | 33,900,000             |             | 33,900,000  |
| 18. (DWS) Non-Congregate Shelters Operations for Three Years                           | 27,300,000             |             | 27,300,000  |
| 19. (DWS) Winter Response and System Stabilization for Three Years                     | 28,800,000             |             | 28,800,000  |
| 20. (DWS) Utah Housing Preservation Fund   | 10,000,000             |             | 10,000,000  |
| 21. (DHHS) Foster Children Family Finding Pilot  | 800,000                | 100,000     | 900,000     |
| 22. (DHHS) LGBTQ+ Youth Resource Center in Logan                                       | 500,000                |             | 500,000     |
| 23. (DHHS) Funding for the Clubhouse Utah Coalition                                    | 270,000                |             | 270,000     |
| 24. (DWS) Establish Continuum of Care & Sustainable Long-term Housing                  | 1,000,000              | 1,000,000   | 2,000,000   |
| 25. (DHHS) Time to Talk  | 2,000,000              |             | 2,000,000   |
| 26. (DWS) Municipal Housing Planning Technical Assistance                              | 4,000,000              |             | 4,000,000   |
| 27. (DWS) New American Welcome Center  | 5,000,000              | 2,100,000   | 7,100,000   |
| 28. (DWS) Nonprofit connection collaborative campus                                    | 700,000                |             | 700,000     |
| (DHHS) Attorney General ISF - 4th District Workload (FY 2024)                          | 341,500                | 23,700      | 365,200     |
| (DHHS) Behavioral Health Crisis Response Modifications                                 | 8,262,400              |             | 8,262,400   |
| (DHHS) Funding Alcohol/Drug Addiction Community Center                                 | 1,700,000              |             | 1,700,000   |
| (DHHS) HCBS Waiver Rate Increase   | (2,171,600)            | 2,171,600   |             |
| (DHHS) Health Facility Licensing Staff   | 6,500                  |             | 6,500       |
| (DHHS) Health Facility Licensing Staff (FY 2024)                                       | 93,500                 |             | 93,500      |
| (DHHS) Limited Support Waiver and 25+ Years Waitlist Individuals                       | (787,600)              |             | (787,600)   |
| (DHHS) Mandated Additional Needs & Youth Aging Out of DCFS & JJYS                      | (425,300)              |             | (425,300)   |



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**One-time Funding Request Priority List**

| Funding Request   | Funding Request Impact |              |               |
|---|------------------------|--------------|---------------|
|   | Gen./IT Funds          | Other Funds  | Total Funds   |
| (DHHS) Placement & Services for DCFS & JJYS High Acuity Clients (FY 2024)   | 2,430,800              |              | 2,430,800     |
| (DHHS) Prepay Future Medicaid Match Rate Changes (FMAP Buffer)              | (20,000,000)           |              | (20,000,000)  |
| (DHHS) Psychotropic Medication Oversight Pilot Program Amendments (FY 2024) | 43,000                 | 43,000       | 86,000        |
| (DHHS) Psychotropic Oversight Foster Medicaid Parity (FY 2024)              | 43,000                 | 43,000       | 86,000        |
| (DHHS) Services for People with Disabilities Waiting List                   | (4,296,100)            |              | (4,296,100)   |
| (DWS) Davis County CRC, Supportive Housing Project                          | 30,000,000             |              | 30,000,000    |
| (DWS) Funding Exception for the Department of Workforce Services            | 32,800                 |              | 32,800        |
| (DWS) NewGen: Youth Homelessness Solutions & Prevention (Unprioritized)     | 200,000                |              | 200,000       |
| (DWS) Summer Meals for K-12 Students (FY 2024)                              | 1,110,400              | 26,158,200   | 27,268,600    |
| Total:  | \$217,984,100          | \$31,639,500 | \$249,623,600 |

Please visit <https://cobi.utah.gov/2024/5/issues> for updated funding item descriptions.



