

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

2 **SOCIAL SERVICES BASE BUDGET**

3 2018 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Paul Ray**

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

7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the support and
11 operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018;
12 and appropriates funds for the support and operation of state government for the fiscal year
13 beginning July 1, 2018 and ending June 30, 2019.

14 **Highlighted Provisions:**

15 This bill:

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

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$28,593,600 in operating and capital budgets for fiscal year 2018,
20 including:

- 21 ▶ (\$6,576,800) from the General Fund;
- 22 ▶ \$35,170,400 from various sources as detailed in this bill.

23 This bill appropriates (\$27,000,000) in expendable funds and accounts for fiscal year 2018.

24 This bill appropriates \$1,614,100 in restricted fund and account transfers for fiscal year 2018,
25 all of which is from the General Fund.

26 This bill appropriates \$50,000 in transfers to unrestricted funds for fiscal year 2018.

27 This bill appropriates \$5,009,590,600 in operating and capital budgets for fiscal year 2019,
28 including:

- 29 ▶ \$956,151,100 from the General Fund;
- 30 ▶ \$4,053,439,500 from various sources as detailed in this bill.



31 This bill appropriates \$25,906,900 in expendable funds and accounts for fiscal year 2019,
 32 including:

- 33 ▶ \$2,442,900 from the General Fund;
- 34 ▶ \$23,464,000 from various sources as detailed in this bill.

35 This bill appropriates \$175,354,300 in business-like activities for fiscal year 2019.

36 This bill appropriates \$124,110,600 in restricted fund and account transfers for fiscal year
 37 2019, including:

- 38 ▶ \$27,023,700 from the General Fund;
- 39 ▶ \$97,086,900 from various sources as detailed in this bill.

40 This bill appropriates \$219,403,500 in fiduciary funds for fiscal year 2019.

41 Other Special Clauses:

42 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 43 2018.

44 Utah Code Sections Affected:

45 ENACTS UNCODIFIED MATERIAL

46 _____

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

48 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
 49 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
 50 previously appropriated for fiscal year 2018.

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

55 DEPARTMENT OF HEALTH

56	ITEM 1	To Department of Health - Disease Control and Prevention	
57		From General Fund, One-Time	8,500
58		From Federal Funds, One-Time	3,169,700
59		From General Fund Restricted - State Lab Drug Testing Account, One-Time	
60			21,900
61		From Beginning Nonlapsing Balances	(50,000)
62		Schedule of Programs:	
63		Epidemiology	1,353,600
64		General Administration	6,600
65		Health Promotion	1,768,000
66		Laboratory Operations and Testing	21,900

67 Under Section 63J-1-603 of the Utah Code, the Legislature
 68 intends that up to \$10,000 of Item 166 of Chapter 457, Laws of

69 Utah 2017 for the Department of Health's Disease Control and
70 Prevention line item shall not lapse at the close of Fiscal Year
71 2018. The use of any nonlapsing funds is limited to funding for
72 the Parkinsons disease registry.

73 Notwithstanding the language in S.B. 7, 2017 General
74 Session, Item 3, the beginning nonlapsing funds removed from
75 the Disease Control and Prevention line item for the Parkinson
76 Disease Registry and drug overdose prevention may be
77 deposited into the General Fund.

78 Notwithstanding the language in S.B. 7, 2017 General
79 Session, Item 3, the beginning nonlapsing funds removed from
80 the Disease Control and Prevention line item for radon
81 education may be deposited into the General Fund.

82 Under Section 63J-1-603 of the Utah Code, the Legislature
83 intends that up to \$45,000 of Item 13 of Chapter 457, Laws of
84 Utah 2017 for the Department of Health's Disease Control and
85 Prevention line item shall not lapse at the close of Fiscal Year
86 2018. The use of any nonlapsing funds is limited to conducting
87 an infertility study and related activities.

88 Under Section 63J-1-603 of the Utah Code, the Legislature
89 intends that up to \$10,000 of Item 166 of Chapter 457, Laws of
90 Utah 2017 for the Department of Health's Disease Control and
91 Prevention line item shall not lapse at the close of Fiscal Year
92 2018. The use of any nonlapsing funds is limited to funding for
93 the Parkinsons disease registry.

94 Under Section 63J-1-603 of the Utah Code, the Legislature
95 intends that up to \$1,650,000 of Item 33 of Chapter 9, Laws of
96 Utah 2017 for the Department of Health's Disease Control and
97 Prevention line item shall not lapse at the close of Fiscal Year
98 2018. The use of any nonlapsing funds is limited to the
99 following six purposes: (1) \$525,000 for laboratory equipment,
100 computer equipment, software and building improvements for
101 the Unified State Laboratory and the Office of the Medical
102 Examiner; (2) \$500,000 for alcohol, tobacco, and other drug
103 prevention, reduction, cessation, and control programs or for
104 emergent disease control and prevention needs; (3) \$175,000
105 for maintenance or replacement of computer equipment,
106 software, or other purchases or services that improve or expand

107	services provided by the Bureau of Epidemiology; (4) \$25,000	
108	for local health department expenses in responding to a local	
109	health emergency; (5) \$75,000 for use of the Traumatic Brain	
110	Injury Fund; and (6) \$350,000 for replacement, upgrading,	
111	maintenance, or purchase of laboratory or computer equipment	
112	and software for the Newborn Screening Program.	
113	ITEM 2 To Department of Health - Executive Director's Operations	
114	From General Fund, One-Time	(35,500)
115	From Federal Funds, One-Time	513,100
116	Schedule of Programs:	
117	Executive Director	(35,500)
118	Program Operations	513,100
119	Under Section 63J-1-603 of the Utah Code, the Legislature	
120	intends that up to \$550,000 of Item 31 of Chapter 9, Laws of	
121	Utah 2017 for the Department of Health's Executive Director's	
122	Office shall not lapse at the close of Fiscal Year 2018. The use	
123	of any nonlapsing funds is limited to (1) \$300,000 in	
124	programming and information technology (IT) projects,	
125	replacement of computers and other IT equipment, and a	
126	time-limited deputy to the Department of Technology Services	
127	director that helps coordinate IT projects; (2) \$200,000	
128	ongoing development and maintenance of the vital records	
129	application portal; and (3) \$50,000 ongoing maintenance and	
130	upgrades of the database in the Office of Medical Examiner	
131	and the Electronic Death Entry Network or replacement of	
132	personal computers and IT equipment in the Center for Health	
133	Data and Information.	
134	ITEM 3 To Department of Health - Family Health and Preparedness	
135	From General Fund, One-Time	6,300
136	From Federal Funds, One-Time	4,740,100
137	Schedule of Programs:	
138	Director's Office	6,300
139	Maternal and Child Health	4,740,100
140	The Legislature intends that the Department of Health	
141	report to the Office of the Legislative Fiscal Analyst by April	
142	8, 2018 on the status of all recommendations from Office of the	
143	Legislative Auditor General's November 2017 A Performance	
144	Audit of the Division of Family Health and Preparedness that	

145 the Department of Health had anticipated finished
146 implementing in its agency response to the legislative audit.

147 Under Section 63J-1-603 of the Utah Code, the Legislature
148 intends that up to \$755,000 of Item 32 of Chapter 9, Laws of
149 Utah 2017 for the Department of Health's Family Health and
150 Preparedness line item shall not lapse at the close of Fiscal
151 Year 2018. The use of any nonlapsing funds is limited to: (1)
152 \$50,000 to the services of eligible clients in the Assistance for
153 People with Bleeding Disorders Program; (2) \$250,000 to
154 testing, certifications, background screenings, replacement of
155 testing equipment and supplies in the Emergency Medical
156 Services program; (3) \$210,000 to health facility plan review
157 activities in Health Facility Licensing and Certification; and (4)
158 \$245,000 to health facility licensure and certification activities
159 in Health Facility Licensing and Certification.

160 Under Section 63J-1-603 of the Utah Code, the Legislature
161 intends that civil money penalties collected in the Child Care
162 Licensing and Health Care Licensing programs of Item 32 of
163 Chapter 9, Laws of Utah 2017 for the Department of Health's
164 Family Health and Preparedness line item shall not lapse at the
165 close of Fiscal Year 2018. The use of any nonlapsing funds is
166 limited to trainings for providers and staff, as well as upgrades
167 to the Child Care Licensing database.

168 Under Section 63J-1-603 of the Utah Code, the Legislature
169 intends that criminal fines and forfeitures collected in the
170 Emergency Medical Services program of Item 32 of Chapter 9,
171 Laws of Utah 2017 for the Department of Health's Family
172 Health and Preparedness line item shall not lapse at the close
173 of Fiscal Year 2018. The use of any nonlapsing funds is limited
174 to purposes outlined in Section 26-8a-207(2).

175 Under Section 63J-1-603 of the Utah Code, the Legislature
176 intends that the unused appropriations up to \$60,000 provided
177 in Item 163 of Chapter 457, Laws of Utah 2017 for the
178 Department of Health's Family Health and Preparedness line
179 item shall not lapse at the close of Fiscal Year 2018. The use of
180 any nonlapsing funds is limited to purposes outlined in Chapter
181 177, Laws of Utah 2017.

182 Under Section 63J-1-603 of the Utah Code, the Legislature

183 intends that funds collected as a result of sanctions imposed
 184 under Section 1919 or Title XIX of the Federal Social Security
 185 Act and authorized in Section 26-18-3 and of the Utah Code of
 186 Item 32 of Chapter 9, Laws of Utah 2017 for the Department of
 187 Health's Family Health and Preparedness line item shall not
 188 lapse at the close of Fiscal Year 2018. The use of any
 189 nonlapsing funds is limited to purposes outlined in Section
 190 1919.

191	ITEM 4	To Department of Health - Medicaid and Health Financing	
192		From General Fund, One-Time	(330,300)
193		From Federal Funds, One-Time	1,865,200
194		From Dedicated Credits Revenue, One-Time	485,000
195		From Nursing Care Facilities Provider Assessment Fund, One-Time	84,200
196		Schedule of Programs:	
197		Authorization and Community Based Services	41,000
198		Contracts	2,141,800
199		Coverage and Reimbursement Policy	37,000
200		Director's Office	57,500
201		Eligibility Policy	35,000
202		Financial Services	196,000
203		Managed Health Care	49,000
204		Medicaid Operations	(453,200)

205 The Legislature intends that the \$500,000 in Beginning
 206 Nonlapsing provided to the Department of Health's Medicaid
 207 and Health Financing line item for State Match to improve
 208 existing application level security and provide redundancy for
 209 core Medicaid applications is dependent upon up to \$500,000
 210 funds not otherwise designated as nonlapsing to the
 211 Department of Health's Medicaid Services line item or
 212 Medicaid and Health Financing line item or a combination
 213 from both line items not to exceed \$500,000 being retained as
 214 nonlapsing in Fiscal Year 2018.

215 ITEM 5 To Department of Health - Medicaid Sanctions
 216 Under Section 63J-1-603 of the Utah Code, the Legislature
 217 intends that funds collected as a result of sanctions imposed
 218 under Section 1919 or Title XIX of the Federal Social Security
 219 Act and authorized in Section 26-18-3 and of the Utah Code of
 220 Item 39 of Chapter 9, Laws of Utah 2017 for the Department of

221 Health's Medicaid Sanctions line item shall not lapse at the
 222 close of Fiscal Year 2018. The use of any nonlapsing funds is
 223 limited to purposes outlined in Section 1919.

224 ITEM 6 To Department of Health - Medicaid Services

225	From General Fund, One-Time	(3,124,900)
226	From Federal Funds, One-Time	(3,752,200)
227	From Dedicated Credits Revenue, One-Time	15,472,000
228	From Nursing Care Facilities Provider Assessment Fund, One-Time	(84,200)

229 Schedule of Programs:

230	Accountable Care Organizations	9,522,000
231	Nursing Home	5,669,000
232	Other Services	(5,030,000)
233	Pharmacy	(1,650,300)

234 Under Section 63J-1-603 of the Utah Code, the Legislature
 235 intends that any actual General Fund savings greater than
 236 \$1,849,700 that are due to inclusion of psychotropic drugs on
 237 the preferred drug list and accrue to the Department of Health's
 238 Medicaid Services line item from the appropriation provided in
 239 Item 84, Chapter 476, Laws of Utah 2017 shall not lapse at the
 240 close of Fiscal Year 2018. The Department of Health shall
 241 coordinate with the Division of Finance to transfer these funds
 242 to the Medicaid Expansion Fund created in Section 26-36b-208
 243 of the Utah Code.

