

HB0007S01 compared with HB0007

~~{deleted text}~~ shows text that was in HB0007 but was deleted in HB0007S01.

Inserted text shows text that was not in HB0007 but was inserted into HB0007S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

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

SOCIAL SERVICES BASE BUDGET

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Paul Ray

Senate Sponsor: Allen M. Christensen

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates ~~\$(200,000)~~ \$28,593,600 in operating and capital budgets for fiscal year 2018,

~~all of which is from the General Fund.~~

~~20 This bill appropriates (\$27,000,000) in expendable funds and accounts for fiscal year 2018.~~

21 ~~This bill appropriates \$4,964,931,300 in operating and capital budgets for fiscal year 2019, including:~~

- ▶ ~~\$(976)~~ (\$6,576, +548,200) 800 from the General Fund;
- ▶ ~~(\$3,988,383)~~ \$35, +100, 170,400 from various sources as detailed in this bill.

22 This bill appropriates ~~\$(23)~~ (\$27, +206,800) 000,000 in expendable funds and accounts for fiscal year ~~2019,~~

~~including:~~

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→

— ~~\$8,442,900~~ from the General Fund;

→

→

— ~~\$20,763,900~~ from various sources as detailed in this bill.

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

30} ~~2018.~~

24 This bill appropriates ~~(\$124)~~ \$1,614, ~~(274,800)~~ 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.

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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:
†

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~~{32}~~ 38

- ▶ \$27, ~~{187,900}~~ 023,700 from the General Fund;
- ▶ \$97,086,900 from various sources as detailed in this bill.

~~{33}~~ 39

~~{34}~~ 40

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

~~{35}~~ 41

Other Special Clauses:

~~{36}~~ 42

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

~~{37}~~ 43

~~{38}~~ 44

Utah Code Sections Affected:

~~{39}~~ 45

ENACTS UNCODIFIED MATERIAL

~~{40}~~ 46

~~{41}~~ 47

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

~~{42}~~ 48

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

~~{43}~~ 49

~~{44}~~ 50

~~{45}~~ 51

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

~~{46}~~ 52

~~{47}~~ 53

~~{48}~~ Utah:

49 DEPARTMENT ~~50~~ OF HUMAN SERVICES

————— ITEM 1

————— ~~51~~ Department of Human Services - Division of Substance Abuse

————— ~~52~~ Mental Health

————— From General Fund, One-Time

53 ~~{100,000}~~ Programs:

————— Community Mental Health Services

~~{200,000}~~

————— ~~56~~ Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

60 DEPARTMENT ~~61~~ OF WORKFORCE SERVICES

————— ITEM 2

————— ~~62~~ Department of Workforce Services - Permanent Community

————— ~~63~~ Impact Fund

————— From General Fund Restricted - Mineral Lease, One-Time

64 ~~{2,000,000}~~ Programs:

————— Permanent Community Impact Fund

~~{7,000,000}~~

————— ~~67~~ The Legislature intends that the Department of Workforce

————— ~~68~~ Services transfer from the Permanent Community Impact Fund

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~~to the Impacted Communities Transportation Development~~

~~Restricted Account the full amount of Mineral Lease Account~~

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70 ~~deposits designated under UCA 59-21-2, an amount up to but~~
~~not exceeding \$27,000,000.~~
72 ~~Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for~~
~~the fiscal year beginning July 1, 2018 and ending June 30, 2019.~~
74 ~~Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of~~
~~Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the~~
~~following sums of~~
~~money from the funds or accounts indicated for the use and support of the government of~~
~~the state of Utah:~~

78} 54 Utah.

