

1 **Representative Paul Ray** proposes the following substitute bill:

2 **SOCIAL SERVICES BASE BUDGET**

3 2016 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Paul Ray**

6 **Senate Sponsor: Allen M. Christensen**

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill supplements or reduces appropriations previously provided for the use and
13 operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016;
14 and appropriates funds for the support and operation of state government for the fiscal year
15 beginning July 1, 2016 and ending June 30, 2017.

16 **Highlighted Provisions:**

17 This bill:

- 18 ▶ provides appropriations for the use and support of certain state agencies;
- 19 ▶ provides appropriations for other purposes as described.

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$53,173,800 in operating and capital budgets for fiscal year 2016,
22 including:

- 23 ▶ (\$6,666,700) from the General Fund;
- 24 ▶ \$59,840,500 from various sources as detailed in this bill.

25 This bill appropriates \$4,132,800 in transfers to unrestricted funds for fiscal year 2016.

26 This bill appropriates \$4,311,016,000 in operating and capital budgets for fiscal year 2017,
27 including:

- 28 ▶ \$841,893,400 from the General Fund;
- 29 ▶ \$21,111,400 from the Education Fund;
- 30 ▶ \$3,448,011,200 from various sources as detailed in this bill.



31 This bill appropriates \$156,336,900 in expendable funds and accounts for fiscal year 2017,
32 including:

- 33 ▶ \$2,442,900 from the General Fund;
- 34 ▶ \$153,894,000 from various sources as detailed in this bill.

35 This bill appropriates \$304,552,300 in business-like activities for fiscal year 2017.

36 This bill appropriates \$2,506,100 in restricted fund and account transfers for fiscal year 2017,
37 including:

- 38 ▶ \$1,017,400 from the General Fund;
- 39 ▶ \$1,488,700 from various sources as detailed in this bill.

40 This bill appropriates \$150,000 in transfers to unrestricted funds for fiscal year 2017.

41 This bill appropriates \$215,288,700 in fiduciary funds for fiscal year 2017.

42 **Other Special Clauses:**

43 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
44 2016.

45 **Utah Code Sections Affected:**

46 ENACTS UNCODIFIED MATERIAL

47

48 *Be it enacted by the Legislature of the state of Utah:*

49 Section 1. **FY 2016 Appropriations.** The following sums of money are appropriated for the
50 fiscal year beginning July 1, 2015 and ending June 30, 2016. These are additions to amounts
51 previously appropriated for fiscal year 2016.

52 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
53 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
54 fund accounts indicated for the use and support of the government of the State of Utah.

55 DEPARTMENT OF HEALTH

| | | | |
|----|--------|-----------------------------------------------------------|-----------|
| 56 | ITEM 1 | To Department of Health - Executive Director's Operations | |
| 57 | | From Federal Funds, One-Time | (740,500) |
| 58 | | Schedule of Programs: | |
| 59 | | Program Operations | (740,500) |

60 The Legislature intends the Departments of Health, Human
61 Services, and Workforce Services and the Utah State Office of
62 Rehabilitation report to the Office of the Legislative Fiscal
63 Analyst by June 1, 2016 on maintenance of effort (MOE)
64 requirements for all major federal grants over \$500,000
65 annually. The report shall include at a minimum a five year
66 history (2011 to 2015) of: (1) maintenance of effort payments
67 for each grant, including showing how much was paid above
68 the minimum required levels, (2) the appropriate federal

69 references with key language regarding each grant's MOE
 70 requirements, (3) how much state funding has been replaced, if
 71 any, with third party expenditures for maintenance of effort
 72 and how that state funding was used, (4) what is the minimum
 73 federally-required MOE for each grant, (5) options for how to
 74 reduce MOE annual amounts while continuing to comply with
 75 federal MOE requirements, and (6) how MOE requirements
 76 have changed and the impacts of those changes.

77 The Legislature intends that the Departments of Health,
 78 Human Services, Workforce Services, and the Utah State
 79 Office of Rehabilitation provide a report to the Office of the
 80 Legislative Fiscal Analyst by June 1, 2016 on the following for
 81 all major federal grants over \$500,000 annually a five year
 82 history (2011 to 2015): (1) a list and dollar value of all
 83 expenditures by a third party used to count as its state match to
 84 access federal funds (2) under what scenarios could third party
 85 match become unavailable (3) any federal proposals to
 86 disallow counting third party match (4) what the agency would
 87 change in the future for its spending if third party match is no
 88 longer available

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| 89 | ITEM 2 | To Department of Health - Family Health and Preparedness | |
| 90 | | From Federal Funds, One-Time | 2,958,100 |
| 91 | | Schedule of Programs: | |
| 92 | | Maternal and Child Health | 2,958,100 |
| 93 | ITEM 3 | To Department of Health - Disease Control and Prevention | |
| 94 | | From Federal Funds, One-Time | (24,135,900) |
| 95 | | Schedule of Programs: | |
| 96 | | Health Promotion | 541,200 |
| 97 | | Vaccine Commodities | (26,000,000) |
| 98 | | Epidemiology | 1,322,900 |

99 The Legislature intends that the Department of Health shall
 100 report to the Office of the Legislative Fiscal Analyst by April
 101 30, 2016 on the total amount of opioid pain medications
 102 dispensed per capita, as morphine equivalent dosages, and may
 103 include other measures of risky opioid prescribing that the
 104 Department determines to be useful for understanding the
 105 influence of opioid prescribing on overdose deaths in Utah.
 106 Data shall be shared as far as is readily available back through

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| 107 | 2000. | |
| 108 | ITEM 4 To Department of Health - Vaccine Commodities | |
| 109 | From Federal Funds, One-Time | 26,000,000 |
| 110 | Schedule of Programs: | |
| 111 | Vaccine Commodities | 26,000,000 |
| 112 | ITEM 5 To Department of Health - Workforce Financial Assistance | |
| 113 | From General Fund, One-Time | (300,000) |
| 114 | From Dedicated Credits Revenue, One-Time | (300,000) |
| 115 | Schedule of Programs: | |
| 116 | Workforce Financial Assistance | (600,000) |
| 117 | ITEM 6 To Department of Health - Rural Physicians Loan Repayment | |
| 118 | Assistance | |
| 119 | From General Fund, One-Time | 300,000 |
| 120 | From Dedicated Credits Revenue, One-Time | 300,000 |
| 121 | Schedule of Programs: | |
| 122 | Rural Physicians Loan Repayment Program | 600,000 |
| 123 | ITEM 7 To Department of Health - Medicaid and Health Financing | |
| 124 | From General Fund, One-Time | (161,100) |
| 125 | From Federal Funds, One-Time | (84,200) |
| 126 | From Federal Funds - American Recovery and Reinvestment Act, One-Time | 367,000 |
| 127 | From General Fund Restricted - Nursing Care Facilities Account, One-Time | 77,000 |
| 128 | Schedule of Programs: | |
| 129 | Managed Health Care | (166,600) |
| 130 | Medicaid Operations | 365,300 |
| 131 | The Legislature intends that the Department of Health | |
| 132 | report to the Office of the Legislative Fiscal Analyst by April | |
| 133 | 1, 2016 on the following regarding its plan to allow a three | |
| 134 | month supply of some Medicaid medications: (1) the | |
| 135 | Departments proposed plan, (2) proposed timeline of important | |
| 136 | action items, (3) how the agency will measure the financial | |
| 137 | impact to the State from making this change, and (4) the date | |
| 138 | on which the Department intends to report back on having | |
| 139 | finished the implementation. | |
| 140 | ITEM 8 To Department of Health - Children's Health Insurance Program | |
| 141 | From Federal Funds, One-Time | 15,700,000 |
| 142 | From Beginning Nonlapsing Balances | (4,132,800) |
| 143 | Schedule of Programs: | |
| 144 | Children's Health Insurance Program | 11,567,200 |

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| 145 | ITEM 9 | To Department of Health - Medicaid Mandatory Services | |
| 146 | | From General Fund, One-Time | (3,975,900) |
| 147 | | From Federal Funds, One-Time | (180,000) |
| 148 | | From General Fund Restricted - Medicaid Restricted Account, One-Time | 3,975,900 |
| 149 | | From General Fund Restricted - Nursing Care Facilities Account, One-Time | (77,000) |
| 150 | | Schedule of Programs: | |
| 151 | | Nursing Home | (257,000) |
| 152 | ITEM 10 | To Department of Health - Medicaid Optional Services | |
| 153 | | From Federal Funds, One-Time | 22,389,500 |
| 154 | | Schedule of Programs: | |
| 155 | | Other Optional Services | 22,389,500 |
| 156 | | DEPARTMENT OF WORKFORCE SERVICES | |
| 157 | ITEM 11 | To Department of Workforce Services - Administration | |
| 158 | | From General Fund, One-Time | (6,300) |
| 159 | | From General Fund Restricted - Mineral Lease, One-Time | (2,200) |
| 160 | | From Permanent Community Impact Loan Fund, One-Time | 2,200 |
| 161 | | From Unemployment Compensation Fund, One-Time | 58,400 |
| 162 | | Schedule of Programs: | |
| 163 | | Executive Director's Office | (6,300) |
| 164 | | Administrative Support | 58,400 |
| 165 | | The Legislature intends the Departments of Health, Human | |
| 166 | | Services, and Workforce Services and the Utah State Office of | |
| 167 | | Rehabilitation report to the Office of the Legislative Fiscal | |
| 168 | | Analyst by June 1, 2016 on maintenance of effort (MOE) | |
| 169 | | requirements for all major federal grants over \$500,000 | |
| 170 | | annually. The report shall include at a minimum a five year | |
| 171 | | history (2011 to 2015) of: (1) maintenance of effort payments | |
| 172 | | for each grant, including showing how much was paid above | |
| 173 | | the minimum required levels, (2) the appropriate federal | |
| 174 | | references with key language regarding each grant's MOE | |
| 175 | | requirements, (3) how much state funding has been replaced, if | |
| 176 | | any, with third party expenditures for maintenance of effort | |
| 177 | | and how that state funding was used, (4) what is the minimum | |
| 178 | | federally-required MOE for each grant, (5) options for how to | |
| 179 | | reduce MOE annual amounts while continuing to comply with | |
| 180 | | federal MOE requirements, and (6) how MOE requirements | |
| 181 | | have changed and the impacts of those changes. | |
| 182 | | The Legislature intends that the American Recovery and | |

183 Reinvestment Act appropriation provided for the
184 Administration line item is limited to one-time projects
185 associated with Unemployment Insurance modernization.

186 The Legislature intends that the Department of Workforce
187 Services report to the Office of the Legislative Fiscal Analyst
188 by June 1, 2016 on the following regarding all of its restricted
189 funds not subject to annual Legislative appropriations for
190 expenditures: (1) size of the fund, (2) uses of the fund, (3) how
191 the uses of the fund comply with the funds' governing statute,
192 (4) how the funds' uses are coordinated with other state
193 programs working on similar issues, and (5) any
194 recommendations to increase the coordination of resources.