244 Under Section 63J-1-603 of the Utah Code, the Legislature
 245 intends that up to \$8,151,800 of Item 84 of Chapter 476, Laws
 246 of Utah 2017 for the Department of Health's Medicaid Services
 247 line item shall not lapse at the close of Fiscal Year 2018. The
 248 use of any nonlapsing funds is limited to: (1) \$500,000 for
 249 providing application level security and redundancy for core
 250 Medicaid applications and (2) \$7,651,800 for the redesign and
 251 replacement of the Medicaid Management Information System.

252 Under Section 63J-1-603 of the Utah Code, the Legislature
 253 intends that up to \$57,000 of Item 84 of Chapter 476, Laws of
 254 Utah 2017 for the Department of Health's Medicaid Services
 255 line item shall not lapse at the close of Fiscal Year 2018. The
 256 use of any nonlapsing funds is limited to direct care staff salary
 257 increase in intermediate care facilities.

258 ITEM 7 To Department of Health - Vaccine Commodities

259	From Federal Funds, One-Time	123,100
260	Schedule of Programs:	
261	Vaccine Commodities	123,100
262	DEPARTMENT OF HUMAN SERVICES	
263	ITEM 8 To Department of Human Services - Division of Aging and Adult	
264	Services	
265	Under Section 63J-1-603 of the Utah Code, the Legislature	
266	intends that up to \$400,000 of appropriations provided in Item	
267	59, Chapter 9, Laws of Utah 2017 for the Department of	
268	Human Services - Division of Aging and Adult Services not	
269	lapse at the close of the year 2018. This includes \$50,000 of	
270	appropriations for Adult Protective Services and \$350,000 of	
271	appropriations for Aging Waiver services. In Adult Protective	
272	Services, the use of any nonlapsing funds is limited to the	
273	purchase of computer equipment and software; capital	
274	equipment or improvements; other equipment or supplies; and	
275	special projects or studies. In Aging Waiver services, these	
276	nonlapsing funds are to be used for client services for the	
277	Aging Waiver consistent with the requirements found at UCA	
278	63J-1-603(3)(b).	
279	ITEM 9 To Department of Human Services - Division of Child and Family	
280	Services	
281	From General Fund, One-Time	(200,000)
282	From Federal Funds, One-Time	937,300
283	From General Fund Restricted - National Professional Men's Basketball Team Support of	
284	Women and Children Issues, One-Time	50,000
285	Schedule of Programs:	
286	Administration - DCFS	787,300
287	Under Section 63J-1-603 of the Utah Code, the Legislature	
288	intends that up to \$3,500,000 of appropriations provided in	
289	Item 58, Chapter 9, Laws of Utah 2017 for the Department of	
290	Human Services - Division of Child and Family Services not	
291	lapse at the close of Fiscal Year 2018. The use of any	
292	nonlapsing funds is limited to facility repair, maintenance, and	
293	improvements; Adoption Assistance; Out of Home Care;	
294	Service Delivery; In-Home Services; Special Needs; SAFE	
295	Management Information System modernization consistent	
296	with the requirements found at UCA 63J-1-603(3)(b); and	

297 expenditures for S.B. 266, "Division of Child and Family
298 Services Appeals," 2017 General Session.

299 The Legislature intends the Department of Human Services
300 - Division of Child and Family Services use nonlapsing state
301 funds originally appropriated for Out of Home Care to enhance
302 Service Delivery or In-Home Services consistent with the
303 requirements found at UCA 63J-1-603(3)(b). The purpose of
304 this reinvestment of funds is to increase capacity to keep
305 children safely at home and reduce the need for foster care, in
306 accordance with Utah's Child Welfare Demonstration Project
307 authorized under Section 1130 of the Social Security Act (Act)
308 (42 U.S.C. 1320a-9), which grants a waiver for certain foster
309 care funding requirements under Title IV-E of the Act. These
310 funds shall only be used for child welfare services allowable
311 under Title IV-B or Title IV-E of the Act.

312 The Legislature intends the Department of Human Services
313 - Division of Child and Family Services use nonlapsing state
314 funds originally appropriated for Adoption Assistance
315 non-Title-IV-E monthly subsidies for any children that were
316 not initially Title IV-E eligible in foster care, but that now
317 qualify for Title IV-E adoption assistance monthly subsidies
318 under eligibility exception criteria specified in P.L. 112-34
319 [Social Security Act Section 473(e)]. These funds shall only be
320 used for child welfare services allowable under Title IV-B or
321 Title IV-E of the Social Security Act consistent with the
322 requirements found at UCA 63J-1-603(3)(b).

323 ITEM 10 To Department of Human Services - Executive Director
324 Operations

325 From Federal Funds, One-Time 503,900

326 Schedule of Programs:

327 Executive Director's Office 503,900

328 Under Section 63J-1-603 of the Utah Code, the Legislature
329 intends that up to \$75,000 of appropriations provided in Item
330 54, Chapter 9, Laws of Utah 2017 for the Department of
331 Human Services Executive Director Operations line item not
332 lapse at the close of Fiscal Year 2018. The use of any
333 nonlapsing funds is limited to expenditures for data processing
334 and technology based expenditures; facility repairs,

335 maintenance, and improvements; and short-term projects and
336 studies that promote efficiency and service improvement.

337 ITEM 11 To Department of Human Services - Office of Public Guardian
338 Under Section 63J-1-603 of the Utah Code, the Legislature
339 intends that up to \$50,000 of appropriations provided in Item
340 60, Chapter 9, Laws of Utah 2017 for the Department of
341 Human Services - Office of Public Guardian not lapse at the
342 close of Fiscal Year 2018. The use of any nonlapsing funds is
343 limited to the purchase of computer equipment and software;
344 capital equipment or improvements; other equipment or
345 supplies; and special projects or studies.

346 ITEM 12 To Department of Human Services - Office of Recovery Services
347 From General Fund, One-Time (129,000)
348 From Federal Funds, One-Time 1,418,500
349 Schedule of Programs:
350 Child Support Services 1,289,500

351 ITEM 13 To Department of Human Services - Division of Services for
352 People with Disabilities
353 From General Fund, One-Time (408,200)
354 From Revenue Transfers, One-Time (19,200)
355 Schedule of Programs:
356 Administration - DSPD (400,000)
357 Community Supports Waiver (27,400)

358 ITEM 14 To Department of Human Services - Division of Substance Abuse
359 and Mental Health
360 From General Fund, One-Time (546,600)
361 From Federal Funds, One-Time 9,976,400
362 From Dedicated Credits Revenue, One-Time 315,600
363 Schedule of Programs:
364 Community Mental Health Services (13,500)
365 State Hospital (217,500)
366 State Substance Abuse Services 9,976,400

367 Under Section 63J-1-603 of the Utah Code, the Legislature
368 intends that up to \$3,000,000 of appropriations provided in
369 Item 55, Chapter 9, Laws of Utah 2017 for the Division of
370 Substance Abuse and Mental Health not lapse at the close of
371 Fiscal Year 2018. The use of any nonlapsing funds is limited to
372 expenditures for data processing and technology based

373 expenditures; facility repairs, maintenance, and improvements;
 374 other charges and pass through expenditures; short-term
 375 projects and studies that promote efficiency and service
 376 improvement; and appropriated one-time projects.

377 DEPARTMENT OF WORKFORCE SERVICES

378 ITEM 15 To Department of Workforce Services - Administration

379 Under Section 63J-1-603 of the Utah Code, the Legislature
 380 intends that up to \$200,000 of appropriations provided in Item
 381 44 of Chapter 9, Laws of Utah 2017, for the Department of
 382 Workforce Services' Administration line item shall not lapse at
 383 the close of Fiscal Year 2018. The use of any nonlapsing funds
 384 is limited to equipment and software and special projects and
 385 studies.

386 ITEM 16 To Department of Workforce Services - General Assistance

387 From General Fund, One-Time

(864,700)

388 Schedule of Programs:

389 General Assistance

(864,700)

390 Under Section 63J-1-603 of the Utah Code, the Legislature
 391 intends that up to \$1,500,000 of appropriations provided in
 392 Item 47 of Chapter 9, Laws of Utah 2017, for the Department
 393 of Workforce Services' General Assistance line item shall not
 394 lapse at the close of Fiscal Year 2018. The use of any
 395 nonlapsing funds is limited to purchase of equipment and
 396 software, and one-time projects associated with client services.

397 ITEM 17 To Department of Workforce Services - Housing and Community
 398 Development

399 Under Section 63J-1-603 of the Utah Code, the Legislature
 400 intends that up to \$4,500,000 of appropriations provided in
 401 Item 51 of Chapter 9, Laws of Utah 2017, for the Department
 402 of Workforce Services' Housing and Community Development
 403 Division line item shall not lapse at the close of Fiscal Year
 404 2018. The use of any nonlapsing funds is limited to use by the
 405 Housing and Community Development Division and the
 406 Homeless Coordinating Committee to award contracts related
 407 to designing, building, creating, or renovating a facility.

408 Under Section 63J-1-603 of the Utah Code, the Legislature
 409 intends that up to \$5,945,500 of appropriations provided in
 410 Item 2 of Chapter 278, Laws of Utah 2016, for the Department

411 of Workforce Services' Housing and Community Development
412 Division line item shall not lapse at the close of Fiscal Year
413 2018. The use of any nonlapsing funds is limited to use by the
414 Housing and Community Development Division and the
415 Homeless Coordinating Committee to award contracts related
416 to designing, building, creating, or renovating a facility.

417 ITEM 18 To Department of Workforce Services - Office of Child Care
418 From Federal Funds, One-Time (600,000)
419 Schedule of Programs:

420 Intergenerational Poverty School Readiness Scholarship (600,000)
421 Under Section 63J-1-603 of the Utah Code, the Legislature
422 intends that up to \$425,000 of appropriations provided in Item
423 4 of Chapter 336, Laws of Utah 2016, for the Department of
424 Workforce Services' Office of Child Care line item shall not
425 lapse at the close of Fiscal Year 2018. The use of any
426 nonlapsing funds is limited to early childhood teacher training.

427 ITEM 19 To Department of Workforce Services - Operations and Policy
428 From General Fund, One-Time 2,600
429 Schedule of Programs:

430 Information Technology (952,400)
431 Utah Data Research Center 955,000
432 Under Section 63J-1-603 of the Utah Code, the Legislature
433 intends that up to \$2,500,000 of appropriations provided in
434 Item 86 of Chapter 476, Laws of Utah 2017, for the
435 Department of Workforce Services' Operations and Policy line
436 item for the Special Administrative Expense Account shall not
437 lapse at the close of Fiscal Year 2018. The use of any
438 non-lapsing funds is limited to employment development
439 projects and activities or one-time projects associated with
440 client services.

441 Under Section 63J-1-603 of the Utah Code, the Legislature
442 intends that up to \$3,150,000 of appropriations provided in
443 Item 45 of Chapter 9, Laws of Utah 2017, for the Department
444 of Workforce Services' Operation and Policy line item shall not
445 lapse at the close of Fiscal Year 2018. The use of any
446 nonlapsing funds is limited to purchase of equipment and
447 software, one-time studies, one-time projects associated with
448 addressing client services due to caseload growth or refugee

449 services, one-time early childhood services study, and
 450 implementation of VoIP.

451 Notwithstanding the language in S.B. 7, 2017 General
 452 Session, Item 10, up to \$952,400 of the beginning nonlapsing
 453 funds in the Operations and Policy line item for equipment and
 454 software, one-time studies, one-time projects associated with
 455 addressing client services due to caseload growth or refugee
 456 services, and implementation of VoIP may be used for any
 457 purpose.

458 ITEM 20 To Department of Workforce Services - Unemployment Insurance

459 Under Section 63J-1-603 of the Utah Code, the Legislature
 460 intends that up to \$60,000 of appropriations provided in Item
 461 48 of Chapter 9 Laws of Utah 2017, for the Department of
 462 Workforce Services' Unemployment Insurance line item shall
 463 not lapse at the close of Fiscal Year 2018. The use of any
 464 nonlapsing funds is limited to purchase of equipment and
 465 software, and one-time projects associated with addressing
 466 appeals or public assistance overpayment caseload growth.