55 DEPARTMENT OF HEALTH

{79} ~~ITEM 3 TO DEPARTMENT OF HEALTH - CHILDREN'S HEALTH INSURANCE~~

~~PROGRAM FROM GENERAL FUND~~

~~81,680,300 FROM FEDERAL FUNDS~~

~~102,695,500 FROM DEDICATED CREDITS REVENUE~~

~~83,123,400 FROM GENERAL FUND RESTRICTED - TOBACCO SETTLEMENT~~

~~80,452,900 FROM BEGINNING NONLAPSING BALANCES~~

~~85,641,100 FROM CLOSING NONLAPSING BALANCES~~

86 ~~PROGRAMS:~~

~~CHILDREN'S HEALTH INSURANCE PROGRAM~~

~~128,952,100~~ ~~ITEM 4~~ } 56

ITEM 1

To Department of Health - Disease Control and Prevention

{89} 57 From General Fund, One-Time ~~{15,250,400}~~ 8,500

{90} 58 From Federal Funds ~~{38,859,400}~~

91 From Dedicated Credits Revenue ~~14,914,400~~

92 From General Fund Restricted - Cancer Research Account ~~20,000~~

93 From General Fund Restricted - Children with Cancer Support Restricted Account ~~10,500~~

94 From General Fund Restricted - Children with Heart Disease Support Restr Acct ~~10,500~~

95 From General Fund Restricted - Cigarette Tax Restricted Account ~~3,159,700~~

96 From Department of Public Safety Restricted Account ~~101,800~~

97 From General Fund Restricted - Prostate Cancer Support Account ~~26,600~~

3,169,700

59 From General Fund Restricted - State Lab Drug Testing Account, One-Time

~~{713}~~ 21, ~~{100}~~ 900

{99} 61 From ~~General Fund Restricted - Tobacco Settlement Account~~ ~~3,847,100~~

100 From Revenue Transfers ~~3,581,000~~

101} Beginning Nonlapsing Balances (50,000)

62 Schedule of Programs:

{102} ~~Clinical and Environmental Laboratory Certification Programs~~ ~~638,600~~

103 ~~Epidemiology~~ ~~27,343,900~~

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

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

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

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

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

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,650,000 of Item 33 of Chapter 9, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to the following six purposes: (1) \$525,000 for laboratory equipment, computer equipment, software and building improvements for the Unified State Laboratory and the Office of the Medical

Examiner†

5,998,900-

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108
103
104
105
106

~~ITEM 5~~; (2) \$500,000 for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs; (3) \$175,000 for maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand

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126	From General Fund Restricted - K. Oscarson Children's Organ Transplant	104,000
127	From Revenue Transfers	5,351,800
128	From Beginning Nonlapsing Balances	648,800
129	From Closing Nonlapsing Balances	(648,800)
130}	One-Time	4,740,100
<u>137</u>	Schedule of Programs:	
{131	Child Development	27,983,200
132	Children with Special Health Care Needs	8,478,000
133}{ <u>138</u>	Director's Office{	2,177,300
134	<u>†</u>	<u>6,300</u>
<u>139</u>	<u>Maternal and Child Health</u>	<u>4,740,100</u>
<u>140</u>	<u>The Legislature intends that the Department of Health</u>	
<u>141</u>	<u>report to the Office of the Legislative Fiscal Analyst by April</u>	
<u>142</u>	<u>8, 2018 on the status of all recommendations from Office of the</u>	
<u>143</u>	<u>Legislative Auditor General's November 2017 A Performance</u>	
<u>144</u>	<u>Audit of the Division of Family Health and Preparedness that</u>	

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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
{Services and Preparedness
3,919,3005
— 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
5,884,0006
— Maternal and Child Health
60,897,0007
— Primary Care
3,588,8008
— Public Health};
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 {Preparedness
7,983,7009
— ITEM 7
— To} Licensing programs of Item 32 of
163 Chapter 9, Laws of Utah 2017 for the Department of {Health=
Local Health Departments
— From General Fund
141 2,137,500142 Schedule of Programs:
— Local Health Department Funding
2,137,5003
— ITEM 8} 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

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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

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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

~~144~~ 192 From General Fund, One-Time ~~{4}~~ (330, {993,900} 300)