195 The Legislature intends that the Departments of Health,
196 Human Services, Workforce Services, and the Utah State
197 Office of Rehabilitation provide a report to the Office of the
198 Legislative Fiscal Analyst by June 1, 2016 on the following for
199 all major federal grants over \$500,000 annually a five year
200 history (2011 to 2015): (1) a list and dollar value of all
201 expenditures by a third party used to count as its state match to
202 access federal funds (2) under what scenarios could third party
203 match become unavailable (3) any federal proposals to
204 disallow counting third party match (4) what the agency would
205 change in the future for its spending if third party match is no
206 longer available

207 All General Funds appropriated to the Department of
208 Workforce Services - Administration line item are contingent
209 upon expenditures from Federal Funds - American Recovery
210 and Reinvestment Act (H.R. 1, 111th United States Congress)
211 not exceeding amounts appropriated from Federal Funds -
212 American Recovery and Reinvestment Act in all appropriation
213 bills passed for Fiscal Year 2016. If expenditures in the
214 Administration line item from Federal Funds - American
215 Recovery and Reinvestment Act exceed amounts appropriated
216 to the Administration line item from Federal Funds - American
217 Recovery and Reinvestment Act in Fiscal Year 2016, the
218 Division of Finance shall reduce the General Fund allocations
219 to the Administration line item by one dollar for every one
220 dollar in Federal Funds - American Recovery and

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| 221 | Reinvestment Act expenditures that exceed Federal Funds - | |
| 222 | American Recovery and Reinvestment Act appropriations. | |
| 223 | ITEM 12 To Department of Workforce Services - Operations and Policy | |
| 224 | From General Fund, One-Time | (1,876,400) |
| 225 | From Federal Funds, One-Time | (408,782,000) |
| 226 | From Dedicated Credits Revenue, One-Time | (500,000) |
| 227 | From General Fund Restricted - Special Admin. Expense Account, One-Time | 500,000 |
| 228 | From Unemployment Compensation Fund, One-Time | 1,237,300 |
| 229 | Schedule of Programs: | |
| 230 | Workforce Research and Analysis | 5,600 |
| 231 | Eligibility Services | (664,000) |
| 232 | Nutrition Assistance | (410,000,000) |
| 233 | Information Technology | 1,237,300 |
| 234 | The Legislature intends that the American Recovery and | |
| 235 | Reinvestment Act appropriation provided for the Operations | |
| 236 | and Policy line item is limited to one-time projects associated | |
| 237 | with Unemployment Insurance modernization. | |
| 238 | All General Funds appropriated to the Department of | |
| 239 | Workforce Services - Operations and Policy line item are | |
| 240 | contingent upon expenditures from Federal Funds - American | |
| 241 | Recovery and Reinvestment Act (H.R. 1, 111th United States | |
| 242 | Congress) not exceeding amounts appropriated from Federal | |
| 243 | Funds - American Recovery and Reinvestment Act in all | |
| 244 | appropriation bills passed for Fiscal Year 2016. If expenditures | |
| 245 | in the Operations and Policy line item from Federal Funds - | |
| 246 | American Recovery and Reinvestment Act exceed amounts | |
| 247 | appropriated to the Operations and Policy line item from | |
| 248 | Federal Funds - American Recovery and Reinvestment Act in | |
| 249 | Fiscal Year 2016, the Division of Finance shall reduce the | |
| 250 | General Fund allocations to the Operations and Policy line | |
| 251 | item by one dollar for every one dollar in Federal Funds - | |
| 252 | American Recovery and Reinvestment Act expenditures that | |
| 253 | exceed Federal Funds - American Recovery and Reinvestment | |
| 254 | Act appropriations. | |
| 255 | ITEM 13 To Department of Workforce Services - Nutrition Assistance | |
| 256 | From Federal Funds, One-Time | 410,000,000 |
| 257 | Schedule of Programs: | |
| 258 | Nutrition Assistance | 410,000,000 |

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| 259 | ITEM 14 | To Department of Workforce Services - Unemployment Insurance | |
| 260 | | From General Fund, One-Time | 700 |
| 261 | | From Dedicated Credits Revenue, One-Time | 500,000 |
| 262 | | From Unemployment Compensation Fund, One-Time | 304,300 |
| 263 | | Schedule of Programs: | |
| 264 | | Unemployment Insurance Administration | 805,000 |
| 265 | | The Legislature intends that the American Recovery and | |
| 266 | | Reinvestment Act appropriation provided for the | |
| 267 | | Unemployment Insurance line item is limited to one-time | |
| 268 | | projects associated with Unemployment Insurance | |
| 269 | | modernization. | |
| 270 | | All General Funds appropriated to the Department of | |
| 271 | | Workforce Services - Unemployment Insurance line item are | |
| 272 | | contingent upon expenditures from Federal Funds - American | |
| 273 | | Recovery and Reinvestment Act (H.R. 1, 111th United States | |
| 274 | | Congress) not exceeding amounts appropriated from Federal | |
| 275 | | Funds - American Recovery and Reinvestment Act in all | |
| 276 | | appropriation bills passed for Fiscal Year 2016. If expenditures | |
| 277 | | in the Unemployment Insurance line item from Federal Funds - | |
| 278 | | American Recovery and Reinvestment Act exceed amounts | |
| 279 | | appropriated to the Unemployment Insurance line item from | |
| 280 | | Federal Funds - American Recovery and Reinvestment Act in | |
| 281 | | Fiscal Year 2016, the Division of Finance shall reduce the | |
| 282 | | General Fund allocations to the Unemployment Insurance line | |
| 283 | | item by one dollar for every one dollar in Federal Funds - | |
| 284 | | American Recovery and Reinvestment Act expenditures that | |
| 285 | | exceed Federal Funds - American Recovery and Reinvestment | |
| 286 | | Act appropriations. | |
| 287 | ITEM 15 | To Department of Workforce Services - Housing and Community | |
| 288 | | Development | |
| 289 | | From General Fund Restricted - Mineral Lease, One-Time | (2,400) |
| 290 | | From General Fund Restricted - Methamphetamine Housing Reconstruction and | |
| 291 | | Rehabilitation Account, One-Time | (8,600) |
| 292 | | From Permanent Community Impact Loan Fund, One-Time | 2,400 |
| 293 | | Schedule of Programs: | |
| 294 | | Community Services | (8,600) |
| 295 | | The Legislature intends that if any money is allocated from | |
| 296 | | the National Housing Trust Fund to the State of Utah, the | |

297 Department of Workforce Services is authorized to receive this
 298 money and this money shall be allocated to the Division of
 299 Housing and Community Development for use by the division
 300 in increasing and preserving the supply of rental housing, and
 301 increasing homeownership and housing opportunities, for low
 302 income households in accordance with federal requirements.

303 DEPARTMENT OF HUMAN SERVICES

304 ITEM 16 To Department of Human Services - Executive Director
 305 Operations

| | | |
|-----|------------------------------------------|-----------|
| 306 | From General Fund, One-Time | 161,300 |
| 307 | From Federal Funds, One-Time | 1,947,900 |
| 308 | From Dedicated Credits Revenue, One-Time | 35,000 |

309 Schedule of Programs:

| | | |
|-----|-----------------------------|-----------|
| 310 | Executive Director's Office | 161,300 |
| 311 | Fiscal Operations | 1,947,900 |
| 312 | Office of Licensing | 35,000 |

313 The Legislature intends the Departments of Health, Human
 314 Services, and Workforce Services and the Utah State Office of
 315 Rehabilitation report to the Office of the Legislative Fiscal
 316 Analyst by June 1, 2016 on maintenance of effort (MOE)
 317 requirements for all major federal grants over \$500,000
 318 annually. The report shall include at a minimum a five year
 319 history (2011 to 2015) of: (1) maintenance of effort payments
 320 for each grant, including showing how much was paid above
 321 the minimum required levels, (2) the appropriate federal
 322 references with key language regarding each grant's MOE
 323 requirements, (3) how much state funding has been replaced, if
 324 any, with third party expenditures for maintenance of effort
 325 and how that state funding was used, (4) what is the minimum
 326 federally-required MOE for each grant, (5) options for how to
 327 reduce MOE annual amounts while continuing to comply with
 328 federal MOE requirements, and (6) how MOE requirements
 329 have changed and the impacts of those changes.

330 The Legislature intends that the Departments of Health,
 331 Human Services, Workforce Services, and the Utah State
 332 Office of Rehabilitation provide a report to the Office of the
 333 Legislative Fiscal Analyst by June 1, 2016 on the following for
 334 all major federal grants over \$500,000 annually a five year

335 history (2011 to 2015): (1) a list and dollar value of all
336 expenditures by a third party used to count as its state match to
337 access federal funds (2) under what scenarios could third party
338 match become unavailable (3) any federal proposals to
339 disallow counting third party match (4) what the agency would
340 change in the future for its spending if third party match is no
341 longer available

342 ITEM 17 To Department of Human Services - Division of Substance Abuse
343 and Mental Health

344 From General Fund, One-Time (161,300)
345 From Federal Funds, One-Time 4,127,600

346 Schedule of Programs:

347 Administration - DSAMH (161,300)
348 Community Mental Health Services 4,127,600

349 The Legislature intends to increase the number of vehicles
350 for the Department of Human Services, Utah State Hospital by
351 two cars to enable staff to perform competency restoration
352 services in county jails.

353 ITEM 18 To Department of Human Services - Division of Services for
354 People with Disabilities

355 From General Fund, One-Time (647,700)
356 Schedule of Programs:

357 Community Supports Waiver (647,700)

358 ITEM 19 To Department of Human Services - Office of Recovery Services
359 From Federal Funds, One-Time 2,794,400

360 Schedule of Programs:

361 Child Support Services 2,794,400

362 ITEM 20 To Department of Human Services - Division of Child and Family
363 Services

364 From Federal Funds, One-Time 1,755,200
365 Schedule of Programs:

366 Minor Grants 1,755,200

367 ITEM 21 To Department of Human Services - Division of Aging and Adult
368 Services

369 From Federal Funds, One-Time 593,800
370 Schedule of Programs:

371 Local Government Grants - Formula Funds 593,800

372 STATE BOARD OF EDUCATION

| | | | |
|-----|---------|--------------------------------------------------------------|-----------|
| 373 | ITEM 22 | To State Board of Education - State Office of Rehabilitation | |
| 374 | | From Federal Funds, One-Time | 3,160,100 |

375 Schedule of Programs:

| | | |
|-----|-------------------------|-----------|
| 376 | Rehabilitation Services | 3,160,100 |
|-----|-------------------------|-----------|

377 The Legislature intends the Departments of Health, Human
378 Services, and Workforce Services and the Utah State Office of
379 Rehabilitation report to the Office of the Legislative Fiscal
380 Analyst by June 1, 2016 on maintenance of effort (MOE)
381 requirements for all major federal grants over \$500,000
382 annually. The report shall include at a minimum a five year
383 history (2011 to 2015) of: (1) maintenance of effort payments
384 for each grant, including showing how much was paid above
385 the minimum required levels, (2) the appropriate federal
386 references with key language regarding each grant's MOE
387 requirements, (3) how much state funding has been replaced, if
388 any, with third party expenditures for maintenance of effort
389 and how that state funding was used, (4) what is the minimum
390 federally-required MOE for each grant, (5) options for how to
391 reduce MOE annual amounts while continuing to comply with
392 federal MOE requirements, and (6) how MOE requirements
393 have changed and the impacts of those changes.