467 ITEM 21 To Department of Workforce Services - Workforce Research and
 468 Analysis

469 From General Fund, One-Time (955,000)

470 Schedule of Programs:

471 Utah Data Research Center (955,000)

472 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 473 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 474 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 475 accounts to which the money is transferred may be made without further legislative action, in
 476 accordance with statutory provisions relating to the funds or accounts.

477 DEPARTMENT OF WORKFORCE SERVICES

478 ITEM 22 To Department of Workforce Services - Permanent Community
 479 Impact Fund

480 From General Fund Restricted - Mineral Lease, One-Time (27,000,000)

481 Schedule of Programs:

482 Permanent Community Impact Fund (27,000,000)

483 The Legislature intends that the Department of Workforce
 484 Services transfer from the Permanent Community Impact Fund
 485 to the Impacted Communities Transportation Development
 486 Restricted Account the full amount of Mineral Lease Account

487 deposits designated under UCA 59-21-2, an amount up to but
488 not exceeding \$27,000,000.

489 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
490 the State Division of Finance to transfer the following amounts between the following funds or
491 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
492 must be authorized by an appropriation.

493	ITEM 23	To Medicaid Expansion Fund	
494		From General Fund, One-Time	1,614,100
495		Schedule of Programs:	
496		Medicaid Expansion Fund	1,614,100

497 Subsection 1(d). **Transfers to Unrestricted Funds.** The Legislature authorizes the
498 State Division of Finance to transfer the following amounts to the unrestricted General Fund,
499 Education Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts
500 indicated. Expenditures and outlays from the General Fund, Education Fund, or Uniform School
501 Fund must be authorized by an appropriation.

502	ITEM 24	To General Fund	
503		From Nonlapsing Balances	50,000
504		Schedule of Programs:	
505		General Fund, One-time	50,000

506 Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for the
507 fiscal year beginning July 1, 2018 and ending June 30, 2019.

508 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
509 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
510 money from the funds or accounts indicated for the use and support of the government of the state of
511 Utah.

512 DEPARTMENT OF HEALTH

513	ITEM 25	To Department of Health - Children's Health Insurance Program	
514		From General Fund	5,680,300
515		From General Fund, One-Time	(5,680,300)
516		From Federal Funds	104,695,500
517		From Federal Funds, One-Time	16,393,000
518		From Dedicated Credits Revenue	8,123,400
519		From General Fund Restricted - Tobacco Settlement Account	10,452,900
520		From General Fund Restricted - Tobacco Settlement Account, One-Time	(10,452,900)
521		From Beginning Nonlapsing Balances	380,900
522		From Closing Nonlapsing Balances	(641,100)
523		Schedule of Programs:	
524		Children's Health Insurance Program	128,951,700

525 The Legislature intends that the Department of Health
 526 report on the following performance measures for the
 527 Children's Health Insurance Program line item, whose mission
 528 is to "Provide access to quality, cost-effective health care for
 529 eligible Utahans.": (1) percent of children less than 15 months
 530 old that received at least six or more well-child visits (Target =
 531 70% or more), (2) children (3-17 years of age) who had an
 532 outpatient visit with a primary care practitioner or
 533 obstetrics/gynecologist and who had evidence of Body Mass
 534 Index percentile documentation (Target = 70% or more), and
 535 (3) percent of adolescents who received one meningococcal
 536 vaccine and one TDAP (tetanus, diphtheria, and pertussis)
 537 between the members 10th and 13th birthdays (Target = 80%)
 538 by October 15, 2018 to the Social Services Appropriations
 539 Subcommittee.

540	ITEM 26 To Department of Health - Disease Control and Prevention	
541	From General Fund	15,272,100
542	From General Fund, One-Time	(13,300)
543	From Federal Funds	41,535,600
544	From Dedicated Credits Revenue	14,914,400
545	From General Fund Restricted - Cancer Research Account	20,000
546	From General Fund Restricted - Children with Cancer Support Restricted Account	
547		10,500
548	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
549		10,500
550	From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
551	From Department of Public Safety Restricted Account	101,800
552	From General Fund Restricted - Prostate Cancer Support Account	26,600
553	From General Fund Restricted - State Lab Drug Testing Account	713,100
554	From General Fund Restricted - Tobacco Settlement Account	3,847,100
555	From Revenue Transfers	3,581,000
556	Schedule of Programs:	
557	Clinical and Environmental Laboratory Certification Programs	
558		638,600
559	Epidemiology	30,021,900
560	General Administration	2,561,100
561	Health Promotion	31,028,400
562	Laboratory Operations and Testing	12,930,200

563	Office of the Medical Examiner	5,998,900
564	The Legislature intends that the Department of Health	
565	report on the following performance measures for the Disease	
566	Control and Prevention line item, whose mission is to "prevent	
567	chronic disease and injury, rapidly detect and investigate	
568	communicable diseases and environmental health hazards,	
569	provide prevention-focused education, and institute control	
570	measures to reduce and prevent the impact of disease.": (1)	
571	gonorrhea cases per 100,000 population (Target = 75.6 people	
572	or less), (2) percentage of adults who are current smokers	
573	(Target = 8.0% or less), and (3) percentage of toxicology cases	
574	completed within 20 day goal (Target = 100%) by October 15,	
575	2018 to the Social Services Appropriations Subcommittee.	
576	ITEM 27 To Department of Health - Executive Director's Operations	
577	From General Fund	6,576,700
578	From Federal Funds	6,334,500
579	From Dedicated Credits Revenue	2,949,800
580	From General Fund Restricted - Children with Cancer Support Restricted Account	
581		2,000
582	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
583		2,000
584	From Revenue Transfers	794,300
585	Schedule of Programs:	
586	Adoption Records Access	55,900
587	Center for Health Data and Informatics	6,679,900
588	Executive Director	3,665,600
589	Office of Internal Audit	636,200
590	Program Operations	5,621,700
591	The Legislature intends that the Department of Health	
592	report on the following performance measures for the	
593	Executive Director's Operations line item, whose mission is to	
594	"protect the public's health through preventing avoidable	
595	illness, injury, disability, and premature death; assuring access	
596	to affordable, quality health care; and promoting health	
597	lifestyles.": (1) percent of restricted applications/systems that	
598	have reviewed, planned for, or mitigated identified risks	
599	according to procedure (Goal 90%), (2) births occurring in a	
600	hospital are entered accurately by hospital staff into the	

601 electronic birth registration system within 10 calendar days
 602 (Target = 99%), and (3) percentage of all deaths registered
 603 certified using the electronic death registration system (Target
 604 = 75% or more) by October 15, 2018 to the Social Services
 605 Appropriations Subcommittee.

606	ITEM 28	To Department of Health - Family Health and Preparedness	
607		From General Fund	22,410,000
608		From Federal Funds	77,521,600
609		From Dedicated Credits Revenue	14,092,200
610		From General Fund Restricted - Children's Hearing Aid Pilot Program Account	
611			124,900
612		From General Fund Restricted - K. Oscarson Children's Organ Transplant	104,000
613		From Revenue Transfers	5,351,800
614		From Beginning Nonlapsing Balances	648,800
615		From Closing Nonlapsing Balances	(648,800)
616		Schedule of Programs:	
617		Child Development	27,983,200
618		Children with Special Health Care Needs	8,478,000
619		Director's Office	2,183,600
620		Emergency Medical Services and Preparedness	3,919,300
621		Health Facility Licensing and Certification	5,884,000
622		Maternal and Child Health	59,583,900
623		Primary Care	3,588,800
624		Public Health and Health Care Preparedness	7,983,700

625 The Legislature intends that the Department of Health
 626 report to the Office of the Legislative Fiscal Analyst by
 627 September 1, 2018 on options to triage criminal background
 628 review based on severity of the crimes committed and/or
 629 reduce the review the time required to process information
 630 from criminal background checks.

631 The Legislature intends that the Department of Health
 632 report on the following performance measures for the Family
 633 Health and Preparedness line item, whose mission is to "Assure
 634 care for many of Utah's most vulnerable citizens. The division
 635 accomplishes this through programs designed to provide direct
 636 services, and to be prepared to serve all populations that may
 637 suffer the adverse health impacts of a disaster, be it man-made
 638 or natural.": (1) the percent of children who demonstrated

639 improvement in social-emotional skills, including social
 640 relationships (Goal = 68% or more), (2) annually perform
 641 on-site survey inspections of health care facilities (Goal =
 642 75%), and (3) the percent of ambulance providers receiving
 643 enough but not more than 10% of gross revenue (Goal = 90%)
 644 by October 15, 2018 to the Social Services Appropriations
 645 Subcommittee.

646 The Legislature intends that the Department of Health
 647 report to the Office of the Legislative Fiscal Analyst by
 648 October 8, 2018 on the status of all recommendations from
 649 Office of the Legislative Auditor General's November 2017 A
 650 Performance Audit of the Division of Family Health and
 651 Preparedness that the Department of Health had anticipated
 652 finished implementing in its agency response to the legislative
 653 audit.

654 The Legislature intends that the Department of Health
 655 report to the Office of the Legislative Fiscal Analyst by
 656 January 7, 2019 on the status of all recommendations from
 657 Office of the Legislative Auditor General's November 2017 A
 658 Performance Audit of the Division of Family Health and
 659 Preparedness that the Department of Health had anticipated
 660 finished implementing in its agency response to the legislative
 661 audit.

662	ITEM 29 To Department of Health - Local Health Departments	
663	From General Fund	2,137,500
664	Schedule of Programs:	
665	Local Health Department Funding	2,137,500

666 The Legislature intends that the Department of Health
 667 report on the following performance measures for the Local
 668 Health Departments line item, whose mission is to "To prevent
 669 sickness and death from infectious diseases and environmental
 670 hazards; to monitor diseases to reduce spread; and to monitor
 671 and respond to potential bioterrorism threats or events,
 672 communicable disease outbreaks, epidemics and other unusual
 673 occurrences of illness.": (1) number of local health departments
 674 that maintain a board of health that annually adopts a budget,
 675 appoints a local health officer, conducts an annual performance
 676 review for the local health officer, and reports to county

677 commissioners on health issues (Target = 13 or 100%), (2)
 678 number of local health departments that provide communicable
 679 disease epidemiology and control services including disease
 680 reporting, response to outbreaks, and measures to control
 681 tuberculosis (Target = 13 or 100%), (3) number of local health
 682 departments that maintain a program of environmental
 683 sanitation which provides oversight of restaurants food safety,
 684 swimming pools, and the indoor clean air act (Target = 13 or
 685 100%), (4) achieve and maintain an effective coverage rate for
 686 universally recommended vaccinations among young children
 687 up to 35 months of age (Target = 90%), (5) reduce the number
 688 of cases of pertussis among children under 1 year of age, and
 689 among adolescents aged 11 to 18 years (Target = 73 or less for
 690 infants and 322 cases or less for youth), and (6) local health
 691 departments will increase the number of health and safety
 692 related school buildings and premises inspections by 10%
 693 (from 80% to 90%) by October 15, 2018 to the Social Services
 694 Appropriations Subcommittee.

695	ITEM 30	To Department of Health - Medicaid and Health Financing	
696		From General Fund	4,917,200
697		From Federal Funds	73,711,600
698		From Federal Funds, One-Time	3,365,700
699		From Dedicated Credits Revenue	10,706,700
700		From Nursing Care Facilities Provider Assessment Fund	925,600
701		From Revenue Transfers	27,076,100
702		Schedule of Programs:	
703		Authorization and Community Based Services	3,158,200
704		Contracts	4,591,500
705		Coverage and Reimbursement Policy	2,653,400
706		Department of Workforce Services' Seeded Services	41,371,800
707		Director's Office	2,619,200
708		Eligibility Policy	2,676,800
709		Financial Services	15,447,900
710		Managed Health Care	4,793,100
711		Medicaid Operations	3,849,900
712		Other Seeded Services	39,541,100
713		The Legislature intends that the Department of Health	
714		report to the Office of the Legislative Fiscal Analyst by	

715 October 1, 2018 on the utilization and cost impact of allowing
716 a three month supply of some Medicaid medications and
717 explore opportunities to automate the 90 day dispensing
718 requirement.

719 The Legislature intends that the Department of Health
720 report on the following performance measures for the Medicaid
721 and Health Financing line item, whose mission is to "Provide
722 access to quality, cost-effective health care for eligible
723 Utahans.": (1) average decision time on pharmacy prior
724 authorizations (Target = 24 hours or less), (2) percent of clean
725 claims adjudicated within 30 days of submission (Target =
726 98%), and (3) total count of Medicaid and CHIP clients
727 educated on proper benefit use and plan selection (Target =
728 125,000 or more) by October 15, 2018 to the Social Services
729 Appropriations Subcommittee.