~~145~~ 193 From Federal Funds, One-Time ~~{73,711} 1, {600-~~

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	<u>865,200</u>	
146} <u>194</u>	From Dedicated Credits Revenue, <u>One-Time</u>	{9} <u>485</u> , {959,700} <u>000</u>
147} <u>195</u>	From Nursing Care Facilities Provider Assessment Fund, <u>One-Time</u>	{841} <u>84</u> , {400} <u></u>
148	<u>From Revenue Transfers</u>	<u>27,076,100}</u> <u>200</u>
149} <u>196</u>	Schedule of Programs:	
150} <u>197</u>	Authorization and Community Based Services	{3} <u>41</u> , {095,200} <u>000</u>
151} <u>198</u>	Contracts	{1,225} <u>2,141</u> , <u>800</u>
152} <u>199</u>	Coverage and Reimbursement Policy	{ <u>2,596,400}</u>
153	<u>Department of Workforce Services' Seeded Services</u>	<u>41,371,800}</u>
	<u>37,000</u>	
<u>200</u>	Director's Office	{2} <u>57</u> , {534,700} <u>500</u>
155} <u>201</u>	Eligibility Policy	{2} <u>35</u> , {622,800} <u>000</u>
156} <u>202</u>	Financial Services	{15,146} <u>196</u> , {900} <u>000</u>
157} <u>203</u>	Managed Health Care	{4} <u>49</u> , {681,100} <u>000</u>
158} <u>204</u>	Medicaid Operations	{ <u>3,766,900}</u>
159	<u>Other Seeded Services</u>	<u>39,541,100}</u>
160	ITEM 9}	<u>(453,200)</u>
<u>205</u>	<u>The Legislature intends that the \$500,000 in Beginning</u>	
<u>206</u>	<u>Nonlapsing provided to the Department of Health's Medicaid</u>	
<u>207</u>	<u>and Health Financing line item for State Match to improve</u>	
<u>208</u>	<u>existing application level security and provide redundancy for</u>	
<u>209</u>	<u>core Medicaid applications is dependent upon up to \$500,000</u>	
<u>210</u>	<u>funds not otherwise designated as nonlapsing to the</u>	
<u>211</u>	<u>Department of Health's Medicaid Services line item or</u>	
<u>212</u>	<u>Medicaid and Health Financing line item or a combination</u>	
<u>213</u>	<u>from both line items not to exceed \$500,000 being retained as</u>	
<u>214</u>	<u>nonlapsing in Fiscal Year 2018.</u>	
<u>215</u>	<u>ITEM 5</u>	<u>To Department of Health - Medicaid (Mandatory Services</u>
	<u>From General Fund Restricted - Tobacco Settlement Account</u>	
162	(6,049,600)	<u>Programs:</u>
	<u>Other Mandatory Services</u>	
	(6,049,600)	<u>ITEM 10; Sanctions</u>
<u>216</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>217</u>	<u>intends that funds collected as a result of sanctions imposed</u>	
<u>218</u>	<u>under Section 1919 or Title XIX of the Federal Social Security</u>	
<u>219</u>	<u>Act and authorized in Section 26-18-3 and of the Utah Code of</u>	
<u>220</u>	<u>Item 39 of Chapter 9, Laws of Utah 2017 for the Department of</u>	

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<u>221</u>		<u>Health's Medicaid Sanctions line item shall not lapse at the</u>	
<u>222</u>		<u>close of Fiscal Year 2018. The use of any nonlapsing funds is</u>	
<u>223</u>		<u>limited to purposes outlined in Section 1919.</u>	
<u>224</u>	<u>ITEM 6</u>	To Department of Health - Medicaid Services	
165 <u>225</u>		From General Fund, <u>One-Time</u>	{466} <u>(3,124)</u> , {857,500} <u>900</u>
166 <u>226</u>		From Federal Funds, <u>One-Time</u>	{1} <u>(3)</u> , {861} <u>752</u> , {219,000} <u>200</u>
167 <u>227</u>		From Dedicated Credits Revenue	{ 249,157,200
168		From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
169		From Hospital Provider Assessment Fund	48,500,000
170		From Medicaid Expansion Fund	35,020,500
			<u>15,472,000</u>
<u>228</u>		From Nursing Care Facilities Provider Assessment Fund	{ 31,013,800
172		From Revenue Transfers	110,022,400
173		From Pass-through	9,002,200
174 <u>229</u>		<u>One-Time</u>	<u>(84,200)</u>
<u>229</u>		Schedule of Programs:	
175 <u>230</u>		Accountable Care Organizations	{ 1,059,995,000
176		Dental	68,447,200
177		Expenditure Offsets from Collections	(12,505,000)
178		Home and Community Based Waivers	270,737,400
179		Home Health and Hospice	20,110,000
180		Inpatient Hospital	153,953,200
181		Intermediate Care Facilities for the Intellectually Disabled	86,455,400
182		<u>†</u>	<u>9,522,000</u>
<u>231</u>		<u>Nursing Home</u>	<u>5,669,000</u>
<u>232</u>		<u>Other Services</u>	<u>(5,030,000)</u>
<u>233</u>		<u>Pharmacy</u>	<u>(1,650,300)</u>
<u>234</u>		<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>235</u>		<u>intends that any actual General Fund savings greater than</u>	
<u>236</u>		<u>\$1,849,700 that are due to inclusion of psychotropic drugs on</u>	
<u>237</u>		<u>the preferred drug list and accrue to the Department of Health's</u>	
<u>238</u>		<u>Medicaid Services line item from the appropriation provided in</u>	
<u>239</u>		<u>Item 84, Chapter 476, Laws of Utah 2017 shall not lapse at the</u>	
<u>240</u>		<u>close of Fiscal Year 2018. The Department of Health shall</u>	
<u>241</u>		<u>coordinate with the Division of Finance to transfer these funds</u>	
<u>242</u>		<u>to the Medicaid Expansion</u> {2017	
		111,499,500	
		— Medical Transportation	
		1,552,900	