394 The Legislature intends that the Departments of Health,
395 Human Services, Workforce Services, and the Utah State
396 Office of Rehabilitation provide a report to the Office of the
397 Legislative Fiscal Analyst by June 1, 2016 on the following for
398 all major federal grants over \$500,000 annually a five year
399 history (2011 to 2015): (1) a list and dollar value of all
400 expenditures by a third party used to count as its state match to
401 access federal funds (2) under what scenarios could third party
402 match become unavailable (3) any federal proposals to
403 disallow counting third party match (4) what the agency would
404 change in the future for its spending if third party match is no
405 longer available

406 Subsection 1(b). **Transfers to Unrestricted Funds.** The Legislature authorizes the
407 State Division of Finance to transfer the following amounts to the unrestricted General, Education,
408 or Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures
409 and outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in
410 an appropriations act.

| | | |
|-----|-------------------------------------------------------------------------------------------------|-----------|
| 411 | TRANSFERS TO UNRESTRICTED FUNDS | |
| 412 | ITEM 23 To General Fund | |
| 413 | From Nonlapsing Balances | 4,132,800 |
| 414 | Schedule of Programs: | |
| 415 | General Fund, One-time | 4,132,800 |
| 416 | The nonlapsing balances in this item come from the | |
| 417 | following action taken by the Social Services Appropriations | |
| 418 | Subcommittee: "CHIP Nonlapsing Balance - The Children's | |
| 419 | Health Insurance Program (CHIP) ended FY 2015 with | |
| 420 | nonlapsing balances of \$7.4 million. The program will not | |
| 421 | need any state funding until October 1, 2019. The federal | |
| 422 | government is paying 100% of the costs from FFY 2015 | |
| 423 | through FFY 2019. This takes all but \$983,200 in tobacco | |
| 424 | restricted money to cover potential shortfalls matching FY | |
| 425 | 2015 actual collections and \$2,300,000 agency estimate of | |
| 426 | needed funds to complete the state costs for July 1 2015 | |
| 427 | through September 30, 2015." | |
| 428 | Section 2. FY 2017 Appropriations. The following sums of money are appropriated for the | |
| 429 | fiscal year beginning July 1, 2016 and ending June 30, 2017. | |
| 430 | Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of | |
| 431 | Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or | |
| 432 | fund accounts indicated for the use and support of the government of the State of Utah. | |
| 433 | DEPARTMENT OF HEALTH | |
| 434 | ITEM 24 To Department of Health - Executive Director's Operations | |
| 435 | From General Fund | 6,319,500 |
| 436 | From Federal Funds | 6,735,200 |
| 437 | From Dedicated Credits Revenue | 2,504,100 |
| 438 | From General Fund Restricted - Tobacco Settlement Account | 200 |
| 439 | From Revenue Transfers | 899,500 |
| 440 | Schedule of Programs: | |
| 441 | Executive Director | 2,972,200 |
| 442 | Center for Health Data and Informatics | 7,074,200 |
| 443 | Program Operations | 5,599,500 |
| 444 | Office of Internal Audit | 746,600 |
| 445 | Adoption Records Access | 66,000 |
| 446 | The Legislature intends that the Department of Health | |
| 447 | report on the following performance measures for the | |
| 448 | Executive Director's Operations line item: (1) conduct risk | |

449 assessments for each information system in operation (Target =
 450 111 information systems), (2) Births occurring in a hospital are
 451 entered accurately by hospital staff into the electronic birth
 452 registration system within 10 calendar days (Target = 99%),
 453 and (3) percentage of all deaths registered using the electronic
 454 death registration system (Target = 75% or more) by October
 455 15, 2016 to the Social Services Appropriations Subcommittee.

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| 456 | ITEM 25 | To Department of Health - Family Health and Preparedness | |
| 457 | | From General Fund | 18,469,000 |
| 458 | | From Federal Funds | 76,216,500 |
| 459 | | From Dedicated Credits Revenue | 15,650,200 |
| 460 | | From General Fund Restricted - Autism Treatment Account | 101,100 |
| 461 | | From General Fund Restricted - Children's Hearing Aid Pilot Program Account | 102,000 |
| 462 | | From General Fund Restricted - Kurt Oscarson Children's Organ Transplant | 101,300 |
| 463 | | From Revenue Transfers | 3,780,000 |
| 464 | | From Pass-through | 78,000 |
| 465 | | From Beginning Nonlapsing Balances | 1,659,300 |
| 466 | | Schedule of Programs: | |
| 467 | | Director's Office | 2,283,900 |
| 468 | | Maternal and Child Health | 61,007,200 |
| 469 | | Child Development | 21,798,400 |
| 470 | | Children with Special Health Care Needs | 8,694,700 |
| 471 | | Public Health and Health Care Preparedness | 8,476,100 |
| 472 | | Health Facility Licensing and Certification | 5,851,100 |
| 473 | | Emergency Medical Services and Preparedness | 4,639,200 |
| 474 | | Primary Care | 3,406,800 |

475 The Legislature intends that the Department of Health
 476 report to the Office of the Legislative Fiscal Analyst by
 477 December 1, 2016 the financial impacts to ambulance
 478 providers due to the implementation of S.B. 172, Emergency
 479 Medical Services Amendments, from the 2015 General
 480 Session. The report shall address (1) current and projected
 481 future impact to the reimbursement rates for ambulance
 482 providers set by the State and (2) the impact to the financial
 483 viability of ambulance providers in the State.

484 The Legislature intends that the Department of Health
 485 report on the following performance measures for the Family
 486 Health and Preparedness line item: (1) the percent of children

487 who demonstrated improvement in social-emotional skills,
 488 including social relationships (Goal = 70% or more), (2) the
 489 percent of children who demonstrated improvement in their
 490 rate of growth in acquisition and use of knowledge and skills,
 491 including early language/communication and early literacy
 492 (Goal = 72.5% or more), and (3) the percent of children who
 493 demonstrated improvement in their rate of growth in the use of
 494 appropriate behaviors to meet their needs (Goal = 73.5% or
 495 more) by October 15, 2016 to the Social Services
 496 Appropriations Subcommittee.

| | | | |
|-----|---------|-----------------------------------------------------------------|------------|
| 497 | ITEM 26 | To Department of Health - Disease Control and Prevention | |
| 498 | | From General Fund | 13,350,900 |
| 499 | | From General Fund, One-Time | (71,300) |
| 500 | | From Federal Funds | 33,362,700 |
| 501 | | From Dedicated Credits Revenue | 10,444,800 |
| 502 | | From Dedicated Credits Revenue, One-Time | 100,700 |
| 503 | | From General Fund Restricted - Cancer Research Account | 20,000 |
| 504 | | From General Fund Restricted - Cigarette Tax Restricted Account | 3,159,700 |
| 505 | | From General Fund Restricted - Prostate Cancer Support Account | 26,600 |
| 506 | | From General Fund Restricted - State Lab Drug Testing Account | 696,100 |
| 507 | | From General Fund Restricted - Tobacco Settlement Account | 3,949,300 |
| 508 | | From Department of Public Safety Restricted Account | 100,000 |
| 509 | | From Revenue Transfers | 2,523,900 |

| | | | |
|-----|--------------------------------------------------------------|--|------------|
| 510 | Schedule of Programs: | | |
| 511 | General Administration | | 2,165,700 |
| 512 | Health Promotion | | 27,476,800 |
| 513 | Epidemiology | | 22,289,600 |
| 514 | Laboratory Operations and Testing | | 11,029,400 |
| 515 | Office of the Medical Examiner | | 4,307,600 |
| 516 | Clinical and Environmental Laboratory Certification Programs | | 394,300 |

517 The Legislature intends that the Department of Health
 518 report on the following performance measures for the Disease
 519 Control and Prevention line item: (1) gonorrhea cases per
 520 100,000 population (Target = 42.7 people or less), (2)
 521 percentage of adults who are current smokers (Target = 9%),
 522 and (3) percentage of toxicology cases completed within 14
 523 day goal (Target = 100%) by October 15, 2016 to the Social
 524 Services Appropriations Subcommittee.

| | | | |
|-----|---------|-----------------------------------------------------------------|------------|
| 525 | ITEM 27 | To Department of Health - Vaccine Commodities | |
| 526 | | From Federal Funds | 27,154,000 |
| 527 | | Schedule of Programs: | |
| 528 | | Vaccine Commodities | 27,154,000 |
| 529 | ITEM 28 | To Department of Health - Local Health Departments | |
| 530 | | From General Fund | 2,137,500 |
| 531 | | Schedule of Programs: | |
| 532 | | Local Health Department Funding | 2,137,500 |
| 533 | | The Legislature intends that the Department of Health | |
| 534 | | report on the following performance measures for the Local | |
| 535 | | Health Departments line item: (1) number of local health | |
| 536 | | departments that maintain a board of health that annually | |
| 537 | | adopts a budget, appoints a local health officer, conducts an | |
| 538 | | annual performance review for the local health officer, and | |
| 539 | | reports to county commissioners on health issues (Target = 13 | |
| 540 | | or 100%), (2) number of local health departments that provide | |
| 541 | | communicable disease epidemiology and control services | |
| 542 | | including disease reporting, response to outbreaks, and | |
| 543 | | measures to control tuberculosis (Target = 13 or 100%), (3) | |
| 544 | | number of local health departments that maintain a program of | |
| 545 | | environmental sanitation which provides oversight of | |
| 546 | | restaurants food safety, swimming pools, and the indoor clean | |
| 547 | | air act (Target = 13 or 100%), (4) achieve and maintain an | |
| 548 | | effective coverage rate for universally recommended | |
| 549 | | vaccinations among young children up to 35 months of age | |
| 550 | | (Target = 90%), (5) reduce the number of cases of pertussis | |
| 551 | | among children under 1 year of age, and among adolescents | |
| 552 | | aged 11 to 18 years (Target = 73 or less for infants and 322 | |
| 553 | | cases or less for youth), and (6) local health departments will | |
| 554 | | increase the number of health and safety related school | |
| 555 | | buildings and premises inspections by 10% (from 80% to 90%) | |
| 556 | | by October 15, 2016 to the Social Services Appropriations | |
| 557 | | Subcommittee. | |
| 558 | ITEM 29 | To Department of Health - Workforce Financial Assistance | |
| 559 | | From Beginning Nonlapsing Balances | 427,200 |
| 560 | | Schedule of Programs: | |
| 561 | | Workforce Financial Assistance | 427,200 |
| 562 | | The Legislature intends that the Department of Health | |

563 report on the following performance measures for the
564 Workforce Financial Assistance line item: (1) the number of
565 applications received for this program (Target = 4), (2) the
566 number of awards given (Target = 4), and (3) the average time
567 to process applications through time of award (Target = 15
568 work days) by October 15, 2016 to the Social Services
569 Appropriations Subcommittee.

570 ITEM 30 To Department of Health - Rural Physicians Loan Repayment
571 Assistance

| | | |
|-----|-----------------------------------------|---------|
| 572 | From General Fund | 300,000 |
| 573 | From Dedicated Credits Revenue | 300,000 |
| 574 | Schedule of Programs: | |
| 575 | Rural Physicians Loan Repayment Program | 600,000 |

576 The Legislature intends that the Department of Health
577 report on the following performance measures for the Rural
578 Physicians Loan Repayment Assistance line item: (1) health
579 care professionals serving rural areas (Target = 15) and (2)
580 rural physicians serving rural areas (Target = 15) by October
581 15, 2016 to the Social Services Appropriations Subcommittee.

582 ITEM 31 To Department of Health - Medicaid and Health Financing

| | | |
|-----|-----------------------------------------------------------------------|-------------|
| 583 | From General Fund | 4,821,200 |
| 584 | From Federal Funds | 66,478,100 |
| 585 | From Federal Funds, One-Time | (1,200,000) |
| 586 | From Federal Funds - American Recovery and Reinvestment Act, One-Time | 1,200,000 |
| 587 | From Dedicated Credits Revenue | 9,154,400 |
| 588 | From General Fund Restricted - Nursing Care Facilities Account | 783,600 |
| 589 | From Revenue Transfers | 24,511,600 |
| 590 | Schedule of Programs: | |
| 591 | Director's Office | 2,071,800 |
| 592 | Financial Services | 13,479,300 |
| 593 | Managed Health Care | 2,703,800 |
| 594 | Medicaid Operations | 4,176,000 |
| 595 | Coverage and Reimbursement | 2,853,800 |
| 596 | Authorization and Community Based Services | 3,559,700 |
| 597 | Eligibility Policy | 2,748,700 |
| 598 | Contracts | 1,187,400 |
| 599 | Department of Workforce Services' Seeded Services | 37,561,400 |
| 600 | Other Seeded Services | 35,407,000 |

601 The Legislature intends that the Department of Health
 602 report on the following performance measures for the Medicaid
 603 and Health Financing line item: (1) average decision time on
 604 pharmacy prior authorizations (Target = 24 hours or less), (2)
 605 percent of clean claims adjudicated within 30 days of
 606 submission (Target = 98%), and (3) total count of Medicaid
 607 and CHIP clients educated on proper benefit use and plan
 608 selection (Target = 115,000 or more) by October 15, 2016 to
 609 the Social Services Appropriations Subcommittee.