730 The Legislature intends that the Department of Health
731 report to the Office of the Legislative Fiscal Analyst by July 8,
732 2018 on the status of all recommendations from Office of the
733 Legislative Auditor General's October 2017 A Performance
734 Audit of Beaver Valley Hospital's Medicaid Upper Payment
735 Limit Program.

736 The Legislature intends that the Department of Health
737 report to the Office of the Legislative Fiscal Analyst on the
738 status of replacing the Medicaid Management Information
739 System replacement by September 30, 2018. The report should
740 include, where applicable, the responses to any requests for
741 proposals. The report should include an updated estimate of net
742 ongoing impacts to the State from the new system. The
743 Department of Health should work with other agencies to
744 identify any impacts outside its agency.

745 The Legislature intends that the Inspector General of
746 Medicaid Services pay the Attorney General's Office the full
747 state cost of the one attorney FTE that it is using at the
748 Department of Health.

749 ITEM 31 To Department of Health - Medicaid Sanctions

750 The Legislature intends that the Department of Health
751 report on how expenditures from the Medicaid Sanctions line
752 item, whose mission is to "Provide access to quality,

753	cost-effective health care for eligible Utahans," met federal	
754	requirements which constrain its use by October 15, 2018 to	
755	the Social Services Appropriations Subcommittee.	
756	ITEM 32 To Department of Health - Medicaid Services	
757	From General Fund	466,429,200
758	From General Fund, One-Time	(10,712,700)
759	From Federal Funds	1,860,752,400
760	From Federal Funds, One-Time	7,617,200
761	From Dedicated Credits Revenue	264,367,200
762	From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
763	From Hospital Provider Assessment Fund	48,500,000
764	From Medicaid Expansion Fund	35,020,500
765	From Nursing Care Facilities Provider Assessment Fund	30,929,600
766	From General Fund Restricted - Tobacco Settlement Account, One-Time	10,452,900
767	From Revenue Transfers	110,022,400
768	From Pass-through	9,002,200
769	From Beginning Nonlapsing Balances	260,200
770	Schedule of Programs:	
771	Accountable Care Organizations	1,069,355,000
772	Dental	68,447,200
773	Expenditure Offsets from Collections	(12,505,000)
774	Home and Community Based Waivers	270,737,400
775	Home Health and Hospice	20,110,000
776	Inpatient Hospital	153,953,200
777	Intermediate Care Facilities for the Intellectually Disabled	86,144,100
778	Medicaid Expansion 2017	111,116,700
779	Medical Transportation	1,552,900
780	Medicare Buy-In	56,582,300
781	Medicare Part D Clawback Payments	36,208,500
782	Mental Health and Substance Abuse	241,296,000
783	Nursing Home	244,150,000
784	Other Services	191,380,300
785	Outpatient Hospital	59,186,200
786	Pharmacy	88,374,800
787	Physician and Osteopath	51,511,200
788	Provider Reimbursement Information System for Medicaid	14,122,600
789	School Based Skills Development	84,135,100
790	The Legislature intends that the Department of Health	

791 report on the following performance measures for the Medicaid
 792 Services line item, whose mission is to "Provide access to
 793 quality, cost-effective health care for eligible Utahans.": (1)
 794 percentage of children 3-17 years of age who had an outpatient
 795 visit with a primary care practitioner or OB/GYN and who had
 796 evidence of BMI percentile documentation (Target = 70%), (2)
 797 the percentage of adults 18-85 years of age who had a
 798 diagnosis of hypertension and whose blood pressure was
 799 adequately controlled. (Target = 65%), and (3) annual state
 800 general funds saved through preferred drug list (Target =
 801 16,000,000) by October 15, 2018 to the Social Services
 802 Appropriations Subcommittee.

803 ITEM 33 To Department of Health - Primary Care Workforce Financial
 804 Assistance

805	From General Fund	800
806	From Beginning Nonlapsing Balances	493,600
807	From Closing Nonlapsing Balances	(299,100)
808	Schedule of Programs:	
809	Primary Care Workforce Financial Assistance	195,300

810 The Legislature intends that the Department of Health
 811 report on the following performance measures for the Primary
 812 Care Workforce Financial Assistance line item, whose mission
 813 is to "As the lead state primary care organization, our mission
 814 is to elevate the quality of health care through assistance and
 815 coordination of health care interests, resources and activities
 816 which promote and increase quality healthcare for rural and
 817 underserved populations." (1) percentage of available funding
 818 awarded (Target = 100%), (2) total individuals served (Target
 819 = 20,000), (3) total uninsured individuals served (Target =
 820 5,000), and (4) total underserved individuals served (Target =
 821 7,000) by October 15, 2018 to the Social Services
 822 Appropriations Subcommittee.

823 ITEM 34 To Department of Health - Rural Physicians Loan Repayment
 824 Assistance

825	From General Fund	300,300
826	From Beginning Nonlapsing Balances	303,100
827	From Closing Nonlapsing Balances	(442,800)
828	Schedule of Programs:	

829 Rural Physicians Loan Repayment Program 160,600

830 The Legislature intends that the Department of Health
831 report on the following performance measures for the Rural
832 Physicians Loan Repayment Assistance line item, whose
833 mission is to "As the lead state primary care organization, our
834 mission is to elevate the quality of health care through
835 assistance and coordination of health care interests, resources
836 and activities which promote and increase quality healthcare
837 for rural and underserved populations.": (1) percentage of
838 available funding awarded (Target = 100%), (2) total
839 individuals served (Target = 20,000), (3) total uninsured
840 individuals served (Target = 2,500), and (4) total underserved
841 individuals served (Target = 10,000) by October 15, 2018 to
842 the Social Services Appropriations Subcommittee.

843 ITEM 35 To Department of Health - Vaccine Commodities
844 From Federal Funds 27,277,100

845 Schedule of Programs:
846 Vaccine Commodities 27,277,100

847 The Legislature intends that the Department of Health
848 report on the following performance measures for the Vaccine
849 Commodities line item, "The mission of the Utah Department
850 of Health Immunization Program is to improve the health of
851 Utah's citizens through vaccinations to reduce illness,
852 disability, and death from vaccine-preventable infections. We
853 seek to promote a healthy lifestyle that emphasizes
854 immunizations across the lifespan by partnering with the 13
855 local health departments throughout the state and other
856 community partners. From providing educational materials for
857 the general public and healthcare providers to assessing clinic
858 immunization records to collecting immunization data through
859 online reporting systems, the Utah Immunization Program
860 recognizes the importance of immunizations as part of a
861 well-balanced healthcare approach.": (1) Ensure that Utah
862 children, adolescents and adults can receive vaccine in
863 accordance with state and federal guidelines (Target = done),
864 (2) Validate that Vaccines for Children-enrolled providers
865 comply with Vaccines for Children program requirements as
866 defined by Centers for Disease Control Operations Guide.

867 (Target = 100%), and (3) Continue to improve and sustain
868 immunization coverage levels among children, adolescents and
869 adults (Target = done) by October 15, 2018 to the Social
870 Services Appropriations Subcommittee.

871 DEPARTMENT OF HUMAN SERVICES

872 ITEM 36 To Department of Human Services - Division of Aging and Adult
873 Services

874	From General Fund	13,643,800
875	From Federal Funds	11,726,700
876	From Dedicated Credits Revenue	100
877	From Revenue Transfers	(933,900)
878	Schedule of Programs:	
879	Administration - DAAS	1,503,000
880	Adult Protective Services	3,261,300
881	Aging Alternatives	3,985,100
882	Aging Waiver Services	931,900
883	Local Government Grants - Formula Funds	13,312,500
884	Non-Formula Funds	1,442,900

885 The Legislature intends that the Department of Human
886 Services report on the following performance measures for the
887 Aging and Adult Services line item, whose mission is "To
888 provide leadership and advocacy in addressing issues that
889 impact older Utahans, and serve elder and disabled adults
890 needing protection from abuse, neglect or exploitation": (1)
891 Medicaid Aging Waiver: Average cost of client at 15% or less
892 of nursing home cost (Target = 15%), (2) Adult Protective
893 Services: Protective needs resolved positively (Target = 95%),
894 and (3) Meals on Wheels: Total meals served (Target = 9,200)
895 by October 15, 2018 to the Social Services Appropriations
896 Subcommittee.

897 ITEM 37 To Department of Human Services - Division of Child and Family
898 Services

899	From General Fund	117,804,500
900	From General Fund, One-Time	(2,900,000)
901	From Federal Funds	62,038,100
902	From Federal Funds, One-Time	100,000
903	From Dedicated Credits Revenue	2,439,500
904	From General Fund Restricted - Children's Account	450,000

905	From General Fund Restricted - Choose Life Adoption Support Account	1,000
906	From General Fund Restricted - Victims of Domestic Violence Services Account	
907		728,300
908	From General Fund Restricted - National Professional Men's Basketball Team Support of	
909	Women and Children Issues	100,000
910	From Revenue Transfers	(9,140,000)
911	Schedule of Programs:	
912	Administration - DCFS	5,132,300
913	Adoption Assistance	17,651,700
914	Child Welfare Management Information System	5,938,700
915	Children's Account	450,000
916	Domestic Violence	5,551,400
917	Facility-Based Services	3,953,100
918	In-Home Services	3,276,200
919	Minor Grants	6,009,300
920	Out-of-Home Care	37,446,900
921	Selected Programs	4,113,300
922	Service Delivery	79,855,200
923	Special Needs	2,243,300
924	The Legislature intends that the Department of Human	
925	Services provide to the Office of the Legislative Fiscal Analyst	
926	no later than October 15, 2018 the following information for	
927	youth that are court-involved or at risk of court involvement, to	
928	assess the impact of juvenile justice reform efforts on the	
929	Division of Child and Family Services: 1) the number of youth	
930	placed in each type of out-of-home setting, 2) the average	
931	length of out-of-home stay by setting, 3) the reasons for	
932	out-of-home placement, 4) the daily cost of each type of	
933	out-of-home setting, 5) the number of youth receiving services	
934	in the community, 6) the average length of community service	
935	provision, 7) a list of support services delivered in the	
936	community, including frequency of use and costs of each	
937	service, and 8) remaining barriers to implementing the reforms.	
938	The Legislature intends that the Department of Human	
939	Services provide to the Office of the Legislative Fiscal Analyst	
940	no later than December 1, 2018 a report updating the	
941	information provided by the department in response to	
942	subcommittee action on the Budget Deep-Dive into the Foster	

943 Care System from the 2017 Interim.

944 The Legislature intends that the Department of Human
 945 Services report on the following performance measures for the
 946 Child and Family Services line item, whose mission is "To
 947 keep children safe from abuse and neglect and provide
 948 domestic violence services by working with communities and
 949 strengthening families": (1) Administrative Performance:
 950 Percent satisfactory outcomes on qualitative case
 951 reviews/system performance (Target = 85%/85%), (2) Child
 952 Protective Services: Absence of maltreatment recurrence
 953 within 6 months (Target = 94.6%), and (3) Out of home
 954 services: Percent of children reunified within 12 months
 955 (Target =74.2%) by October 15, 2018 to the Social Services
 956 Appropriations Subcommittee.

957 ITEM 38 To Department of Human Services - Executive Director
 958 Operations

959	From General Fund	8,857,100
960	From Federal Funds	8,685,200
961	From Dedicated Credits Revenue	68,400
962	From Revenue Transfers	2,186,300
963	Schedule of Programs:	
964	Executive Director's Office	7,512,300
965	Fiscal Operations	3,002,200
966	Human Resources	30,600
967	Information Technology	1,731,600
968	Legal Affairs	856,000
969	Local Discretionary Pass-Through	1,140,700
970	Office of Licensing	3,251,100
971	Office of Services Review	1,512,600
972	Utah Developmental Disabilities Council	759,900

973 The Legislature intends that the Department of Human
 974 Services provide a report on the System of Care program to the
 975 Office of the Legislative Fiscal Analyst no later than October
 976 1, 2018. The report shall include: 1) the geographic areas of the
 977 State where the program has been implemented; 2) the number
 978 of children and families served; 3) the total population of
 979 children and families that could be eligible; 4) a description of
 980 how the department determines which children and families to

981 serve; 5) a measure of cost per child and cost per family; and 6)
 982 a plan for how funding for the program will be sustained over
 983 the next five years.