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~~Medicare Buy-In~~

~~56,582,3005~~

~~— Medicare Part D Clawback Payments~~

~~36,208,5006~~

~~— Mental Health and Substance Abuse~~

~~241,296,0007~~

~~— Nursing Home~~

~~238,581,0008~~

~~— Other Services~~

~~183,709,9009~~

~~— Outpatient Hospital~~

~~59,186,2000~~

~~— Pharmacy~~

~~88,431,6001~~

~~— Physician and Osteopath~~

~~51,511,2002~~

~~— Provider Reimbursement~~ Fund created in Section

26-36b-208

of the Utah Code.

243

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 for Medicaid

~~14,122,6003~~

~~— School Based Skills Development~~

~~84,135,1004~~

~~— ITEM 11~~

~~— To~~

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 - Primary Care

Workforce Financial

~~— Assistance~~

~~— From General Fund~~

~~8007~~

~~— From Beginning Nonlapsing Balances~~

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493,000
— From Closing Nonlapsing Balances

199 (299,100) 200
— To Department of Health - Primary Care Workforce Financial Assistance

195,300
— ITEM 12

— To Department of Health - Rural Physicians Loan
Repayment

— Assistance

— From General Fund

300,300
— From Beginning Nonlapsing Balances

303,000
— From Closing Nonlapsing Balances

206 (442,800) 207
— To Department of Health - Rural Physicians Loan Repayment Program

160,000
— ITEM 13; 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

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~~209~~ 259 From Federal Funds, One-Time ~~(27)~~ 123, ~~(154,000)~~ 100

~~210~~ 260 Schedule of Programs:

~~211~~ 261 Vaccine Commodities ~~(27)~~ 123, ~~(154,000)~~ 100

~~212~~ 262 DEPARTMENT OF HUMAN SERVICES

~~213~~ 263 ITEM ~~(14)~~ 8

To Department of Human Services - Division of Aging and Adult

~~214~~ 264 Services

~~(215)~~ From General Fund

13,717,806

— From Federal Funds

11,726,707

— From Dedicated Credits Revenue

~~108~~

— From Revenue Transfers

219 (933,900) Schedule of Programs:

— Administration - DAAS

1,577,000

— 265

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

3,261,300

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222	Aging Alternatives		
		3,985, 000	
	— Aging Waiver Services		
		931, 000	
	— Local Government Grants - Formula Funds		
		13,312, 500	
	— Non-Formula Funds		
		1,442, 000	
	— <u>ITEM 15</u> ; <u>and \$350,000 of</u>		
<u>271</u>	<u>appropriations for Aging Waiver services. In Adult Protective</u>		
<u>272</u>	<u>Services, the use of any nonlapsing funds is limited to the</u>		
<u>273</u>	<u>purchase of computer equipment and software; capital</u>		
<u>274</u>	<u>equipment or improvements; other equipment or supplies; and</u>		
<u>275</u>	<u>special projects or studies. In Aging Waiver services, these</u>		
<u>276</u>	<u>nonlapsing funds are to be used for client services for the</u>		
<u>277</u>	<u>Aging Waiver consistent with the requirements found at UCA</u>		
<u>278</u>	<u>63J-1-603(3)(b).</u>		
<u>279</u>	<u>ITEM 9</u> To Department of Human Services - Division of Child and Family		
<u>227</u> ; <u>280</u>	Services		
<u>228</u> ; <u>281</u>	From General Fund, <u>One-Time</u>	{118,378,800} <u>(200,000)</u>	
<u>229</u> ; <u>282</u>	From Federal Funds	{ 62,245,800	
230	From Dedicated Credits Revenue	2,439,500	
231	From General Fund Restricted - Children's Account	450,000	
232	From General Fund Restricted - Choose Life Adoption Support Account	1,000	
233	From General Fund Restricted - Victims of Domestic Violence Services Account	650,000	
		<u>937,300</u>	
<u>283</u>	From General Fund Restricted - National Professional Men's Basketball Team Support of		
<u>235</u> ; <u>284</u>	Women and Children Issues, <u>One-Time</u>	50,000 <u>{</u>	
236	From Revenue Transfers	(9,140,000)}	
<u>237</u> ; <u>285</u>	Schedule of Programs:		
<u>238</u> ; <u>286</u>	Administration - DCFS	{ 5,290,000	
239		<u>787,300</u>	
<u>287</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>		
<u>288</u>	<u>intends that up to \$3,500,000 of appropriations provided in</u>		
<u>289</u>	<u>Item 58, Chapter 9, Laws of Utah 2017 for the Department of</u>		
<u>290</u>	<u>Human Services - Division of Child and Family Services not</u>		
<u>291</u>	<u>lapse at the close of Fiscal Year 2018. The use of any</u>		
<u>292</u>	<u>nonlapsing funds is limited to facility repair, maintenance, and</u>		
<u>293</u>	<u>improvements; Adoption Assistance</u>	{	
		17,651,700	
	— <u>Child Welfare</u> ; <u>Out of Home Care</u> ;		