610 All General Funds appropriated to the Department of
 611 Health - Medicaid and Health Financing line item are
 612 contingent upon expenditures from Federal Funds - American
 613 Recovery and Reinvestment Act (H.R. 1, 111th United States
 614 Congress) not exceeding amounts appropriated from Federal
 615 Funds - American Recovery and Reinvestment Act in all
 616 appropriation bills passed for fiscal year 2017. If expenditures
 617 in the Medicaid and Health Financing line item from Federal
 618 Funds - American Recovery and Reinvestment Act exceed
 619 amounts appropriated to the Medicaid and Health Financing
 620 line item from Federal Funds - American Recovery and
 621 Reinvestment Act in fiscal year 2017, the Division of Finance
 622 shall reduce the General Fund allocations to the Medicaid and
 623 Health Financing line item by one dollar for every one dollar in
 624 Federal Funds - American Recovery and Reinvestment Act
 625 expenditures that exceed Federal Funds - American Recovery
 626 and Reinvestment Act appropriations.

| | | | |
|-----|---------|----------------------------------------------|-----------|
| 627 | ITEM 32 | To Department of Health - Medicaid Sanctions | |
| 628 | | From Beginning Nonlapsing Balances | 982,900 |
| 629 | | From Closing Nonlapsing Balances | (982,900) |

630 The Legislature intends that the Department of Health
 631 report on how expenditures from the Medicaid Sanctions line
 632 item met federal requirements which constrain its use by
 633 October 15, 2016 to the Social Services Appropriations
 634 Subcommittee.

| | | | |
|-----|---------|---------------------------------------------------------------|-------------|
| 635 | ITEM 33 | To Department of Health - Children's Health Insurance Program | |
| 636 | | From General Fund | 5,678,700 |
| 637 | | From General Fund, One-Time | (5,678,700) |
| 638 | | From Federal Funds | 82,846,600 |

| | | |
|-----|---------------------------------------------------------------------|--------------|
| 639 | From Federal Funds, One-Time | 16,090,200 |
| 640 | From Dedicated Credits Revenue | 1,708,500 |
| 641 | From General Fund Restricted - Tobacco Settlement Account | 11,494,700 |
| 642 | From General Fund Restricted - Tobacco Settlement Account, One-Time | (10,411,500) |
| 643 | From Revenue Transfers | 63,000 |
| 644 | Schedule of Programs: | |
| 645 | Children's Health Insurance Program | 101,791,500 |
| 646 | The Legislature intends that the Department of Health | |
| 647 | report on the following performance measures for the | |
| 648 | Children's Health Insurance Program line item: (1) percent of | |
| 649 | children less than 15 months old that received at least six or | |
| 650 | more well-child visits (Target = 70% or more), (2) percent of | |
| 651 | members (12 - 21 years of age) who had at least one | |
| 652 | comprehensive well-care visit (Target = 39% or more), and (3) | |
| 653 | percent of children 5-11 years of age with persistent asthma | |
| 654 | who were appropriately prescribed medication (Target = 94% | |
| 655 | or more) by October 15, 2016 to the Social Services | |
| 656 | Appropriations Subcommittee. | |
| 657 | ITEM 34 To Department of Health - Medicaid Mandatory Services | |
| 658 | From General Fund | 305,633,200 |
| 659 | From General Fund, One-Time | (10,418,500) |
| 660 | From Federal Funds | 882,528,900 |
| 661 | From Federal Funds, One-Time | 13,630,000 |
| 662 | From Dedicated Credits Revenue | 28,104,300 |
| 663 | From General Fund Restricted - Autism Treatment Account, One-Time | 7,000 |
| 664 | From General Fund Restricted - Nursing Care Facilities Account | 24,987,300 |
| 665 | From General Fund Restricted - Tobacco Settlement Account, One-Time | 10,411,500 |
| 666 | From Revenue Transfers | 4,872,900 |
| 667 | From Pass-through | 13,707,800 |
| 668 | From Beginning Nonlapsing Balances | 5,693,700 |
| 669 | Schedule of Programs: | |
| 670 | Managed Health Care | 685,976,500 |
| 671 | Nursing Home | 195,142,900 |
| 672 | Inpatient Hospital | 162,311,500 |
| 673 | Physician Services | 71,032,200 |
| 674 | Outpatient Hospital | 59,896,900 |
| 675 | Medicaid Management Information System Replacement | 19,421,100 |
| 676 | Crossover Services | 14,282,900 |

| | | |
|-----|-----------------------------------------------------------------------|-------------|
| 677 | Medical Supplies | 10,257,400 |
| 678 | Other Mandatory Services | 60,836,700 |
| 679 | The Legislature intends that the Department of Health | |
| 680 | report on the following performance measures for the Medicaid | |
| 681 | Mandatory Services line item: (1) percent of adults age 45-64 | |
| 682 | with ambulatory or preventive care visits (Target = 88% or | |
| 683 | more), (2) percent of deliveries that had a post partum visit | |
| 684 | between 21 and 56 days after delivery (Target = 60% or more), | |
| 685 | and (3) percent of customers satisfied with their managed care | |
| 686 | plan (Target = 85% or more) by October 15, 2016 to the Social | |
| 687 | Services Appropriations Subcommittee. | |
| 688 | ITEM 35 To Department of Health - Medicaid Optional Services | |
| 689 | From General Fund | 118,854,100 |
| 690 | From General Fund, One-Time | 503,000 |
| 691 | From Federal Funds | 592,780,500 |
| 692 | From Federal Funds, One-Time | (1,402,100) |
| 693 | From Federal Funds - American Recovery and Reinvestment Act, One-Time | 10,775,000 |
| 694 | From Dedicated Credits Revenue | 159,831,900 |
| 695 | From General Fund Restricted - Nursing Care Facilities Account | 3,480,100 |
| 696 | From Revenue Transfers | 97,827,100 |
| 697 | From Pass-through | 5,902,400 |
| 698 | From Beginning Nonlapsing Balances | 2,456,000 |
| 699 | Schedule of Programs: | |
| 700 | Home and Community Based Waiver Services | 245,535,300 |
| 701 | Pharmacy | 107,323,700 |
| 702 | Capitated Mental Health Services | 147,182,200 |
| 703 | Intermediate Care Facilities for Intellectually Disabled | 87,613,800 |
| 704 | Non-service Expenses | 77,806,000 |
| 705 | Dental Services | 52,985,600 |
| 706 | Buy-in/Buy-out | 44,257,200 |
| 707 | Disproportionate Hospital Payments | 31,412,700 |
| 708 | Clawback Payments | 31,008,500 |
| 709 | Hospice Care Services | 16,781,500 |
| 710 | Vision Care | 1,552,900 |
| 711 | Other Optional Services | 147,548,600 |
| 712 | The Legislature intends that the Department of Health | |
| 713 | report on the following performance measures for the Medicaid | |
| 714 | Optional Services line item: (1) annual state general funds | |

715 saved through preferred drug list (Target = \$14.0 million
 716 general fund or more), (2) count of new choices waiver clients
 717 coming out of nursing homes into community based care
 718 (Target = 390 or more), and (3) emergency dental program
 719 savings (Target = \$850,000 General Fund savings or more) by
 720 October 15, 2016 to the Social Services Appropriations
 721 Subcommittee.

722 DEPARTMENT OF WORKFORCE SERVICES

| | | |
|-----|--------------------------------------------------------------|-----------|
| 723 | ITEM 36 To Department of Workforce Services - Administration | |
| 724 | From General Fund | 3,111,200 |
| 725 | From Federal Funds | 6,521,300 |
| 726 | From Dedicated Credits Revenue | 168,700 |
| 727 | From Permanent Community Impact Loan Fund | 136,000 |
| 728 | From Unemployment Compensation Fund, One-Time | 76,000 |
| 729 | From Revenue Transfers | 1,717,800 |
| 730 | Schedule of Programs: | |
| 731 | Executive Director's Office | 853,000 |
| 732 | Communications | 1,350,000 |
| 733 | Human Resources | 1,259,100 |
| 734 | Administrative Support | 7,687,000 |
| 735 | Internal Audit | 581,900 |

736 The Legislature intends that the American Recovery and
 737 Reinvestment Act appropriation provided for the
 738 Administration line item is limited to one-time projects
 739 associated with Unemployment Insurance modernization.

740 The Legislature intends that the Department of Workforce
 741 Services report on the following performance measure for the
 742 Administration line item: provide accurate and timely
 743 department-wide fiscal administration. Target: manage,
 744 account and reconcile all funds within state finance close out
 745 time lines and with zero audit findings by October 15, 2016 to
 746 the Social Services Appropriations Subcommittee.

747 All General Fund appropriated to the Department of
 748 Workforce Services - Administration line item are contingent
 749 upon expenditures from Federal Funds - American Recovery
 750 and Reinvestment Act (H.R. 1, 111th United States Congress)
 751 not exceeding amounts appropriated from Federal Funds -
 752 American Recovery and Reinvestment Act in all appropriation

753 bills passed for Fiscal Year 2017. If expenditures in the
754 Administration line item from Federal Funds - American
755 Recovery and Reinvestment Act exceed amounts appropriated
756 to the Administration line item from Federal Funds - American
757 Recovery and Reinvestment Act in Fiscal Year 2017, the
758 Division of Finance shall reduce the General Fund allocations
759 to the Administration line item by one dollar for every one
760 dollar in Federal Funds - American Recovery and
761 Reinvestment Act expenditures that exceed Federal Funds -
762 American Recovery and Reinvestment Act appropriations.

763 ITEM 37 To Department of Workforce Services - Operations and Policy

| | | |
|-----|-----------------------------------------------|-------------|
| 764 | From General Fund | 46,187,900 |
| 765 | From General Fund, One-Time | (2,000,000) |
| 766 | From Federal Funds | 210,907,800 |
| 767 | From Dedicated Credits Revenue | 1,539,200 |
| 768 | From Unemployment Compensation Fund, One-Time | 3,406,700 |
| 769 | From Revenue Transfers | 39,006,500 |

770 Schedule of Programs:

| | | |
|-----|-----------------------------------------|------------|
| 771 | Facilities and Pass-Through | 8,770,600 |
| 772 | Workforce Development | 67,611,400 |
| 773 | Temporary Assistance for Needy Families | 60,000,000 |
| 774 | Refugee Assistance | 7,259,000 |
| 775 | Workforce Research and Analysis | 2,246,700 |
| 776 | Trade Adjustment Act Assistance | 750,000 |
| 777 | Eligibility Services | 57,678,200 |
| 778 | Child Care Assistance | 43,620,500 |
| 779 | Nutrition Assistance | 79,000 |
| 780 | Workforce Investment Act Assistance | 6,543,500 |
| 781 | Other Assistance | 182,100 |
| 782 | Information Technology | 44,307,100 |

783 The Legislature intends that the American Recovery and
784 Reinvestment Act appropriation provided for the Operations
785 and Policy line item is limited to one-time projects associated
786 with Unemployment Insurance modernization.

787 All General Funds appropriated to the Department of
788 Workforce Services - Operations and Policy line item are
789 contingent upon expenditures from Federal Funds - American
790 Recovery and Reinvestment Act (H.R. 1, 111th United States

791 Congress) not exceeding amounts appropriated from Federal
 792 Funds - American Recovery and Reinvestment Act in all
 793 appropriation bills passed for Fiscal Year 2017. If expenditures
 794 in the Operations and Policy line item from Federal Funds -
 795 American Recovery and Reinvestment Act exceed amounts
 796 appropriated to the Operations and Policy line item from
 797 Federal Funds - American Recovery and Reinvestment Act in
 798 Fiscal Year 2017, the Division of Finance shall reduce the
 799 General Fund allocations to the Operations and Policy line
 800 item by one dollar for every one dollar in Federal Funds -
 801 American Recovery and Reinvestment Act expenditures that
 802 exceed Federal Funds - American Recovery and Reinvestment
 803 Act appropriations.