984 The Legislature intends that the Department of Human
 985 Services report on the following performance measures for the
 986 Executive Director Operations line item, whose mission is "To
 987 strengthen lives by providing children, youth, families and
 988 adults individualized services to thrive in their homes, schools
 989 and communities": (1) Corrected department-wide reported
 990 fiscal issues -- per reporting process and June 30 quarterly
 991 report involving the Bureau of Finance and Bureau Internal
 992 Review and Audit (Target = 75%), (2) Percentage of initial
 993 foster care homes licensed within 3 months of application
 994 completion (Target = 60%), and (3) double-read (reviewed)
 995 Case Process Reviews will be accurate in the Office of
 996 Services Review (Target = 96%) by October 15, 2018 to the
 997 Social Services Appropriations Subcommittee.

998	ITEM 39	To Department of Human Services - Office of Public Guardian	
999		From General Fund	478,700
1000		From Federal Funds	40,000
1001		From Revenue Transfers	320,000
1002		Schedule of Programs:	
1003		Office of Public Guardian	838,700

1004 The Legislature intends that the Department of Human
 1005 Services report on the following performance measures for the
 1006 Office of Public Guardian (OPG) line item, whose mission is
 1007 "To ensure quality coordinated services in the least restrictive,
 1008 most community-based environment to meet the safety and
 1009 treatment needs of those we serve while maximizing
 1010 independence and community and family involvement": (1)
 1011 Ensure all other available family or associate resources for
 1012 guardianship are explored before and during involvement with
 1013 OPG (Target = 10% of cases transferred to a family member or
 1014 associate), (2) Obtain an annual cumulative score of at least
 1015 85% on quarterly case process reviews (Target = 85%), and (3)
 1016 Eligible staff will obtain and maintain National Guardianship
 1017 Certification (Target = 100%) by October 15, 2018 to the
 1018 Social Services Appropriations Subcommittee.

1019	ITEM 40	To Department of Human Services - Office of Recovery Services	
1020		From General Fund	13,713,700
1021		From Federal Funds	25,133,100
1022		From Dedicated Credits Revenue	7,370,600
1023		From Revenue Transfers	2,918,900
1024		Schedule of Programs:	
1025		Administration - ORS	1,090,000
1026		Attorney General Contract	4,714,500
1027		Child Support Services	24,482,400
1028		Children in Care Collections	698,600
1029		Electronic Technology	12,792,900
1030		Financial Services	2,460,900
1031		Medical Collections	2,897,000
1032		The Legislature intends that the Department of Human	
1033		Services report on the following performance measures for the	
1034		Office of Recovery Services (ORS) line item, whose mission is	
1035		to "To serve children and families by promoting independence	
1036		by providing services on behalf of children and families in	
1037		obtaining financial and medical support, through locating	
1038		parents, establishing paternity and support obligations, and	
1039		enforcing those obligations when necessary": (1) Statewide	
1040		Paternity Establishment Percentage (PEP Score) (Target =	
1041		90%), (2) Child Support Services Collections (Target = \$225	
1042		million), and (3) Ratio: ORS Collections to Cost (Target = >	
1043		\$6.25 to \$1) by October 15, 2018 to the Social Services	
1044		Appropriations Subcommittee.	
1045	ITEM 41	To Department of Human Services - Division of Services for	
1046		People with Disabilities	
1047		From General Fund	95,026,600
1048		From Federal Funds	1,577,000
1049		From Dedicated Credits Revenue	2,651,500
1050		From Revenue Transfers	228,079,200
1051		Schedule of Programs:	
1052		Acquired Brain Injury Waiver	6,102,900
1053		Administration - DSPD	4,810,000
1054		Community Supports Waiver	265,071,600
1055		Non-waiver Services	1,921,500
1056		Physical Disabilities Waiver	2,372,600

1057	Service Delivery	6,795,700
1058	Utah State Developmental Center	40,260,000

1059 The Legislature intends that for all funding provided
 1060 beginning in FY 2016 for Direct Care Staff Salary Increases,
 1061 the Division of Services for People with Disabilities (DSPD)
 1062 shall: 1) Direct funds to increase the salaries of direct care
 1063 workers; 2) Increase only those rates which include a direct
 1064 care service component, including respite; 3) Monitor
 1065 providers to ensure that all funds appropriated are applied to
 1066 direct care worker wages and that none of the funding goes to
 1067 administrative functions or provider profits; 4) In conjunction
 1068 with DSPD community providers, report to the Office of the
 1069 Legislative Fiscal Analyst no later than September 1, 2018
 1070 regarding the implementation and status of increasing salaries
 1071 for direct care workers.

1072 The Legislature intends that the Department of Human
 1073 Services provide to the Office of the Legislative Fiscal Analyst
 1074 no later than June 1, 2018 a report containing nationwide and
 1075 cross-state comparisons of the growth rate of annual
 1076 "Additional Needs" related to community-based disability
 1077 services.

1078 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
 1079 Legislature intends that the Division of Services for People
 1080 with Disabilities (DSPD) use Fiscal Year 2019 beginning
 1081 nonlapsing funds to provide services for individuals needing
 1082 emergency services, individuals needing additional waiver
 1083 services, individuals who turn 18 years old and leave state
 1084 custody from the Divisions of Child and Family services and
 1085 Juvenile Justice Services, individuals court ordered into DSPD
 1086 services and to provide increases to providers for direct care
 1087 staff salaries. The Legislature further intends DSPD report to
 1088 the Office of Legislative Fiscal Analyst by October 15, 2019
 1089 on the use of these nonlapsing funds.

1090 The Legislature intends that the Department of Human
 1091 Services report on the following performance measures for
 1092 the Services for People with Disabilities line item, whose
 1093 mission is to "To promote opportunities and provide supports
 1094 for persons with disabilities to lead self-determined lives": (1)

1095	Community Supports, Brain Injury, Physical Disability	
1096	Waivers, Non-Waiver Services - Percent of providers meeting	
1097	fiscal requirements of contract (Target = 100%) and (2)	
1098	Community Supports, Brain Injury, Physical Disability	
1099	Waivers, Non-Waiver Services - Percent of providers meeting	
1100	non-fiscal requirements of contracts (Target = 100%) by	
1101	October 15, 2018 to the Social Services Appropriations	
1102	Subcommittee.	
1103	ITEM 42 To Department of Human Services - Division of Substance Abuse	
1104	and Mental Health	
1105	From General Fund	119,960,400
1106	From Federal Funds	32,472,900
1107	From Dedicated Credits Revenue	2,714,400
1108	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1109	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1110	From Revenue Transfers	19,088,900
1111	Schedule of Programs:	
1112	Administration - DSAMH	3,261,200
1113	Community Mental Health Services	15,089,500
1114	Driving Under the Influence (DUI) Fines	1,500,000
1115	Drug Courts	5,251,200
1116	Drug Offender Reform Act (DORA)	2,787,500
1117	Local Substance Abuse Services	26,291,200
1118	Mental Health Centers	44,870,800
1119	Residential Mental Health Services	221,900
1120	State Hospital	65,305,200
1121	State Substance Abuse Services	12,279,300
1122	The Legislature intends that the Department of Human	
1123	Services report on the following performance measures for the	
1124	Substance Abuse and Mental Health line item, whose mission	
1125	is to "To promote hope, health and healing, by reducing the	
1126	impact of substance abuse and mental illness to Utah citizens,	
1127	families and communities": (1) Local Substance Abuse	
1128	Services - Successful completion rate (Target = 60%), (2)	
1129	Mental Health Centers - Adult Outcomes Questionnaire -	
1130	Percent of clients stable, improved, or in recovery while in	
1131	current treatment (Target = 84%), and (3) Mental	
1132	HealthCenters - Youth Outcomes Questionnaire - Percent of	

1133	clientsstable, improved, or in recovery while in current	
1134	treatment (Target = 84%) by October 15, 2018 to the Social	
1135	Services Appropriations Subcommittee.	
1136	DEPARTMENT OF WORKFORCE SERVICES	
1137	ITEM 43 To Department of Workforce Services - Administration	
1138	From General Fund	3,286,100
1139	From Federal Funds	9,054,400
1140	From Dedicated Credits Revenue	143,500
1141	From Permanent Community Impact Loan Fund	141,500
1142	From Revenue Transfers	1,522,400
1143	Schedule of Programs:	
1144	Administrative Support	9,666,300
1145	Communications	1,471,100
1146	Executive Director's Office	897,600
1147	Human Resources	1,550,700
1148	Internal Audit	562,200
1149	The Legislature intends that the Department of Workforce	
1150	Services, together with the Office of the Legislative Fiscal	
1151	Analyst, will assess the feasibility of a budget reorganization of	
1152	the department with the following main goals: (1) promoting	
1153	increased fiscal transparency; (2) aligning budget organization	
1154	more closely with operational organization; and (3) simplifying	
1155	department financial accounting and reporting processes.	
1156	Workforce Services and the Office of the Legislative Fiscal	
1157	Analyst will report to the Social Services Appropriations	
1158	Subcommittee on proposed recommendations prior to	
1159	September 15th, 2018.	
1160	The Legislature intends that the Department of Workforce	
1161	Services report on the following performance measure for the	
1162	Administration line item, whose mission is to "be the	
1163	best-managed State Agency in Utah": provide accurate and	
1164	timely department-wide fiscal administration. Target: manage,	
1165	account and reconcile all funds within State Finance close out	
1166	time lines and with zero audit findings by October 15, 2018 to	
1167	the Social Services Appropriations Subcommittee.	
1168	ITEM 44 To Department of Workforce Services - Community Development	
1169	Capital Budget	
1170	From Permanent Community Impact Loan Fund	93,060,000

1171	Schedule of Programs:	
1172	Community Impact Board	93,060,000
1173	ITEM 45 To Department of Workforce Services - General Assistance	
1174	From General Fund	4,715,700
1175	From Dedicated Credits Revenue	250,000
1176	Schedule of Programs:	
1177	General Assistance	4,965,700
1178	The Legislature intends that the Department of Workforce	
1179	Service perform a time series analysis to determine whether an	
1180	ongoing reduction to the General Assistance Program is	
1181	feasible and report to the Office of the Legislative Fiscal	
1182	Analyst by August 1, 2018.	
1183	The Legislature intends that the Department of Workforce	
1184	Services report on the following performance measures for the	
1185	General Assistance line item, whose mission is to "provide	
1186	temporary financial assistance to disabled adults without	
1187	dependent children to support basic living needs as they seek	
1188	longer term financial benefits through SSI/SSDI or	
1189	employment": (1) positive closure rate (SSI achievement or	
1190	closed with earnings) (Target = 50%), (2) General Assistance	
1191	average monthly customers served (Target = 950), and (3)	
1192	internal review compliance accuracy (Target = 90%) by	
1193	October 15, 2018 to the Social Services Appropriations	
1194	Subcommittee.	
1195	ITEM 46 To Department of Workforce Services - Housing and Community	
1196	Development	
1197	From General Fund	2,890,300
1198	From Federal Funds	38,789,200
1199	From Dedicated Credits Revenue	1,364,000
1200	From General Fund Restricted - Pamela Atkinson Homeless Account	1,092,000
1201	From General Fund Restricted - Homeless Housing Reform Restricted Account	
1202		4,755,400
1203	From Permanent Community Impact Loan Fund	1,277,500
1204	From General Fund Restricted - Youth Character Organization	10,000
1205	From General Fund Restricted - Youth Development Organization	10,000
1206	Schedule of Programs:	
1207	Community Development	6,064,300
1208	Community Development Administration	664,700

1209	Community Services	3,585,600
1210	Emergency Food Network	284,200
1211	HEAT	17,169,400
1212	Homeless Committee	3,743,700
1213	Homeless to Housing Reform Program	7,215,400
1214	Housing Development	1,718,600
1215	Special Housing	174,800
1216	Weatherization Assistance	9,567,700
1217	The Legislature intends that the Department of Workforce	
1218	Services report on the following performance measures for the	
1219	Housing and Community Development line item, whose	
1220	mission is to "actively partner with other state agencies, local	
1221	government, nonprofits, and the private sector to build local	
1222	capacity, fund services and infrastructure, and to leverage	
1223	federal and state resources for critical programs": (1) utilities	
1224	assistance for low-income households - number of eligible	
1225	households assisted with home energy costs (Target = 35,000	
1226	households), (2) Weatherization Assistance - number of low	
1227	income households assisted by installing permanent energy	
1228	conservation measures in their homes (Target = 530 homes),	
1229	and (3) Homelessness Programs - reduce the average length of	
1230	stay in Emergency Shelters (Target 10%) by October 15, 2018	
1231	to the Social Services Appropriations Subcommittee.	
1232	ITEM 47 To Department of Workforce Services - Nutrition Assistance -	
1233	SNAP	
1234	From Federal Funds	291,049,400
1235	Schedule of Programs:	
1236	Nutrition Assistance - SNAP	291,049,400
1237	The Legislature intends that the Department of Workforce	
1238	Services report on the following performance measures for the	
1239	Nutrition Assistance line item, whose mission is to "provide	
1240	accurate and timely Supplemental Nutrition Assistance	
1241	Program (SNAP) benefits to eligible low-income individuals	
1242	and families": (1) Federal SNAP Quality Control Accuracy -	
1243	Actives (Target= 97%), (2) Food Stamps - Certification	
1244	Timeliness (Target = 95%), and (3) Food Stamps -	
1245	Certification Days to Decision (Target = 12 days) by October	
1246	15, 2018 to the Social Services Appropriations Subcommittee.	