Recommendation of the Appropriations Subcommittee for  
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**Ongoing Reallocations**

| Subcommittee Reallocations  | Subcommittee Reallocations Impact |             |             |
|---|-----------------------------------|-------------|-------------|
|   | Gen./IT Funds                     | Other Funds | Total Funds |
| Emergency-Only Medicaid Program Savings for Certain Children              | (330,000)                         | (690,000)   | (1,020,000) |
| Hemp Extract Amendments Reduction 2016 HB 58                              | (20,000)                          |             | (20,000)    |
| Medicaid Expansion Fund for all Expansion Costs                           | (5,600)                           | 5,600       |             |
| Medication for Inmates  | (19,300)                          | (35,400)    | (54,700)    |
| Reduce Seizure Rescue Medication Training Expenditures                    | (20,000)                          |             | (20,000)    |
| Services for People with Disabilities Waiting List (Internally Funded)    | 396,300                           | 765,900     | 1,162,200   |
| Underspending on Implementation of H.B. 430 from the 2019 General Session | (1,400)                           |             | (1,400)     |
| Total:  | \$0                               | \$46,100    | \$46,100    |
| Base Budget Offsets:  | \$0                               |             | \$0         |
| Remaining Offset:   | \$0                               |             | \$46,100    |

**One-time Reallocations**

| Subcommittee Reallocations   | Subcommittee Reallocations Impact |             |             |
|--|-----------------------------------|-------------|-------------|
|  | Gen./IT Funds                     | Other Funds | Total Funds |
| Accessory Dwelling Units (FY 2024)   | (500,000)                         |             | (500,000)   |
| Adult Autism Treatment (FY 2024)   | (641,800)                         |             | (641,800)   |
| Alignment of Behavioral Health Service Codes for Medicaid Reimbursement - Unused Funds (FY 2024) | (10,000)                          | (20,000)    | (30,000)    |
| Behavioral Health Internships for Social Services Agencies                                       | 2,333,300                         |             | 2,333,300   |
| Bereaved Youth Resources   | 400,000                           |             | 400,000     |
| Bleeding Disorder Nonlapsing Balance (FY 2024)   | (50,000)                          |             | (50,000)    |
| Cancer Research Restricted Account General Fund Payback (FY 2024)                                | (14,900)                          |             | (14,900)    |
| Children Therapeutic Playground  | 50,000                            |             | 50,000      |
| Community Mental Health Medicaid Rate Increase Savings (FY 2024)                                 | (250,000)                         | (497,000)   | (747,000)   |
| Costs Vs Estimates for Dental Hygienist Amendments (S.B. 103 2021 G.S.) (FY 2024)                | (109,500)                         | (245,500)   | (355,000)   |
| Delay for Autism Coverage Amendments (FY 2024)   | (46,100)                          | (107,900)   | (154,000)   |
| Delay for Equal Medicaid Reimbursement Rate for Autism (FY 2024)                                 | (187,500)                         | (372,500)   | (560,000)   |
| Delay for Increase Air Ambulance Medicaid Rate (FY 2024)   | (51,800)                          | (103,200)   | (155,000)   |
| Delay for Increase Intermediate Care Facility Medicaid Payment Rates (FY 2024)                   | (110,700)                         | (220,300)   | (331,000)   |
| Delay for Increasing Acute and Continuous PDN Care (FY 2024)                                     | (43,700)                          | (87,300)    | (131,000)   |
| Delay for Medically Assisted Treatment Administration Fee Increase (FY 2024)                     | (11,600)                          | (23,400)    | (35,000)    |