804 The Legislature intends that the Department of Workforce
 805 Services report on the following performance measures for the
 806 Operations and Policy line item: (1) labor exchange - total job
 807 placements (Target = 45,000 placements per calendar quarter),
 808 (2) TANF recipients - positive closure rate (Target = 70% per
 809 calendar month), and (3) Eligibility Services - internal review
 810 compliance accuracy (Target = 95%) by October 15, 2016 to
 811 the Social Services Appropriations Subcommittee.

812 The Legislature intends that the Department of Workforce
 813 Services report to the Office of the Legislative Fiscal Analyst
 814 by August 15, 2016 what it has done in response to each of the
 815 recommendations in "A Performance Audit of Data Analytics
 816 Techniques to Detect SNAP Abuse." The report shall further
 817 include what the impacts current and projected, financial and
 818 otherwise of the changes have been and will be.

819 The Legislature intends the Department of Workforce
 820 Services (DWS) provide to the Office of the Legislative Fiscal
 821 Analyst no later than September 1, 2016 a detailed report on its
 822 Temporary Assistance for Needy Families (TANF) reserve
 823 amount including the current balance and any uses of the
 824 reserve since the 2016 General Session or planned and
 825 projected uses of the reserve in the future.

| | | | |
|-----|---------|------------------------------------------------------------|-------------|
| 826 | ITEM 38 | To Department of Workforce Services - Nutrition Assistance | |
| 827 | | From Federal Funds | 311,096,000 |
| 828 | | Schedule of Programs: | |

| | | | |
|-----|---------|----------------------------------------------------------------|-------------|
| 829 | | Nutrition Assistance | 311,096,000 |
| 830 | ITEM 39 | To Department of Workforce Services - General Assistance | |
| 831 | | From General Fund | 4,875,500 |
| 832 | | From Dedicated Credits Revenue | 250,000 |
| 833 | | Schedule of Programs: | |
| 834 | | General Assistance | 5,125,500 |
| 835 | | The Legislature intends that the Department of Workforce | |
| 836 | | Services report on the following performance measures for the | |
| 837 | | General Assistance line item: (1) positive closure rate (SSI | |
| 838 | | achievement or closed with earnings) (Target = 45%), (2) | |
| 839 | | General Assistance average monthly customers served (Target | |
| 840 | | = 950), and (3) internal review compliance accuracy (Target = | |
| 841 | | 80%) by October 15, 2016 to the Social Services | |
| 842 | | Appropriations Subcommittee. | |
| 843 | ITEM 40 | To Department of Workforce Services - Unemployment Insurance | |
| 844 | | From General Fund | 568,500 |
| 845 | | From Federal Funds | 19,356,000 |
| 846 | | From Dedicated Credits Revenue | 1,010,800 |
| 847 | | From Unemployment Compensation Fund, One-Time | 517,300 |
| 848 | | From Revenue Transfers | 752,100 |
| 849 | | Schedule of Programs: | |
| 850 | | Unemployment Insurance Administration | 18,954,800 |
| 851 | | Adjudication | 3,249,900 |
| 852 | | The Legislature intends that the American Recovery and | |
| 853 | | Reinvestment Act appropriation provided for the | |
| 854 | | Unemployment Insurance line item is limited to one-time | |
| 855 | | projects associated with Unemployment Insurance | |
| 856 | | modernization. | |
| 857 | | The Legislature intends that the Department of Workforce | |
| 858 | | Services report on the following performance measures for the | |
| 859 | | Unemployment Insurance line item: (1) percentage of new | |
| 860 | | employer status determinations made within 90 days of the last | |
| 861 | | day in the quarter in which the business became liable (Target | |
| 862 | | => 95.5%), (2) percentage of Unemployment Insurance | |
| 863 | | separation determinations with quality scores equal to or | |
| 864 | | greater than 95 points, based on the evaluation results of | |
| 865 | | quarterly samples selected from all determinations (Target => | |
| 866 | | 90%), and (3) percentage of Unemployment Insurance benefits | |

867 payments made within 14 days after the week ending date of
 868 the first compensable week in the benefit year (Target => 95%)
 869 by October 15, 2016 to the Social Services Appropriations
 870 Subcommittee.

871 All General Funds appropriated to the Department of
 872 Workforce Services - Unemployment Insurance line item are
 873 contingent upon expenditures from Federal Funds - American
 874 Recovery and Reinvestment Act (H.R. 1, 111th United States
 875 Congress) not exceeding amounts appropriated from Federal
 876 Funds - American Recovery and Reinvestment Act in all
 877 appropriation bills passed for Fiscal Year 2017. If expenditures
 878 in the Unemployment Insurance line item from Federal Funds
 879 - American Recovery and Reinvestment Act exceed amounts
 880 appropriated to the Unemployment Insurance line item from
 881 Federal Funds - American Recovery and Reinvestment Act in
 882 Fiscal Year 2017, the Division of Finance shall reduce the
 883 General Fund allocations to the Unemployment Insurance line
 884 item by one dollar for every one dollar in Federal Funds -
 885 American Recovery and Reinvestment Act expenditures that
 886 exceed Federal Funds - American Recovery and Reinvestment
 887 Act appropriations.

| | | | |
|-----|---------|-----------------------------------------------------------------|-------------|
| 888 | ITEM 41 | To Department of Workforce Services - Community Development | |
| 889 | | Capital Budget | |
| 890 | | From Permanent Community Impact Loan Fund | 119,610,000 |
| 891 | | Schedule of Programs: | |
| 892 | | Community Impact Board | 119,610,000 |
| 893 | ITEM 42 | To Department of Workforce Services - Housing and Community | |
| 894 | | Development | |
| 895 | | From General Fund | 2,651,400 |
| 896 | | From Federal Funds | 62,530,800 |
| 897 | | From Dedicated Credits Revenue | 3,121,500 |
| 898 | | From General Fund Restricted - Pamela Atkinson Homeless Account | 1,087,400 |
| 899 | | From Permanent Community Impact Loan Fund | 1,245,500 |
| 900 | | Schedule of Programs: | |
| 901 | | Community Development Administration | 588,200 |
| 902 | | HEAT | 23,713,400 |
| 903 | | Housing Development | 21,130,900 |
| 904 | | Weatherization Assistance | 9,646,200 |

| | | |
|-----|------------------------|-----------|
| 905 | Community Development | 7,162,000 |
| 906 | Homeless Committee | 4,466,600 |
| 907 | Community Services | 3,488,300 |
| 908 | Emergency Food Network | 296,000 |
| 909 | Special Housing | 145,000 |

910 The Legislature intends that the Department of Workforce
 911 Services report on the following performance measures for the
 912 Housing and Community Development line item: (1) ending
 913 chronic homelessness - offer housing to all chronically
 914 homeless individuals who want to be housed (Target = 9%
 915 reduction per year), (2) utilities assistance for low-income
 916 households - number of eligible households assisted with home
 917 energy costs (Target = 35,000 households), and (3)
 918 Weatherization Assistance - number of low income households
 919 assisted by installing permanent energy conservation measures
 920 in their homes (Target = 800 homes) by October 15, 2016 to
 921 the Social Services Appropriations Subcommittee.

922 The Legislature intends that if any money is allocated from
 923 the National Housing Trust Fund to the State of Utah, the
 924 Department of Workforce Services is authorized to receive this
 925 money and this money shall be allocated to the Division of
 926 Housing and Community Development for use by the division
 927 in increasing and preserving the supply of rental housing, and
 928 increasing homeownership and housing opportunities, for low
 929 income households in accordance with federal requirements.

| | | |
|-----|-------------------------------------------------------------------------|-----------|
| 930 | ITEM 43 To Department of Workforce Services - Special Service Districts | |
| 931 | From General Fund Restricted - Mineral Lease | 5,316,900 |
| 932 | Schedule of Programs: | |
| 933 | Special Service Districts | 5,316,900 |

934 The Legislature intends that the Department of Workforce
 935 Services report on the following performance measure for the
 936 Special Service Districts line item: the total pass through of
 937 funds to qualifying special service districts in counties of the
 938 5th, 6th and 7th class (this is completed quarterly) by October
 939 15, 2016 to the Social Services Appropriations Subcommittee.

940 DEPARTMENT OF HUMAN SERVICES

941 ITEM 44 To Department of Human Services - Executive Director
 942 Operations

| | | |
|-----|--------------------------------------------------------------------------|------------|
| 943 | From General Fund | 7,499,300 |
| 944 | From Federal Funds | 7,176,300 |
| 945 | From Dedicated Credits Revenue | 36,000 |
| 946 | From Revenue Transfers | 2,316,600 |
| 947 | Schedule of Programs: | |
| 948 | Executive Director's Office | 5,198,700 |
| 949 | Legal Affairs | 729,700 |
| 950 | Information Technology | 1,510,800 |
| 951 | Fiscal Operations | 3,235,800 |
| 952 | Human Resources | 35,600 |
| 953 | Local Discretionary Pass-Through | 1,140,700 |
| 954 | Office of Services Review | 1,485,600 |
| 955 | Office of Licensing | 2,858,400 |
| 956 | Utah Developmental Disabilities Council | 832,900 |
| 957 | The Legislature intends that the Department of Human | |
| 958 | Services report on the following performance measures for the | |
| 959 | Executive Director Operations line item: (1) Corrected | |
| 960 | department-wide reported fiscal issues -- per reporting process | |
| 961 | and June 30 quarterly report involving Bureaus of Finance and | |
| 962 | Internal Review and Audit (Target = 70%), (2) Percentage of | |
| 963 | initial foster care homes licensed within 3 months of training | |
| 964 | completion (Target 60%), and (3) double-read (reviewed) Case | |
| 965 | Process Reviews will be accurate in The Office of Service | |
| 966 | Review (Target = 90%) by October 15, 2016 to the Social | |
| 967 | Services Appropriations Subcommittee. | |
| 968 | ITEM 45 To Department of Human Services - Division of Substance Abuse | |
| 969 | and Mental Health | |
| 970 | From General Fund | 96,000,600 |
| 971 | From Federal Funds | 26,812,700 |
| 972 | From Dedicated Credits Revenue | 3,002,500 |
| 973 | From General Fund Restricted - Intoxicated Driver Rehabilitation Account | 1,500,000 |
| 974 | From General Fund Restricted - Tobacco Settlement Account | 2,325,400 |
| 975 | From Revenue Transfers | 16,152,400 |
| 976 | Schedule of Programs: | |
| 977 | Administration - DSAMH | 3,176,500 |
| 978 | Community Mental Health Services | 12,182,500 |
| 979 | Mental Health Centers | 28,721,000 |
| 980 | Residential Mental Health Services | 221,900 |