1247	ITEM 48	To Department of Workforce Services - Office of Child Care	
1248		From General Fund	77,300
1249		From Federal Funds	2,000,000
1250		Schedule of Programs:	
1251		Intergenerational Poverty School Readiness Scholarship	1,077,300
1252		Student Access to High Quality School Readiness Grant	1,000,000
1253		The Legislature intends that the Department of Workforce	
1254		Services report on the following performance measures for the	
1255		Office of Child Care line item, whose mission is to "increase	
1256		access to high-quality preschool programs for qualifying	
1257		children, including children who are low income or	
1258		experiencing intergenerational poverty": (1) Child	
1259		Development Associate Credential (CDA) (Target = 300	
1260		people successfully obtaining CDA), (2) High Quality School	
1261		Readiness expansion (HQSR-E) grants (Target = 35 eligible	
1262		children served through expansion grants annually), and (3)	
1263		Intergenerational Poverty (IGP) scholarships (Target = (i) 10%	
1264		of those who are eligible return scholarship application and (ii)	
1265		30% of those who return an application are enrolled in	
1266		high-quality preschool with the scholarships) by October 15,	
1267		2018 to the Social Services Appropriations Subcommittee.	
1268	ITEM 49	To Department of Workforce Services - Operations and Policy	
1269		From General Fund	48,451,200
1270		From Federal Funds	246,908,800
1271		From Dedicated Credits Revenue	2,724,900
1272		From General Fund Restricted - Special Admin. Expense Account	500
1273		From Revenue Transfers	38,442,000
1274		Schedule of Programs:	
1275		Child Care Assistance	80,211,000
1276		Eligibility Services	60,857,500
1277		Facilities and Pass-Through	11,300,700
1278		Information Technology	32,486,700
1279		Nutrition Assistance	96,000
1280		Other Assistance	1,342,100
1281		Refugee Assistance	7,400,000
1282		Temporary Assistance for Needy Families	72,341,300
1283		Trade Adjustment Act Assistance	1,500,000
1284		Utah Data Research Center	955,000

1285	Workforce Development	60,515,800
1286	Workforce Investment Act Assistance	4,530,000
1287	Workforce Research and Analysis	2,991,300
1288	The Legislature intends that the Department of Workforce	
1289	Services report on the following performance measures for th	
1290	Operations and Policy line item, whose mission is to "meet the	
1291	needs of our customers with responsive, respectful, and	
1292	accurate service": (1) labor exchange - total job placements	
1293	(Target = 30,000 placements per calendar quarter), (2) TANF	
1294	recipients - positive closure rate (Target = 72% per calendar	
1295	month), and (3) Eligibility Services - internal review	
1296	compliance accuracy (Target = 95%) by October 15, 2018 to	
1297	the Social Services Appropriations Subcommittee.	
1298	The Legislature intends to increase by one the number of	
1299	vehicles assigned to the Department of Workforce Services.	
1300	Approval of the increase in vehicles will allow for the purchase	
1301	of an undercover vehicle that the department will use to	
1302	monitor recipients who are trafficking their Supplemental	
1303	Nutrition Assistance Program (SNAP or "food stamp") benefits	
1304	at retailers.	
1305	ITEM 50 To Department of Workforce Services - Special Service Districts	
1306	From General Fund Restricted - Mineral Lease	3,841,400
1307	Schedule of Programs:	
1308	Special Service Districts	3,841,400
1309	The Legislature intends that the Department of Workforce	
1310	Services report on the following performance measure for the	
1311	Special Service Districts line item, whose mission is "aligned	
1312	with the Housing and Community Development Division,	
1313	which actively partners with other state agencies, local	
1314	government, nonprofits, and the private sector to build local	
1315	capacity, fund services and infrastructure, and to leverage	
1316	federal and state resources for critical programs": the total pass	
1317	through of funds to qualifying special service districts in	
1318	counties of the 5th, 6th and 7th class (this is completed	
1319	quarterly) by October 15, 2018 to the Social Services	
1320	Appropriations Subcommittee.	
1321	ITEM 51 To Department of Workforce Services - State Office of	
1322	Rehabilitation	

1323	From General Fund	22,089,900
1324	From Federal Funds	64,675,300
1325	From Dedicated Credits Revenue	828,000
1326	From Revenue Transfers	58,900
1327	Schedule of Programs:	
1328	Aspire Grant	11,802,200
1329	Blind and Visually Impaired	3,909,200
1330	Deaf and Hard of Hearing	2,893,200
1331	Disability Determination	15,191,100
1332	Executive Director	2,000,000
1333	Rehabilitation Services	51,856,400
1334	The Legislature intends that the Department of Workforce	
1335	Services report on the following performance measures for its	
1336	Utah State Office of Rehabilitation line item, whose mission is	
1337	to "empower clients and provide high quality services that	
1338	promote independence and self-fulfillment through its	
1339	programs": (1) Vocational Rehabilitation - Increase the	
1340	percentage of clients served who are youth (age 14 to 24 years)	
1341	by 3% over the 2015 rate of 25.3% (Target 28.3%), (2)	
1342	Vocational Rehabilitation - maintain or increase a successful	
1343	rehabilitation closure rate (Target = 55%), and (3) Deaf and	
1344	Hard of Hearing - Increase in the number of individuals served	
1345	by DSDHH programs (Target = 7,144) by October 15, 2018 to	
1346	the Social Services Appropriations Subcommittee.	
1347	ITEM 52 To Department of Workforce Services - Unemployment Insurance	
1348	From General Fund	738,000
1349	From Federal Funds	19,966,800
1350	From Dedicated Credits Revenue	547,800
1351	From General Fund Restricted - Special Admin. Expense Account	400
1352	From Revenue Transfers	79,300
1353	Schedule of Programs:	
1354	Adjudication	3,375,400
1355	Unemployment Insurance Administration	17,956,900
1356	The Legislature intends that the Department of Workforce	
1357	Services report on the following performance measures for the	
1358	Unemployment Insurance line item, whose mission is to	
1359	"accurately assess eligibility for unemployment benefits and	
1360	liability for employers in a timely manner": (1) percentage of	

1361 new employer status determinations made within 90 days of
 1362 the last day in the quarter in which the business became liable
 1363 (Target => 95.5%), (2) percentage of Unemployment Insurance
 1364 separation determinations with quality scores equal to or
 1365 greater than 95 points, based on the evaluation results of
 1366 quarterly samples selected from all determinations (Target =>
 1367 90%), and (3) percentage of Unemployment Insurance benefits
 1368 payments made within 14 days after the week ending date of
 1369 the first compensable week in the benefit year (Target => 95%)
 1370 by October 15, 2018 to the Social Services Appropriations
 1371 Subcommittee.

1372 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1373 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1374 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1375 accounts to which the money is transferred may be made without further legislative action, in
 1376 accordance with statutory provisions relating to the funds or accounts.

1377 DEPARTMENT OF HEALTH

1378	ITEM 53	To Department of Health - Organ Donation Contribution Fund	
1379		From Dedicated Credits Revenue	90,400
1380		From Interest Income	1,400
1381		From Beginning Fund Balance	330,000
1382		From Closing Fund Balance	(371,800)

1383 Schedule of Programs:

1384	Organ Donation Contribution Fund	50,000
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1385 The Legislature intends that the Department of Health
 1386 report on the following performance measures for the Organ
 1387 Donation Contribution Fund, "The mission of the Division of
 1388 Family Health and Preparedness is to assure care for many of
 1389 Utah's most vulnerable citizens. The division accomplishes this
 1390 through programs designed to provide direct services, and to be
 1391 prepared to serve all populations that may suffer the adverse
 1392 health impacts of a disaster, be it man-made or natural.": (1)
 1393 increase Division of Motor Vehicles/Drivers License Division
 1394 donations from a base of \$90,000 (Target = 3%), (2) increase
 1395 donor registrants from a base of 1.5 million (Target = 2%), and
 1396 (3) increase donor awareness education by obtaining one new
 1397 audience (Target = 1) by October 15, 2018 to the Social
 1398 Services Appropriations Subcommittee.

1399	ITEM 54	To Department of Health - Spinal Cord and Brain Injury	
1400		Rehabilitation Fund	
1401		From Dedicated Credits Revenue	170,400
1402		From Beginning Fund Balance	196,300
1403		From Closing Fund Balance	(124,400)
1404		Schedule of Programs:	
1405		Spinal Cord and Brain Injury Rehabilitation Fund	242,300
1406		The Legislature intends that the Department of Health	
1407		report on the following performance measures for the Spinal	
1408		Cord and Brain Injury Rehabilitation Fund, whose mission is to	
1409		"The Violence and Injury Prevention Program is a trusted and	
1410		comprehensive resource for data related to violence and injury.	
1411		Through education, this information helps promote	
1412		partnerships and programs to prevent injuries and improve	
1413		public health.": (1) number of clients that received an intake	
1414		assessment (Target = 101), (2) number of physical, speech or	
1415		occupational therapy services provided (Target = 1,900), and	
1416		(3) percent of clients that returned to work and/or school	
1417		(Target = 50%) by October 15, 2018 to the Social Services	
1418		Appropriations Subcommittee.	
1419	ITEM 55	To Department of Health - Traumatic Brain Injury Fund	
1420		From General Fund	200,000
1421		From Beginning Fund Balance	502,400
1422		From Closing Fund Balance	(489,800)
1423		Schedule of Programs:	
1424		Traumatic Brain Injury Fund	212,600
1425		The Legislature intends that the Department of Health	
1426		report on the following performance measures for the	
1427		Traumatic Brain Injury Fund, whose mission is to "The	
1428		Violence and Injury Prevention Program is a trusted and	
1429		comprehensive resource for data related to violence and injury.	
1430		Through education, this information helps promote	
1431		partnerships and programs to prevent injuries and improve	
1432		public health.": (1) number of individuals with traumatic brain	
1433		injury that received resource facilitation services through the	
1434		traumatic brain injury Fund contractors (Target = 300), (2)	
1435		number of Traumatic Brain Injury Fund clients referred for a	
1436		neuro-psych exam or MRI (Magnetic Resonance Imaging) that	

1437 receive an exam (Target = 40), and (3) number of community
1438 and professional education presentations and trainings (Target
1439 = 60) by October 15, 2018 to the Social Services
1440 Appropriations Subcommittee.

1441 DEPARTMENT OF HUMAN SERVICES

1442 ITEM 56 To Department of Human Services - Out and About Homebound
1443 Transportation Assistance Fund

1444	From Dedicated Credits Revenue	38,000
1445	From Interest Income	2,300
1446	From Beginning Fund Balance	261,500
1447	From Closing Fund Balance	(301,800)

1448 The Legislature intends that the Department of Human
1449 Services report on the following performance measure for the
1450 Out and About Homebound Transportation Assistance Fund:
1451 Number of internal reviews completed for compliance with
1452 statute, federal regulations, and other requirements (Target = 1)
1453 by October 15, 2018 to the Social Services Appropriations
1454 Subcommittee.