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| Subcommittee Reallocations   | Subcommittee Reallocations Impact |             |             |
|--|-----------------------------------|-------------|-------------|
|  | Gen./IT Funds                     | Other Funds | Total Funds |
| Delay for New Choices Waiver Rate Increase (FY 2024)   | (172,300)                         | (342,700)   | (515,000)   |
| Delay for Postpartum Medicaid Coverage Amendments (FY 2024)  | (61,600)                          | (137,400)   | (199,000)   |
| Delay for Provide Medicaid Annual Wellcare Visits (FY 2024)  | (5,900)                           | (12,100)    | (18,000)    |
| Diabetes Prevention Program (FY 2024)  | (14,600)                          | (29,400)    | (44,000)    |
| Early Childhood Mental Health Services   | 1,000,000                         |             | 1,000,000   |
| Emergency-Only Medicaid Program Savings for Certain Children (FY 2024)                                 | (160,000)                         | (309,000)   | (469,000)   |
| Ensuring Nutrition for Vulnerable Seniors  | 1,878,500                         |             | 1,878,500   |
| Fertility Treatment Amendments Implementation Delays (FY 2024)   | (236,800)                         | (471,200)   | (708,000)   |
| First Responder Mental Health Amendments (2023 GS H.B. 59) (FY 2024)                                   | 56,900                            |             | 56,900      |
| General Assistance Program Reduction (FY 2024)   | (80,700)                          |             | (80,700)    |
| GRANDfamilies Kinship Care   | 750,000                           |             | 750,000     |
| Grants for Adoption of Hard-to-Place Kids  | 1,000,000                         |             | 1,000,000   |
| Health and Human Services Comprehensive Rate Review Study  | 1,000,000                         |             | 1,000,000   |
| Hiring Delays for Eight Positions (FY 2024)  | (87,200)                          | (536,500)   | (623,700)   |
| Hiring Delays for Medically Complex Children (FY 2024)   | (19,700)                          | (59,100)    | (78,800)    |
| Homeless Services Staffing   | (170,300)                         |             | (170,300)   |
| Homeless Services Staffing (FY 2024)   | (340,500)                         |             | (340,500)   |
| Housing and Wraparound Services for Formerly Incarcerated Individuals with Families (FY 2024)          |                                   | (2,000,000) | (2,000,000) |
| Insurance Coverage for Emergency Medical Service Personnel (FY 2024)                                   | (2,000,000)                       |             | (2,000,000) |
| LTSS Service Array and Cost Study Funding Reduction (FY 2024)  | (200,000)                         | (200,000)   | (400,000)   |
| Maliheh Free Clinic Nonlapsing Balance (FY 2024)   | (50,000)                          |             | (50,000)    |
| Medicaid Expansion Fund for all Expansion Costs (FY 2024)  | (5,600)                           | 5,600       |             |
| Medically Complex Children's Waiver (FY 2024)  | (401,100)                         | (440,300)   | (841,400)   |
| Medication for Inmates (FY 2024)   | (19,300)                          | (35,400)    | (54,700)    |
| Medication Therapy Management (FY 2024)  | (16,300)                          | (32,700)    | (49,000)    |
| No Spending in FY 2023 for Medical Residency Grants or Forensic Psychiatric Fellowship Grant (FY 2024) | (2,050,000)                       | (550,000)   | (2,600,000) |
| One Month Delay for HCBS Waiver Rates Increase (FY 2024)   | (51,400)                          | (102,600)   | (154,000)   |
| One Time Reduction for State Hospital Wing Opening Delay (FY 2024)                                     | (520,900)                         |             | (520,900)   |
| Organ Donation Fund to Repay the General Fund (FY 2024)  | (216,000)                         |             | (216,000)   |
| PKU Delays and Nonlapsing Balance (FY 2024)  | (112,500)                         |             | (112,500)   |
| Plural Family Resources and Support  | 579,100                           |             | 579,100     |
| Recycled Medical Device Assistance Expansion - Internally Funded                                       | 493,400                           |             | 493,400     |



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**One-time Reallocations**

| <b>Subcommittee Reallocations</b>   | <b>Subcommittee Reallocations Impact</b> |                    |                    |
|---|--|--------------------|--------------------|
|   | <b>Gen./IT Funds</b>                     | <b>Other Funds</b> | <b>Total Funds</b> |
| Regional Forensic Social Work Office  | 851,200                                  |                    | 851,200            |
| Reimburse General Fund from Pediatric NeuroRehabilitation Fund (FY 2024)            | (10,100)                                 |                    | (10,100)           |
| Repayment of State Loan to Start Medical Cannabis (FY 2024)                         | (600,000)                                |                    | (600,000)          |
| Services for Families of Homicide Victims   | 250,000                                  |                    | 250,000            |
| Six Month Delay for Extended Postpartum Medicaid Benefits (FY 2024)                 | (722,500)                                | (1,785,000)        | (2,507,500)        |
| State Hospital Caseworker   | (51,800)                                 | (16,500)           | (68,300)           |
| Underspending on Implementation of H.B. 430 from the 2019 General Session (FY 2024) | (1,400)                                  |                    | (1,400)            |
| Unemployment Insurance Reduction (FY 2024)  | (217,900)                                |                    | (217,900)          |
| Vital Records Special Characters (FY 2024)  | (18,400)                                 |                    | (18,400)           |
| Total:  | \$0                                      | (\$8,731,400)      | (\$8,731,400)      |
| Base Budget Offsets:  | (\$22,800)                               |                    | (\$22,800)         |
| Remaining Offset:   | (\$22,800)                               |                    | (\$8,754,200)      |