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| 981 | State Hospital | 58,779,800 |
| 982 | State Substance Abuse Services | 8,928,800 |
| 983 | Local Substance Abuse Services | 22,548,000 |
| 984 | Driving Under the Influence (DUI) Fines | 1,500,000 |
| 985 | Drug Offender Reform Act (DORA) | 2,747,100 |
| 986 | Drug Courts | 6,988,000 |
| 987 | The Legislature intends to increase the number of vehicles | |
| 988 | for the Department of Human Services, Utah State Hospital by | |
| 989 | two cars to enable staff to perform competency restoration | |
| 990 | services in county jails. | |
| 991 | The Legislature intends that the Department of Human | |
| 992 | Services report on the following performance measures for the | |
| 993 | Substance Abuse and Mental Health line item: (1) Local | |
| 994 | Substance Abuse Services - Successful completion rate (Target | |
| 995 | = 40%), (2) Mental Health Services - Adult Outcomes | |
| 996 | Questionnaire - Percent of clients stable, improved, or in | |
| 997 | recovery while in current treatment (Target = 80%), and (3) | |
| 998 | Mental Health Centers - Youth Outcomes Questionnaire - | |
| 999 | Percent of clients stable, improved, or in recovery while in | |
| 1000 | current treatment (Target = 80%) by October 15, 2016 to the | |
| 1001 | Social Services Appropriations Subcommittee. | |
| 1002 | ITEM 46 To Department of Human Services - Division of Services for | |
| 1003 | People with Disabilities | |
| 1004 | From General Fund | 81,081,500 |
| 1005 | From Federal Funds | 1,327,100 |
| 1006 | From Dedicated Credits Revenue | 2,310,000 |
| 1007 | From Revenue Transfers | 188,438,100 |
| 1008 | Schedule of Programs: | |
| 1009 | Administration - DSPD | 4,814,200 |
| 1010 | Service Delivery | 5,575,800 |
| 1011 | Utah State Developmental Center | 37,696,900 |
| 1012 | Community Supports Waiver | 216,871,800 |
| 1013 | Acquired Brain Injury Waiver | 4,313,300 |
| 1014 | Physical Disabilities Waiver | 2,206,200 |
| 1015 | Non-waiver Services | 1,678,500 |
| 1016 | The Legislature intends that the Division of Services for | |
| 1017 | People with Disabilities (DSPD) use Fiscal Year 2017 | |
| 1018 | beginning non-lapsing funds to provide services for individuals | |

1019 needing emergency services, individuals needing additional
 1020 waiver services, individuals who turn 18 years old and leave
 1021 state custody from the Divisions of Child and Family services
 1022 and Juvenile Justice Services, individuals court ordered into
 1023 DSPD services and to provide increases to providers for direct
 1024 care staff salaries. The Legislature further intends DSPD
 1025 report to the Office of Legislative Fiscal Analyst by October
 1026 15, 2017 on the use of these non-lapsing funds.

1027 The Legislature intends that the Department of Human
 1028 Services report on the following performance measures for the
 1029 Services for People w/ Disabilities line item: (1) Community
 1030 Supports, Brain Injury, Physical Disability Waivers,
 1031 Non-waiver Services - % providers meeting fiscal requirements
 1032 of contract (Target = 100%), (2) Community Supports, Brain
 1033 Injury, Physical Disability Waivers, Non-waiver Services - %
 1034 providers meeting non-fiscal requirements of contracts (Target
 1035 = 100%), and (3) People receive supports in employment
 1036 settings rather than day programs (National ranking) (Target =
 1037 #1 nationally) by October 15, 2016 to the Social Services
 1038 Appropriations Subcommittee.

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| 1039 | ITEM 47 | To Department of Human Services - Office of Recovery Services | |
| 1040 | | From General Fund | 13,360,700 |
| 1041 | | From Federal Funds | 19,929,100 |
| 1042 | | From Dedicated Credits Revenue | 8,684,100 |
| 1043 | | From Revenue Transfers | 2,631,200 |
| 1044 | | Schedule of Programs: | |
| 1045 | | Administration - ORS | 987,100 |
| 1046 | | Financial Services | 2,207,000 |
| 1047 | | Electronic Technology | 8,534,300 |
| 1048 | | Child Support Services | 24,442,200 |
| 1049 | | Children in Care Collections | 730,500 |
| 1050 | | Attorney General Contract | 4,600,700 |
| 1051 | | Medical Collections | 3,103,300 |

1052 The Legislature intends that the Department of Human
 1053 Services report on the following performance measures for the
 1054 Office of Recovery Services line item: (1) ORS Total
 1055 Collections (Target = \$265 million), (2) Child Support
 1056 Services Collections (Target = \$225 million), and (3) Ratio:

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| 1057 | ORS Collections to Cost (Target = > 6.25 to 1) by October 15, | |
| 1058 | 2016 to the Social Services Appropriations Subcommittee. | |
| 1059 | ITEM 48 To Department of Human Services - Division of Child and Family | |
| 1060 | Services | |
| 1061 | From General Fund | 114,458,100 |
| 1062 | From Federal Funds | 58,108,000 |
| 1063 | From Dedicated Credits Revenue | 2,636,400 |
| 1064 | From General Fund Restricted - Choose Life Adoption Support Account | 1,000 |
| 1065 | From General Fund Restricted - Children's Account | 450,000 |
| 1066 | From General Fund Restricted - Victims of Domestic Violence Services Account | 983,600 |
| 1067 | From General Fund Restricted - National Professional Men's Basketball Team Support of | |
| 1068 | Women and Children Issues | 12,500 |
| 1069 | From Revenue Transfers | (7,012,300) |
| 1070 | From Beginning Nonlapsing Balances | 200,000 |
| 1071 | Schedule of Programs: | |
| 1072 | Administration - DCFS | 4,496,800 |
| 1073 | Service Delivery | 78,465,300 |
| 1074 | In-Home Services | 3,029,400 |
| 1075 | Out-of-Home Care | 40,363,600 |
| 1076 | Facility-based Services | 3,934,200 |
| 1077 | Minor Grants | 6,425,000 |
| 1078 | Selected Programs | 3,624,800 |
| 1079 | Special Needs | 1,876,000 |
| 1080 | Domestic Violence | 5,843,700 |
| 1081 | Children's Account | 450,000 |
| 1082 | Adoption Assistance | 15,741,300 |
| 1083 | Child Welfare Management Information System | 5,587,200 |
| 1084 | The Legislature intends to increase by 25 the number of | |
| 1085 | vehicles assigned to the Division of Child and Family Services. | |
| 1086 | Approval of this increase in vehicles will reduce the divisions | |
| 1087 | dependency on caseworkers use of personal vehicles to | |
| 1088 | accomplish division responsibilities in child welfare. The | |
| 1089 | division is requesting 16 sedan models a size bigger than the | |
| 1090 | Standard State Fleet Vehicle, 5 passenger vans and 4 SUV's for | |
| 1091 | the rural and remote areas of the State. The additional room is | |
| 1092 | needed to add car seats and carry clothing and supplies when a | |
| 1093 | child is removed from the home. | |
| 1094 | The Legislature intends that the Department of Human | |

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| 1095 | Services report on the following performance measures for the | |
| 1096 | Child and Family Services line item: (1) Administrative | |
| 1097 | Performance: Percent satisfactory outcomes on qualitative case | |
| 1098 | reviews/system performance (Target = 85%/85%), (2) Child | |
| 1099 | Protective Services: Absence of maltreatment recurrence | |
| 1100 | within 6 months (Target = 94.6%), and (3) Out of home | |
| 1101 | services: Percent of children reunified within in 12 months | |
| 1102 | (Target = 74.2%) by October 15, 2016 to the Social Services | |
| 1103 | Appropriations Subcommittee. | |
| 1104 | ITEM 49 To Department of Human Services - Division of Aging and Adult | |
| 1105 | Services | |
| 1106 | From General Fund | 13,507,100 |
| 1107 | From Federal Funds | 10,802,500 |
| 1108 | From Dedicated Credits Revenue | 100 |
| 1109 | From Revenue Transfers | (841,500) |
| 1110 | Schedule of Programs: | |
| 1111 | Administration - DAAS | 1,531,300 |
| 1112 | Local Government Grants - Formula Funds | 12,565,300 |
| 1113 | Non-Formula Funds | 1,204,400 |
| 1114 | Adult Protective Services | 3,181,900 |
| 1115 | Aging Waiver Services | 1,011,200 |
| 1116 | Aging Alternatives | 3,974,100 |
| 1117 | The Legislature intends that the Department of Human | |
| 1118 | Services report on the following performance measures for the | |
| 1119 | Aging and Adult Services line item: (1) Medicaid Aging | |
| 1120 | Waiver: Average Cost of Client at 15% or less of Nursing | |
| 1121 | Home Cost (Target = 15%), (2) Adult Protective Services: | |
| 1122 | Protective needs resolved positively (Target = 95%), and (3) | |
| 1123 | Meals on Wheels: Total meals served (Target = 10,115) by | |
| 1124 | October 15, 2016 to the Social Services Appropriations | |
| 1125 | Subcommittee. | |
| 1126 | ITEM 50 To Department of Human Services - Office of Public Guardian | |
| 1127 | From General Fund | 419,300 |
| 1128 | From Federal Funds | 40,000 |
| 1129 | From Revenue Transfers | 303,700 |
| 1130 | Schedule of Programs: | |
| 1131 | Office of Public Guardian | 763,000 |
| 1132 | STATE BOARD OF EDUCATION | |

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| 1133 | ITEM 51 | To State Board of Education - State Office of Rehabilitation | |
| 1134 | | From General Fund | 273,700 |
| 1135 | | From Education Fund | 21,111,400 |
| 1136 | | From Federal Funds | 62,656,000 |
| 1137 | | From Dedicated Credits Revenue | 985,600 |
| 1138 | | From Revenue Transfers | (1,736,100) |
| 1139 | | Schedule of Programs: | |
| 1140 | | Executive Director | 2,965,300 |
| 1141 | | Blind and Visually Impaired | 6,109,700 |
| 1142 | | Rehabilitation Services | 44,725,700 |
| 1143 | | Disability Determination | 15,655,600 |
| 1144 | | Deaf and Hard of Hearing | 2,988,600 |
| 1145 | | Aspire Grant | 10,845,700 |
| 1146 | | The Legislature intends that the Utah State Office of | |
| 1147 | | Rehabilitation report on the following performance measures | |
| 1148 | | for its line item: (1) Vocational Rehabilitation - Increase the | |
| 1149 | | percentage of clients served who are youth (age 14 to 24 years) | |
| 1150 | | by 3% over the 2015 rate of 25.3% (Target 28.3%), (2) | |
| 1151 | | Vocational Rehabilitation - maintain or increase a successful | |
| 1152 | | rehabilitation closure rate (Target =55%), and (3) Deaf and | |
| 1153 | | Hard of Hearing - Increase in the number of individuals served | |
| 1154 | | by DSDHH programs (Target = 7,144) by October 15, 2016 to | |
| 1155 | | the Social Services Appropriations Subcommittee. | |
| 1156 | | Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the | |
| 1157 | | following expendable funds. Where applicable, the Legislature authorizes the State Division of | |
| 1158 | | Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from | |
| 1159 | | the recipient funds or accounts may be made without further legislative action according to a fund or | |
| 1160 | | account's applicable authorizing statute. | |
| 1161 | | DEPARTMENT OF HEALTH | |
| 1162 | ITEM 52 | To Department of Health - Ambulance Service Provider | |
| 1163 | | Assessment Fund | |
| 1164 | | From Dedicated Credits Revenue | 3,217,400 |
| 1165 | | Schedule of Programs: | |
| 1166 | | Ambulance Service Provider Assessment Fund | 3,217,400 |
| 1167 | | The Legislature intends that the Department of Health | |
| 1168 | | report on the following performance measures for the | |
| 1169 | | Ambulance Service Provider Assessment Fund: (1) percentage | |
| 1170 | | of providers invoiced (Target = 100%), (2) percentage of | |