1455 ITEM 57 To Department of Human Services - State Developmental Center
1456 Land Fund

1457	From Dedicated Credits Revenue	14,100
1458	From Interest Income	4,500
1459	From Revenue Transfers	38,700
1460	From Beginning Fund Balance	503,400
1461	From Closing Fund Balance	(503,400)

1462 Schedule of Programs:

1463	State Developmental Center Land Fund	57,300
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1464 The Legislature intends that the Department of Human
1465 Services report on the following performance measure for the
1466 State Developmental Center Land Fund: Number of internal
1467 reviews completed for compliance with statute, federal
1468 regulations, and other requirements (Target = 1) by October
1469 15, 2018 to the Social Services Appropriations Subcommittee.

1470 ITEM 58 To Department of Human Services - State Developmental Center
1471 Miscellaneous Donation Fund

1472	From Dedicated Credits Revenue	220,000
1473	From Interest Income	6,500
1474	From Beginning Fund Balance	564,800

1475	From Closing Fund Balance	(564,800)
1476	Schedule of Programs:	
1477	State Developmental Center Miscellaneous Donation Fund	226,500
1478	The Legislature intends that the Department of Human	
1479	Services report on the following performance measure for the	
1480	State Developmental Center Miscellaneous Donation Fund:	
1481	Number of internal reviews completed for compliance with	
1482	statute, federal regulations, and other requirements (Target = 1)	
1483	by October 15, 2018 to the Social Services Appropriations	
1484	Subcommittee.	
1485	ITEM 59 To Department of Human Services - State Developmental Center	
1486	Workshop Fund	
1487	From Dedicated Credits Revenue	138,100
1488	From Beginning Fund Balance	13,200
1489	From Closing Fund Balance	(13,200)
1490	Schedule of Programs:	
1491	State Developmental Center Workshop Fund	138,100
1492	The Legislature intends that the Department of Human	
1493	Services report on the following performance measure for the	
1494	State Developmental Center Workshop Fund: Number of	
1495	internal reviews completed for compliance with statute, federal	
1496	regulations, and other requirements (Target = 1) by October	
1497	15, 2018 to the Social Services Appropriations Subcommittee.	
1498	ITEM 60 To Department of Human Services - State Hospital Unit Fund	
1499	From Dedicated Credits Revenue	34,600
1500	From Interest Income	2,100
1501	From Beginning Fund Balance	196,100
1502	From Closing Fund Balance	(196,100)
1503	Schedule of Programs:	
1504	State Hospital Unit Fund	36,700
1505	The Legislature intends that the Department of Human	
1506	Services report on the following performance measure for the	
1507	State Hospital Unit Fund: Number of internal reviews	
1508	completed for compliance with statute, federal regulations, and	
1509	other requirements (Target = 1) by October 15, 2018 to the	
1510	Social Services Appropriations Subcommittee.	
1511	DEPARTMENT OF WORKFORCE SERVICES	
1512	ITEM 61 To Department of Workforce Services - Child Care Fund	

1513	From Dedicated Credits Revenue	100
1514	From Beginning Fund Balance	1,400
1515	Schedule of Programs:	
1516	Child Care Fund	1,500
1517	The Legislature intends that the Department of Workforce	
1518	Services report on the following performance measures for the	
1519	Child Care Fund, whose mission is to "fund child care	
1520	initiatives that will improve the quality, affordability, or	
1521	accessibility of child care, including professional development	
1522	as specified in Utah Code Section 35A-3-206": report on	
1523	activities or projects paid for by the fund in the prior fiscal year	
1524	by October 15, 2018 to the Social Services Appropriations	
1525	Subcommittee.	
1526	ITEM 62 To Department of Workforce Services - Individuals with Visual	
1527	Impairment Fund	
1528	From Dedicated Credits Revenue	15,600
1529	From Beginning Fund Balance	1,020,200
1530	From Closing Fund Balance	(1,018,300)
1531	Schedule of Programs:	
1532	Individuals with Visual Impairment Fund	17,500
1533	The Legislature intends that the Department of Workforce	
1534	Services report on the following performance measures for the	
1535	Individuals with Visual Impairment Fund, whose mission is to	
1536	"assist blind and visually impaired individuals in achieving	
1537	their highest level of independence, participation in society and	
1538	employment consistent with individual interests, values,	
1539	preferences and abilities": (1) the total of funds expended	
1540	compiled by category of use, (2) the year end fund balance, and	
1541	(3) the yearly results/profit from the investment of the fund by	
1542	October 15, 2018 to the Social Services Appropriations	
1543	Subcommittee.	
1544	ITEM 63 To Department of Workforce Services - Intermountain	
1545	Weatherization Training Fund	
1546	From Dedicated Credits Revenue	9,800
1547	From Beginning Fund Balance	5,200
1548	From Closing Fund Balance	(6,900)
1549	Schedule of Programs:	
1550	Intermountain Weatherization Training Fund	8,100

1551 The Legislature intends that the Department of Workforce
1552 Services report on the following performance measures for the
1553 Intermountain Weatherization Training Fund, whose mission is
1554 "aligned with the Housing and Community Development
1555 Division, which actively partners with other state agencies,
1556 local government, nonprofits, and the private sector to build
1557 local capacity, fund services and infrastructure, and to leverage
1558 federal and state resources for critical programs": number of
1559 individuals trained each year (Target => 20) by October 15,
1560 2018 to the Social Services Appropriations Subcommittee.

1561 ITEM 64 To Department of Workforce Services - Navajo Revitalization
1562 Fund

1563	From Interest Income	143,200
1564	From Other Financing Sources	1,253,400
1565	From Beginning Fund Balance	11,941,400
1566	From Closing Fund Balance	(11,941,400)

1567 Schedule of Programs:

1568	Navajo Revitalization Fund	1,396,600
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1569 The Legislature intends that the Department of Workforce
1570 Services report on the following performance measure for the
1571 Navajo Revitalization Fund, whose mission is "aligned with
1572 the Housing and Community Development Division, which
1573 actively partners with other state agencies, local government,
1574 nonprofits, and the private sector to build local capacity, fund
1575 services and infrastructure, and to leverage federal and state
1576 resources for critical programs": provide support to Navajo
1577 Revitalization Board with resources and data to enable
1578 allocation of new and re-allocated funds to improve quality of
1579 life for those living on the Utah portion of the Navajo
1580 Reservation (Target = allocate annual allocation from tax
1581 revenues within one year) by October 15, 2018 to the Social
1582 Services Appropriations Subcommittee.

1583 ITEM 65 To Department of Workforce Services - Olene Walker Housing
1584 Loan Fund

1585	From General Fund	2,242,900
1586	From Federal Funds	4,776,400
1587	From Dedicated Credits Revenue	403,600
1588	From Interest Income	2,225,200

1589	From Revenue Transfers	7,613,600
1590	From Beginning Fund Balance	145,939,600
1591	From Closing Fund Balance	(151,333,300)
1592	Schedule of Programs:	
1593	Olene Walker Housing Loan Fund	11,868,000
1594	The Legislature intends that the Department of Workforce	
1595	Services report on the following performance measures for the	
1596	Olene Walker Housing Loan Fund, whose mission is "aligned	
1597	with the Housing and Community Development Division,	
1598	which actively partners with other state agencies, local	
1599	government, nonprofits, and the private sector to build local	
1600	capacity, fund services and infrastructure, and to leverage	
1601	federal and state resources for critical programs": (1) housing	
1602	units preserved or created (Target = 800), (2) construction jobs	
1603	preserved or created (Target = 1,200), and (3) leveraging of	
1604	other funds in each project to Olene Walker Housing Loan	
1605	Fund monies (Target = 9:1) by October 15, 2018 to the Social	
1606	Services Appropriations Subcommittee.	
1607	ITEM 66 To Department of Workforce Services - Permanent Community	
1608	Impact Bonus Fund	
1609	From Interest Income	7,335,300
1610	From General Fund Restricted - Land Exchange Distribution Account	100
1611	From General Fund Restricted - Mineral Bonus	2,581,700
1612	From Beginning Fund Balance	370,706,600
1613	From Closing Fund Balance	(380,591,800)
1614	Schedule of Programs:	
1615	Permanent Community Impact Bonus Fund	31,900
1616	ITEM 67 To Department of Workforce Services - Permanent Community	
1617	Impact Fund	
1618	From Dedicated Credits Revenue	364,800
1619	From Interest Income	1,531,300
1620	From General Fund Restricted - Mineral Lease	33,713,000
1621	From General Fund Restricted - Land Exchange Distribution Account	22,900
1622	From Beginning Fund Balance	301,469,600
1623	From Closing Fund Balance	(336,618,500)
1624	Schedule of Programs:	
1625	Permanent Community Impact Fund	483,100
1626	The Legislature intends that the Department of Workforce	

1627 Services report on the following performance measures for the
 1628 Permanent Community Impact Fund, whose mission is
 1629 "aligned with the Housing and Community Development
 1630 Division, which actively partners with other state agencies,
 1631 local government, nonprofits, and the private sector to build
 1632 local capacity, fund services and infrastructure, and to leverage
 1633 federal and state resources for critical programs": (1) new
 1634 receipts invested in communities annually (Target = 100%), (2)
 1635 support the Rural Planning Group (Target = completing 10
 1636 community plans), and (3) Provide information to board 2
 1637 weeks prior to monthly meetings (Target = at least three times
 1638 per year) by October 15, 2018 to the Social Services
 1639 Appropriations Subcommittee.

1640 ITEM 68 To Department of Workforce Services - Qualified Emergency
 1641 Food Agencies Fund

1642	From Designated Sales Tax	915,200
1643	From Beginning Fund Balance	866,700
1644	From Closing Fund Balance	(1,047,100)

1645 Schedule of Programs:

1646	Emergency Food Agencies Fund	734,800
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1647 The Legislature intends that the Department of Workforce
 1648 Services report on the following performance measure for the
 1649 Qualified Emergency Food Agencies Fund, whose mission is
 1650 "aligned with the Housing and Community Development
 1651 Division, which actively partners with other state agencies,
 1652 local government, nonprofits, and the private sector to build
 1653 local capacity, fund services and infrastructure, and to leverage
 1654 federal and state resources for critical programs": (1) the
 1655 number of households served by QEFAF agencies (No target
 1656 while a baseline is established) and (2) Percent of QEFAF
 1657 program funds obligated to QEFAF agencies (Target: 100% of
 1658 funds obligated) by October 15, 2018 to the Social Services
 1659 Appropriations Subcommittee.

1660 ITEM 69 To Department of Workforce Services - Uintah Basin
 1661 Revitalization Fund

1662	From Dedicated Credits Revenue	249,800
1663	From Other Financing Sources	3,477,000
1664	From Beginning Fund Balance	11,135,700

1665	From Closing Fund Balance	(4,463,300)
1666	Schedule of Programs:	
1667	Uintah Basin Revitalization Fund	10,399,200
1668	The Legislature intends that the Department of Workforce	
1669	Services report on the following performance measure for the	
1670	Uintah Basin Revitalization Fund, whose mission is "aligned	
1671	with the Housing and Community Development Division,	
1672	which actively partners with other state agencies, local	
1673	government, nonprofits, and the private sector to build local	
1674	capacity, fund services and infrastructure, and to leverage	
1675	federal and state resources for critical programs": provide	
1676	Revitalization Board with support, resources and data to	
1677	allocate new and re-allocated funds to improve the quality of	
1678	life for those living in the Uintah Basin (Target = allocate	
1679	annual allocation from tax revenues within one year) by	
1680	October 15, 2018 to the Social Services Appropriations	
1681	Subcommittee.	
1682	ITEM 70 To Department of Workforce Services - Utah Community Center	
1683	for the Deaf Fund	
1684	From Dedicated Credits Revenue	8,000
1685	From Beginning Fund Balance	29,100
1686	From Closing Fund Balance	(34,400)
1687	Schedule of Programs:	
1688	Utah Community Center for the Deaf Fund	2,700
1689	The Legislature intends that the Department of Workforce	
1690	Services report on the following performance measures for the	
1691	Utah Community Center for the Deaf Fund, whose mission is	
1692	to "provide services in support of creating a safe place, with	
1693	full communication where every Deaf, Hard of Hearing and	
1694	Deafblind person is embraced by their community and	
1695	supported to grow to their full potential": (1) The total of	
1696	funds expended compiled by category of use, (2) The year end	
1697	Fund balance, and (3) The yearly results/profit from the	
1698	investment of the fund by October 15, 2018 to the Social	
1699	Services Appropriations Subcommittee.	
1700	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1701	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1702	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	

1703 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1704 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1705 amounts between funds and accounts as indicated.