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| 1171 | providers who have paid by the due date (Target = 85%), and | |
| 1172 | (3) percentage of providers who have paid within 15 days after | |
| 1173 | the due date (Target = 99%) by October 15, 2016 to the Social | |
| 1174 | Services Appropriations Subcommittee. | |
| 1175 | ITEM 53 To Department of Health - Traumatic Brain Injury Fund | |
| 1176 | From General Fund | 200,000 |
| 1177 | From Beginning Nonlapsing Balances | 146,900 |
| 1178 | From Closing Nonlapsing Balances | (119,000) |
| 1179 | Schedule of Programs: | |
| 1180 | Traumatic Brain Injury Fund | 227,900 |
| 1181 | The Legislature intends that the Department of Health | |
| 1182 | report on the following performance measures for the | |
| 1183 | Traumatic Brain Injury Fund: (1) number of individuals with | |
| 1184 | TBI that received resource facilitation services through the | |
| 1185 | TBI Fund contractors (Target = 300), (2) number of TBI Fund | |
| 1186 | clients in need of a neuro-psych exam that receive an exam | |
| 1187 | (Target = 40), and (3) number of community and professional | |
| 1188 | education presentations and trainings (Target = 50) by October | |
| 1189 | 15, 2016 to the Social Services Appropriations Subcommittee. | |
| 1190 | ITEM 54 To Department of Health - Traumatic Head and Spinal Cord Injury | |
| 1191 | Rehabilitation Fund | |
| 1192 | From Dedicated Credits Revenue | 170,400 |
| 1193 | From Beginning Nonlapsing Balances | 383,500 |
| 1194 | From Closing Nonlapsing Balances | (354,700) |
| 1195 | Schedule of Programs: | |
| 1196 | Traumatic Head and Spinal Cord Injury Rehabilitation Fund | 199,200 |
| 1197 | The Legislature intends that the Department of Health | |
| 1198 | report on the following performance measures for the | |
| 1199 | Traumatic Head and Spinal Cord Injury Rehabilitation Fund: | |
| 1200 | (1) number of clients that received an intake assessment | |
| 1201 | (Target = 101), (2) number of physical, speech or occupational | |
| 1202 | therapy services provided (Target = 1,200), and (3) percent of | |
| 1203 | clients that returned to work and/or school (Target = 50%) by | |
| 1204 | October 15, 2016 to the Social Services Appropriations | |
| 1205 | Subcommittee. | |
| 1206 | ITEM 55 To Department of Health - Organ Donation Contribution Fund | |
| 1207 | From Dedicated Credits Revenue | 90,400 |
| 1208 | From Interest Income | 500 |

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| 1209 | From Beginning Nonlapsing Balances | 263,300 |
| 1210 | From Closing Nonlapsing Balances | (354,200) |
| 1211 | The Legislature intends that the Department of Health | |
| 1212 | report on the following performance measures for the Organ | |
| 1213 | Donation Contribution Fund: (1) increase Division of Motor | |
| 1214 | Vehicles/Drivers License Division donations from a base of | |
| 1215 | \$90,000 (Target = 3%), (2) increase donor registrants from a | |
| 1216 | base of 1.5 million (Target = 2%), and (3) increase donor | |
| 1217 | awareness education by obtaining one new audience (Target = | |
| 1218 | 1) by October 15, 2016 to the Social Services Appropriations | |
| 1219 | Subcommittee. | |
| 1220 | DEPARTMENT OF WORKFORCE SERVICES | |
| 1221 | ITEM 56 To Department of Workforce Services - Permanent Community | |
| 1222 | Impact Fund | |
| 1223 | From Dedicated Credits Revenue | 126,000 |
| 1224 | From Interest Income | 813,000 |
| 1225 | From General Fund Restricted - Mineral Lease | 41,295,400 |
| 1226 | From General Fund Restricted - Land Exchange Distribution Account | 61,600 |
| 1227 | From Repayments | 45,906,800 |
| 1228 | From Beginning Nonlapsing Balances | 303,625,600 |
| 1229 | From Closing Nonlapsing Balances | (275,836,900) |
| 1230 | Schedule of Programs: | |
| 1231 | Permanent Community Impact Fund | 115,991,500 |
| 1232 | The Legislature intends that the Department of Workforce | |
| 1233 | Services report on the following performance measures for the | |
| 1234 | Permanent Community Impact Fund: (1) new receipts invested | |
| 1235 | in communities annually (Target = 100%), (2) support the | |
| 1236 | Rural Planning Group (Target = completing 10 community | |
| 1237 | plans), and (3) staff and board will meet with representatives of | |
| 1238 | each partnering sector (Target = at least three times per year) | |
| 1239 | by October 15, 2016 to the Social Services Appropriations | |
| 1240 | Subcommittee. | |
| 1241 | ITEM 57 To Department of Workforce Services - Permanent Community | |
| 1242 | Impact Bonus Fund | |
| 1243 | From Dedicated Credits Revenue | 2,000 |
| 1244 | From Interest Income | 7,000,100 |
| 1245 | From General Fund Restricted - Land Exchange Distribution Account | 700 |
| 1246 | From General Fund Restricted - Mineral Bonus | 3,758,800 |

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| 1247 | From Repayments | 5,000,000 |
| 1248 | From Beginning Nonlapsing Balances | 352,895,000 |
| 1249 | From Closing Nonlapsing Balances | (363,617,700) |
| 1250 | Schedule of Programs: | |
| 1251 | Permanent Community Impact Bonus Fund | 5,038,900 |
| 1252 | ITEM 58 To Department of Workforce Services - Intermountain | |
| 1253 | Weatherization Training Fund | |
| 1254 | From Dedicated Credits Revenue | 10,000 |
| 1255 | From Beginning Nonlapsing Balances | 1,800 |
| 1256 | From Closing Nonlapsing Balances | (1,800) |
| 1257 | Schedule of Programs: | |
| 1258 | Intermountain Weatherization Training Fund | 10,000 |
| 1259 | The Legislature intends that the Department of Workforce | |
| 1260 | Services report on the following performance measures for the | |
| 1261 | Intermountain Weatherization Training Fund: (1) number of | |
| 1262 | private individuals trained each year (Target => 20), (2) | |
| 1263 | number of private individuals receiving training certifications | |
| 1264 | (Target => 20) and (3) number of subgrantees trained each year | |
| 1265 | (Target => 40) by October 15, 2016 to the Social Services | |
| 1266 | Appropriations Subcommittee. | |
| 1267 | ITEM 59 To Department of Workforce Services - Navajo Revitalization | |
| 1268 | Fund | |
| 1269 | From Interest Income | 67,800 |
| 1270 | From Restricted Revenue | 2,703,400 |
| 1271 | From Beginning Nonlapsing Balances | 12,066,400 |
| 1272 | From Closing Nonlapsing Balances | (12,229,300) |
| 1273 | Schedule of Programs: | |
| 1274 | Navajo Revitalization Fund | 2,608,300 |
| 1275 | The Legislature intends that the Department of Workforce | |
| 1276 | Services report on the following performance measure for the | |
| 1277 | Navajo Revitalization Fund: provide support to Navajo | |
| 1278 | Revitalization Board with resources and data to enable | |
| 1279 | allocation of new and re-allocated funds to improve quality of | |
| 1280 | life for those living on the Utah portion of the Navajo | |
| 1281 | Reservation (Target = allocate annual allocation from tax | |
| 1282 | revenues within one year) by October 15, 2016 to the Social | |
| 1283 | Services Appropriations Subcommittee. | |
| 1284 | ITEM 60 To Department of Workforce Services - Olene Walker Housing | |

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| 1285 | Loan Fund | |
| 1286 | From General Fund | 2,242,900 |
| 1287 | From Federal Funds | 5,202,400 |
| 1288 | From Dedicated Credits Revenue | 2,411,500 |
| 1289 | From Interest Income | 1,914,000 |
| 1290 | From Revenue Transfers | 12,545,900 |
| 1291 | From Beginning Nonlapsing Balances | 143,625,700 |
| 1292 | From Closing Nonlapsing Balances | (146,653,500) |
| 1293 | Schedule of Programs: | |
| 1294 | Olene Walker Housing Loan Fund | 21,288,900 |
| 1295 | The Legislature intends that the Department of Workforce | |
| 1296 | Services report on the following performance measures for the | |
| 1297 | Olene Walker Housing Loan Fund: (1) housing units preserved | |
| 1298 | or created (Target = 800), (2) construction jobs preserved or | |
| 1299 | created (Target = 1,200), and (3) leveraging of other funds in | |
| 1300 | each project to Olene Walker Housing Loan Fund monies | |
| 1301 | (Target = 9:1) by October 15, 2016 to the Social Services | |
| 1302 | Appropriations Subcommittee. | |
| 1303 | ITEM 61 To Department of Workforce Services - Qualified Emergency | |
| 1304 | Food Agencies Fund | |
| 1305 | From Designated Sales Tax | 915,000 |
| 1306 | From Beginning Nonlapsing Balances | 246,700 |
| 1307 | From Closing Nonlapsing Balances | (333,000) |
| 1308 | Schedule of Programs: | |
| 1309 | Emergency Food Agencies Fund | 828,700 |
| 1310 | The Legislature intends that the Department of Workforce | |
| 1311 | Services report on the following performance measure for the | |
| 1312 | Qualified Emergency Food Agencies Fund: Distribute, on a | |
| 1313 | first come, first served basis, the sales tax rebates to qualifying | |
| 1314 | food pantries (Target = 100%) by October 15, 2016 to the | |
| 1315 | Social Services Appropriations Subcommittee. | |
| 1316 | ITEM 62 To Department of Workforce Services - Uintah Basin | |
| 1317 | Revitalization Fund | |
| 1318 | From Interest Income | 143,900 |
| 1319 | From Restricted Revenue | 6,517,200 |
| 1320 | From Beginning Nonlapsing Balances | 26,012,000 |
| 1321 | From Closing Nonlapsing Balances | (26,255,500) |
| 1322 | Schedule of Programs: | |

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| 1323 | Uintah Basin Revitalization Fund | 6,417,600 |
| 1324 | The Legislature intends that the Department of Workforce | |
| 1325 | Services report on the following performance measure for the | |
| 1326 | Uintah Basin Revitalization Fund: provide Revitalization | |
| 1327 | Board with support, resources and data to allocate new and | |
| 1328 | re-allocated funds to improve the quality of life for those living | |
| 1329 | in the Uintah Basin (Target = allocate annual allocation from | |
| 1330 | tax revenues within one year) by October 15, 2016 to the | |
| 1331 | Social Services Appropriations Subcommittee. | |
| 1332 | ITEM 63 To Department of Workforce Services - Child Care Fund | |
| 1333 | From Dedicated Credits Revenue | 100 |
| 1334 | From Beginning Nonlapsing Balances | 24,000 |
| 1335 | From Closing Nonlapsing Balances | (24,100) |
| 1336 | The Legislature intends that the Department of Workforce | |
| 1337 | Services report on the following performance measures for the | |
| 1338 | Child Care Fund: report on activities or projects paid for by the | |
| 1339 | fund in the prior fiscal year by October 15, 2016 to the Social | |
| 1340 | Services Appropriations Subcommittee. | |
| 1341 | DEPARTMENT OF HUMAN SERVICES | |
| 1342 | ITEM 64 To Department of Human Services - Out and About Homebound | |
| 1343 | Transportation Assistance Fund | |
| 1344 | From Dedicated Credits Revenue | 32,800 |
| 1345 | From Beginning Nonlapsing Balances | 181,000 |
| 1346 | From Closing Nonlapsing Balances | (213,800) |
| 1347 | ITEM 65 To Department of Human Services - State Development Center | |
| 1348 | Miscellaneous Donation Fund | |
| 1349 | From Dedicated Credits Revenue | 280,000 |
| 1350 | From Beginning Nonlapsing Balances | 561,800 |
| 1351 | From Closing Nonlapsing Balances | (561,800) |
| 1352 | Schedule of Programs: | |
| 1353 | State Development Center Miscellaneous Donation Fund | 280,000 |
| 1354 | ITEM 66 To Department of Human Services - State Development Center | |
| 1355 | Workshop Fund | |
| 1356 | From Dedicated Credits Revenue | 138,100 |
| 1357 | From Beginning Nonlapsing Balances | 9,900 |
| 1358 | From Closing Nonlapsing Balances | (9,900) |
| 1359 | Schedule of Programs: | |
| 1360 | State Development Center Workshop Fund | 138,100 |