1706 DEPARTMENT OF WORKFORCE SERVICES

1707 ITEM 71 To Department of Workforce Services - Economic Revitalization
 1708 and Investment Fund

1709	From Beginning Fund Balance	2,061,000
1710	From Closing Fund Balance	(2,061,000)

1711 ITEM 72 To Department of Workforce Services - State Small Business
 1712 Credit Initiative Program Fund

1713	From Beginning Fund Balance	3,832,400
1714	From Closing Fund Balance	(3,832,400)

1715 The Legislature intends that the Department of Workforce
 1716 Services report on the following performance measures for the
 1717 State Small Business Credit Initiative Program Fund, whose
 1718 mission is "aligned with the Housing and Community
 1719 Development Division, which actively partners with other state
 1720 agencies, local government, nonprofits, and the private sector
 1721 to build local capacity, fund services and infrastructure, and to
 1722 leverage federal and state resources for critical programs":
 1723 Minimize loan losses (Target < 3%).

1724 ITEM 73 To Department of Workforce Services - Unemployment
 1725 Compensation Fund

1726	From Federal Funds	2,500,000
1727	From Dedicated Credits Revenue	20,143,100
1728	From Interest Income	460,600
1729	From Other Financing Sources	212,950,100
1730	From Beginning Fund Balance	1,153,790,800
1731	From Closing Fund Balance	(1,214,490,300)

1732 Schedule of Programs:

1733	Unemployment Compensation Fund	175,354,300
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1734 The Legislature intends that the Department of Workforce
 1735 Services report on the following performance measures for the
 1736 Unemployment Compensation Fund, whose mission is to
 1737 "monitor the health of the Utah Unemployment Trust Fund
 1738 within the context of statute and promote a fair and even
 1739 playing field for employers": (1) Unemployment Insurance
 1740 Trust Fund balance is greater than the minimum adequate

1741 reserve amount and less than the maximum adequate reserve
 1742 amount, (2) the average high cost multiple is the
 1743 Unemployment Insurance Trust Fund balance as a percentage
 1744 of total Unemployment Insurance wages divided by the
 1745 average high cost rate (Target => 1), and (3) contributory
 1746 employers Unemployment Insurance contributions due paid
 1747 timely (Target => 95%) by October 15, 2018 to the Social
 1748 Services Appropriations Subcommittee.

1749 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1750 the State Division of Finance to transfer the following amounts between the following funds or
 1751 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1752 must be authorized by an appropriation.

1753 ITEM 74 To Ambulance Service Provider Assessment Fund
 1754 From Dedicated Credits Revenue 3,131,700

1755 Schedule of Programs:

1756 Ambulance Service Provider Assessment Fund 3,131,700

1757 The Legislature intends that the Department of Health
 1758 report on the following performance measures for the
 1759 Ambulance Service Provider Assessment Fund, whose mission
 1760 is to "Provide access to quality, cost-effective health care for
 1761 eligible Utahans.": (1) percentage of providers invoiced
 1762 (Target = 100%), (2) percentage of providers who have paid by
 1763 the due date (Target = 80%), and (3) percentage of providers
 1764 who have paid within 30 days after the due date (Target =
 1765 90%) by October 15, 2018 to the Social Services
 1766 Appropriations Subcommittee.

1767 The Legislature authorizes the Department of Health to
 1768 spend all available money in the Ambulance Service Provider
 1769 Assessment Expendable Revenue Fund 2242 for FY 2019
 1770 regardless of the amount appropriated as allowed by the fund's
 1771 authorizing statute.

1772 ITEM 75 To Hospital Provider Assessment Expendable Revenue Fund
 1773 From Dedicated Credits Revenue 48,500,000
 1774 From Beginning Nonlapsing Balances 4,877,900
 1775 From Closing Nonlapsing Balances (4,877,900)

1776 Schedule of Programs:

1777 Hospital Provider Assessment Expendable Revenue Fund 48,500,000

1778 The Legislature intends that the Department of Health

1779 report on the following performance measures for the Hospital
 1780 Provider Assessment Expendable Revenue Fund, whose
 1781 mission is to "Provide access to quality, cost-effective health
 1782 care for eligible Utahans.": (1) percentage of hospitals invoiced
 1783 (Target = 100%), (2) percentage of hospitals who have paid by
 1784 the due date (Target => 85%), and (3) percentage of hospitals
 1785 who have paid within 30 days after the due date (Target =>
 1786 97%) by October 15, 2018 to the Social Services
 1787 Appropriations Subcommittee.

1788 The Legislature authorizes the Department of Health to
 1789 spend all available money in the Hospital Provider Assessment
 1790 Expendable Special Revenue Fund 2241 for FY 2019
 1791 regardless of the amount appropriated as allowed by the fund's
 1792 authorizing statute.

1793	ITEM 76	To Medicaid Expansion Fund	
1794		From General Fund	21,420,500
1795		From General Fund, One-Time	(164,200)
1796		From Dedicated Credits Revenue	13,600,000

1797		Schedule of Programs:	
1798		Medicaid Expansion Fund	34,856,300

1799 The Legislature intends that the Department of Health
 1800 report on the following performance measures for the Medicaid
 1801 Expansion Fund, whose mission is to "Provide access to
 1802 quality, cost-effective health care for eligible Utahans.": (1)
 1803 percentage of hospitals invoiced (Target = 100%), (2)
 1804 percentage of hospitals who have paid by the due date (Target
 1805 => 85%), and (3) percentage of hospitals who have paid within
 1806 30 days after the due date (Target => 97%) by October 15,
 1807 2018 to the Social Services Appropriations Subcommittee.

1808 The Legislature authorizes the Department of Health to
 1809 spend all available money in the Medicaid Expansion Fund
 1810 2252 for FY 2019 regardless of the amount appropriated as
 1811 allowed by the fund's authorizing statute.

1812	ITEM 77	To Nursing Care Facilities Provider Assessment Fund	
1813		From Dedicated Credits Revenue	31,855,200

1814		Schedule of Programs:	
1815		Nursing Care Facilities Provider Assessment Fund	31,855,200

1816 The Legislature intends that the Department of Health

1817 report on the following performance measures for the Nursing
 1818 Care Facilities Provider Assessment Fund, whose mission is to
 1819 "Provide access to quality, cost-effective health care for
 1820 eligible Utahans.": (1) percentage of nursing facilities invoiced
 1821 (Target = 100%), (2) percentage of nursing facilities who have
 1822 paid by the due date (Target = 85%), and (3) percentage of
 1823 nursing facilities who have paid within 30 days after the due
 1824 date (Target = 97%) by October 15, 2018 to the Social Services
 1825 Appropriations Subcommittee.

1826 The Legislature authorizes the Department of Health to
 1827 spend all available money in the Nursing Care Facilities
 1828 Provider Assessment Fund 2243 for FY 2019 regardless of the
 1829 amount appropriated as allowed by the fund's authorizing
 1830 statute.

1831	ITEM 78	To General Fund Restricted - Children's Hearing Aid Program	
1832	Account		
1833		From General Fund	100,000
1834		Schedule of Programs:	
1835		General Fund Restricted - Children's Hearing Aid Account	100,000
1836	ITEM 79	To General Fund Restricted - Homeless Account	
1837		From General Fund	917,400
1838		Schedule of Programs:	
1839		General Fund Restricted - Pamela Atkinson Homeless Account	
1840			917,400
1841	ITEM 80	To General Fund Restricted - Homeless Housing Reform Account	
1842		From General Fund	4,750,000
1843		Schedule of Programs:	
1844		General Fund Restricted - Homeless Housing Reform Restricted Account	
1845			4,750,000
1846		Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1847		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1848		DEPARTMENT OF HUMAN SERVICES	
1849	ITEM 81	To Department of Human Services - Human Services Client Trust	
1850	Fund		
1851		From Interest Income	13,300
1852		From Trust and Agency Funds	4,744,800
1853		From Beginning Fund Balance	1,902,300
1854		From Closing Fund Balance	(1,902,300)

1855	Schedule of Programs:	
1856	Human Services Client Trust Fund	4,758,100
1857	The Legislature intends that the Department of Human	
1858	Services report on the following performance measure for the	
1859	Human Services Client Trust Fund: Number of internal	
1860	reviews completed for compliance with statute, federal	
1861	regulations, and other requirements (Target = 1) by October	
1862	15, 2018 to the Social Services Appropriations Subcommittee.	
1863	ITEM 82 To Department of Human Services - Human Services ORS	
1864	Support Collections	
1865	From Trust and Agency Funds	211,991,700
1866	Schedule of Programs:	
1867	Human Services ORS Support Collections	211,991,700
1868	The Legislature intends that the Department of Human	
1869	Services report on the following performance measure for the	
1870	Human Services Office of Recovery Services (ORS) Support	
1871	Collections fund: Number of internal reviews completed for	
1872	compliance with statute, federal regulations, and other	
1873	requirements (Target = 1) by October 15, 2018 to the Social	
1874	Services Appropriations Subcommittee.	
1875	ITEM 83 To Department of Human Services - Maurice N. Warshaw Trust	
1876	Fund	
1877	From Interest Income	1,700
1878	From Beginning Fund Balance	147,400
1879	From Closing Fund Balance	(147,400)
1880	Schedule of Programs:	
1881	Maurice N. Warshaw Trust Fund	1,700
1882	The Legislature intends that the Department of Human	
1883	Services report on the following performance measure for the	
1884	Maurice N. Warshaw Trust Fund: Number of internal reviews	
1885	completed for compliance with statute, federal regulations, and	
1886	other requirements (Target = 1) by October 15, 2018 to the	
1887	Social Services Appropriations Subcommittee.	
1888	ITEM 84 To Department of Human Services - State Developmental Center	
1889	Patient Trust Fund	
1890	From Interest Income	2,600
1891	From Trust and Agency Funds	1,743,900
1892	From Beginning Fund Balance	664,400

1893	From Closing Fund Balance	(664,400)
1894	Schedule of Programs:	
1895	State Developmental Center Patient Trust Fund	1,746,500
1896	The Legislature intends that the Department of Human	
1897	Services report on the following performance measure for the	
1898	State Developmental Center Patient Trust Fund: Number of	
1899	internal reviews completed for compliance with statute, federal	
1900	regulations, and other requirements (Target = 1) by October	
1901	15, 2018 to the Social Services Appropriations Subcommittee.	
1902	ITEM 85 To Department of Human Services - State Hospital Patient Trust	
1903	Fund	
1904	From Trust and Agency Funds	775,900
1905	From Beginning Fund Balance	156,500
1906	From Closing Fund Balance	(156,500)
1907	Schedule of Programs:	
1908	State Hospital Patient Trust Fund	775,900
1909	The Legislature intends that the Department of	
1910	HumanServices report on the following performance measure	
1911	for the State Hospital Patient Trust Fund: Number of internal	
1912	reviews completed for compliance with statute, federal	
1913	regulations, and other requirements (Target = 1) by October	
1914	15, 2018 to the SocialServices Appropriations Subcommittee.	
1915	DEPARTMENT OF WORKFORCE SERVICES	
1916	ITEM 86 To Department of Workforce Services - Individuals with Visual	
1917	Impairment Vendor Fund	
1918	From Other Financing Sources	139,700
1919	From Beginning Fund Balance	70,100
1920	From Closing Fund Balance	(80,200)
1921	Schedule of Programs:	
1922	Individuals with Visual Disabilities Vendor Fund	129,600
1923	The Legislature intends that the Department of Workforce	
1924	Services report on the following performance measures for the	
1925	Individuals with Visual Impairment Vendor Fund, whose	
1926	mission is to "assist Blind and Visually Impaired individuals in	
1927	achieving their highest level of independence, participation in	
1928	society and employment consistent with individual interests,	
1929	values, preferences and abilities": (1) Fund will be used to	
1930	assist different business locations with purchasing upgraded	

1931 equipment (Target = 8), (2) Fund will be used to assist
1932 different business locations with repairing and maintaining of
1933 equipment (Target = 25), and (3) Maintain or increase total
1934 yearly contributions to the Business Enterprise Program Owner
1935 Set Aside Fund (part of the Visual Impairment Vendor fund)
1936 (Target = \$53,900 yearly contribution amount) by October 15,
1937 2018 to the Social Services Appropriations Subcommittee.

1938 Section 3. **Effective Date.**

1939 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1940 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1941 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1942 the date of override. Section 2 of this bill takes effect on July 1, 2018.

1943