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| 1361 | ITEM 67 | To Department of Human Services - State Hospital Unit Fund | |
| 1362 | | From Dedicated Credits Revenue | 34,900 |
| 1363 | | From Beginning Nonlapsing Balances | 211,400 |
| 1364 | | From Closing Nonlapsing Balances | (211,400) |
| 1365 | | Schedule of Programs: | |
| 1366 | | State Hospital Unit Fund | 34,900 |
| 1367 | ITEM 68 | To Department of Human Services - Utah State Developmental | |
| 1368 | | Center Land Fund | |
| 1369 | | From Revenue Transfers | 38,700 |
| 1370 | | From Other Financing Sources | 2,000 |
| 1371 | | From Beginning Nonlapsing Balances | 611,200 |
| 1372 | | From Closing Nonlapsing Balances | (611,200) |
| 1373 | | Schedule of Programs: | |
| 1374 | | Utah State Developmental Center Land Fund | 40,700 |
| 1375 | | STATE BOARD OF EDUCATION | |
| 1376 | ITEM 69 | To State Board of Education - Individuals with Visual Impairment | |
| 1377 | | Fund | |
| 1378 | | From Trust and Agency Funds | 13,000 |
| 1379 | | From Beginning Nonlapsing Balances | 520,600 |
| 1380 | | From Closing Nonlapsing Balances | (526,600) |
| 1381 | | Schedule of Programs: | |
| 1382 | | Individuals with Visual Impairment Fund | 7,000 |
| 1383 | | The Legislature intends that the Utah State Office of | |
| 1384 | | Rehabilitation report on the following performance measures | |
| 1385 | | for the Visual Impairment Fund: (1) the total of funds | |
| 1386 | | expended compiled by category of use, (2) the year end Fund | |
| 1387 | | balance, and (3) the yearly results/profit from the investment of | |
| 1388 | | the fund by October 15, 2016 to the Social Services | |
| 1389 | | Appropriations Subcommittee. | |
| 1390 | ITEM 70 | To State Board of Education - Utah Community Center for the | |
| 1391 | | Deaf Fund | |
| 1392 | | From Trust and Agency Funds | 6,800 |
| 1393 | | From Beginning Nonlapsing Balances | 17,400 |
| 1394 | | From Closing Nonlapsing Balances | (16,400) |
| 1395 | | Schedule of Programs: | |
| 1396 | | Utah Community Center for the Deaf Fund | 7,800 |
| 1397 | | Subsection 2(c). Business-like Activities. The Legislature has reviewed the following | |
| 1398 | | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included | |

1399 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
1400 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
1401 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
1402 Finance to transfer amounts among funds and accounts as indicated.

1403 DEPARTMENT OF WORKFORCE SERVICES

1404 ITEM 71 To Department of Workforce Services - Unemployment
1405 Compensation Fund

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| 1406 | From Federal Funds | 139,000 |
| 1407 | From Dedicated Credits Revenue | 23,694,000 |
| 1408 | From Other Financing Sources | 279,369,000 |
| 1409 | From Beginning Nonlapsing Balances | 959,317,100 |
| 1410 | From Closing Nonlapsing Balances | (959,317,100) |

1411 Schedule of Programs:

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| 1412 | Unemployment Compensation Fund | 303,202,000 |
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1413 The Legislature intends that the Department of Workforce
1414 Services report on the following performance measures for the
1415 Unemployment Compensation Fund: (1) Unemployment
1416 Insurance Trust Fund balance is greater than the minimum
1417 adequate reserve amount and less than the maximum adequate
1418 reserve amount (Target = \$639 million to \$853 million), (2) the
1419 average high cost multiple is the Unemployment Insurance
1420 Trust Fund balance as a percentage of total Unemployment
1421 Insurance wages divided by the average high cost rate (Target
1422 => 1), and (3) contributory employers Unemployment
1423 Insurance contributions due paid timely (Target => 95%) by
1424 October 15, 2016 to the Social Services Appropriations
1425 Subcommittee.

1426 ITEM 72 To Department of Workforce Services - State Small Business
1427 Credit Initiative Program Fund

| | | |
|------|------------------------------------|--------------|
| 1428 | From Federal Funds | 4,350,200 |
| 1429 | From Dedicated Credits Revenue | 65,200 |
| 1430 | From Restricted Revenue | 28,900 |
| 1431 | From Beginning Nonlapsing Balances | 9,320,400 |
| 1432 | From Closing Nonlapsing Balances | (12,414,400) |

1433 Schedule of Programs:

| | | |
|------|-----------------------------------------------------|-----------|
| 1434 | State Small Business Credit Initiative Program Fund | 1,350,300 |
|------|-----------------------------------------------------|-----------|

1435 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
1436 the State Division of Finance to transfer the following amounts among the following funds or

1437 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 1438 elsewhere in an appropriations act.

1439 FUND AND ACCOUNT TRANSFERS

1440 ITEM 73 To Fund and Account Transfers - Children's Hearing Aid Program
 1441 Account

1442 From General Fund 100,000

1443 Schedule of Programs:

1444 GFR - Children's Hearing Aid Program Account 100,000

1445 ITEM 74 To Fund and Account Transfers - GFR - Homeless Account
 1446 From General Fund 917,400

1447 Schedule of Programs:

1448 General Fund Restricted - Pamela Atkinson Homeless Account 917,400

1449 The Legislature intends that the Department of Workforce
 1450 Services report on the following performance measures for the
 1451 Fund and Account Transfers to the Pamela Atkinson Homeless
 1452 Account: (1) homeless providers funded by the State (except
 1453 domestic violence shelter providers) will utilize the Centralized
 1454 Client Intake and Coordinated Assessment System (Target =>
 1455 80%) and (2) complete on-time the statewide report of
 1456 homeless demographics and conditions by county (Target =
 1457 November 1) by October 15, 2016 to the Social Services
 1458 Appropriations Subcommittee.

1459 ITEM 75 To Fund and Account Transfers - State Endowment Fund
 1460 From General Fund Restricted - Tobacco Settlement Account 1,488,700

1461 Schedule of Programs:

1462 State Endowment Fund 1,488,700

1463 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State
 1464 Division of Finance to transfer the following amounts to the unrestricted General, Education, or
 1465 Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and
 1466 outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an
 1467 appropriations act.

1468 TRANSFERS TO UNRESTRICTED FUNDS

1469 ITEM 76 To General Fund
 1470 From Dedicated Credits Revenue 300,000
 1471 From Dedicated Credits Revenue, One-Time (150,000)

1472 Schedule of Programs:

1473 General Fund, One-time 150,000

1474 The dedicated credits in this item come from the following

1475 action taken by the Social Services Appropriations
 1476 Subcommittee: "Recommendations from Audit on Food
 1477 Stamp/SNAP Fraud - The Utah State Auditor provided via its
 1478 "A Performance Audit of Data Analytics Techniques to Detect
 1479 Supplemental Nutrition Assistance Program (SNAP) Abuse"
 1480 18 recommendations to potentially improve fraud prevention
 1481 and collections. This reduction assumes that the Department of
 1482 Workforce Services can double its current fraud collection
 1483 efforts starting in FY 2018 with a 50% increase in collections
 1484 in FY 2017. Current efforts from 2010 to 2014 have ranged
 1485 from collections of a low of \$1.2 million total funds (\$0.2
 1486 million General Fund) in 2010 to a high of \$2.0 million total
 1487 funds (\$0.3 million General Fund). Benefits received in 2014
 1488 were \$317 million for 90,570 households for a fraud collection
 1489 rate of 0.6 (less than one) percent. Any collections
 1490 higher/lower than anticipated would impact the General Fund
 1491 where the collections are deposited. See
 1492 [http://financialreports.utah.gov/saoreports/2015/PA15-04Data](http://financialreports.utah.gov/saoreports/2015/PA15-04DataAnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf)
 1493 [AnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf](http://financialreports.utah.gov/saoreports/2015/PA15-04DataAnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf)
 1494 for more information."

1495 Subsection 2(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
 1496 expenditures, fund balances and changes in fund balances for the following fiduciary funds.

1497 DEPARTMENT OF HUMAN SERVICES

| | | | |
|------|---------|---------------------------------------------------------------|-------------|
| 1498 | ITEM 77 | To Department of Human Services - Human Services Client Trust | |
| 1499 | Fund | | |
| 1500 | | From Trust and Agency Funds | 4,682,300 |
| 1501 | | From Beginning Nonlapsing Balances | 1,287,100 |
| 1502 | | From Closing Nonlapsing Balances | (1,287,100) |
| 1503 | | Schedule of Programs: | |
| 1504 | | Human Services Client Trust Fund | 4,682,300 |
| 1505 | ITEM 78 | To Department of Human Services - Maurice N. Warshaw Trust | |
| 1506 | Fund | | |
| 1507 | | From Trust and Agency Funds | 700 |
| 1508 | | From Beginning Nonlapsing Balances | 149,600 |
| 1509 | | From Closing Nonlapsing Balances | (149,600) |
| 1510 | | Schedule of Programs: | |
| 1511 | | Maurice N. Warshaw Trust Fund | 700 |
| 1512 | ITEM 79 | To Department of Human Services - State Developmental Center | |

| | | | |
|------|--------------------------------------------------------------------------|-------------|-------------|
| 1513 | Patient Account | | |
| 1514 | From Trust and Agency Funds | | 1,765,300 |
| 1515 | From Other Financing Sources | | 700 |
| 1516 | From Beginning Nonlapsing Balances | | 717,700 |
| 1517 | From Closing Nonlapsing Balances | | (717,700) |
| 1518 | Schedule of Programs: | | |
| 1519 | State Developmental Center Patient Account | 1,766,000 | |
| 1520 | ITEM 80 To Department of Human Services - State Hospital Patient Trust | | |
| 1521 | Fund | | |
| 1522 | From Trust and Agency Funds | | 1,105,700 |
| 1523 | From Beginning Nonlapsing Balances | | 84,500 |
| 1524 | From Closing Nonlapsing Balances | | (84,500) |
| 1525 | Schedule of Programs: | | |
| 1526 | State Hospital Patient Trust Fund | 1,105,700 | |
| 1527 | ITEM 81 To Department of Human Services - Human Services ORS | | |
| 1528 | Support Collections | | |
| 1529 | From Trust and Agency Funds | | 207,583,500 |
| 1530 | Schedule of Programs: | | |
| 1531 | Human Services ORS Support Collections | 207,583,500 | |
| 1532 | STATE BOARD OF EDUCATION | | |
| 1533 | ITEM 82 To State Board of Education - Individuals with Visual Impairment | | |
| 1534 | Vendor Fund | | |
| 1535 | From Trust and Agency Funds | | 129,000 |
| 1536 | From Beginning Nonlapsing Balances | | 65,700 |
| 1537 | From Closing Nonlapsing Balances | | (44,200) |
| 1538 | Schedule of Programs: | | |
| 1539 | Individuals with Visual Disabilities Vendor Fund | 150,500 | |
| 1540 | The Legislature intends that the Utah State Office of | | |
| 1541 | Rehabilitation report on the following performance measures | | |
| 1542 | for the Individuals with Visual Impairment Vendor Fund: (1) | | |
| 1543 | Fund will be used to assist different business locations with | | |
| 1544 | purchasing upgraded equipment (Target = 8), (2) Fund will be | | |
| 1545 | used to assist different business locations with repairing and | | |
| 1546 | maintaining of equipment (Target = 25), and (3) Maintain or | | |
| 1547 | increase total yearly contributions to the Business Enterprise | | |
| 1548 | Program Owner Set Aside Fund (part of the Visual Impairment | | |
| 1549 | Vendor fund) (Target = \$53,900 yearly contribution amount) | | |
| 1550 | by October 15, 2016 to the Social Services Appropriations | | |

1551 Subcommittee.

1552 Section 3. **Effective Date.**

1553 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1554 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1555 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1556 the date of override. Section 2 of this bill takes effect on July 1, 2016.

1557