HB0007S01 compared with HB0007

294

Service Delivery; In-Home Services; Special Needs; SAFE

295

Management Information System†

5,938,~~700~~

—Children's Account

450,~~000~~

—Domestic Violence

5,551,~~400~~

—Facility-Based Services

3,953,~~000~~

—In-Home Services

3,276,~~200~~

—Minor Grants

6,009,~~300~~

—Out-of-Home Care

37,446,~~200~~

—Selected Programs

4,113,~~300~~; modernization consistent

296

with the requirements found at UCA 63J-1-603(3)(b); and

HB0007S01 compared with HB0007

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†

83,151,~~200~~

— Special Needs

2,243,~~300~~

— ITEM 16† 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

251†324 Operations

{252 From General Fund 8,873,100

253†325 From Federal Funds† 7,342,100

254 From Dedicated Credits Revenue 57,200

255 From Revenue Transfers 2,186,300

256† One-Time 503,900

326 Schedule of Programs:

257†327 Executive Director's Office† 6,565,400

258 Fiscal Operations 3,002,200

259 Human Resources 30,600

HB0007S01 compared with HB0007

<u>335</u>		<u>maintenance, and improvements; and short-term projects and</u>	
<u>336</u>		<u>studies that promote efficiency and service improvement.</u>	
<u>337</u>	<u>ITEM 11</u>	To Department of Human Services - Office of Public Guardian	
267		From General Fund	
		478,700	
		— From Federal Funds	
		40,000	
		— From Revenue Transfers	
270		320,000	
		Schedule of Programs:	
		— <u>338</u>	
		<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>339</u>		<u>intends that up to \$50,000 of appropriations provided in Item</u>	
<u>340</u>		<u>60, Chapter 9, Laws of Utah 2017 for the Department of</u>	
<u>341</u>		<u>Human Services - Office of Public Guardian</u>	
		838,700	
		— ITEM 18 <u>not lapse at the</u>	
<u>342</u>		<u>close of Fiscal Year 2018. The use of any nonlapsing funds is</u>	
<u>343</u>		<u>limited to the purchase of computer equipment and software;</u>	
<u>344</u>		<u>capital equipment or improvements; other equipment or</u>	
<u>345</u>		<u>supplies; and special projects or studies.</u>	
<u>346</u>	<u>ITEM 12</u>	To Department of Human Services - Office of Recovery Services	
273 <u>347</u>		From General Fund, <u>One-Time</u>	(13) <u>(129,887,700)</u> <u>000</u>
274 <u>348</u>		From Federal Funds, <u>One-Time</u>	(21) <u>1,301,300</u>
275		From Dedicated Credits Revenue	7,370,600
276		From Revenue Transfers	2,963,900
277 <u>418,500</u>			
<u>349</u>		Schedule of Programs:	
278		Administration - ORS	1,063,800
279		Attorney General Contract	4,671,100
280 <u>350</u>		Child Support Services	22,871,600
281		Children in Care Collections	698,600
282		Electronic Technology	10,771,100
283		Financial Services	2,460,300
284		Medical Collections	2,987,000
285		ITEM 19 <u>1,289,500</u>	<u>1,289,500</u>
<u>351</u>	<u>ITEM 13</u>	To Department of Human Services - Division of Services for	
286 <u>352</u>		People with Disabilities	
287 <u>353</u>		From General Fund	94,715,300
288		From Federal Funds	1,577,300
289		From Dedicated Credits Revenue	2,465,800

HB0007S01 compared with HB0007

		<u>(408,200)</u>
<u>354</u>	From Revenue Transfers, <u>One-Time</u>	{228,079} <u>(19,200)</u>
291 <u>355</u>	Schedule of Programs:	
{292	Acquired Brain Injury Waiver	6,102,900
293 <u>356</u>	Administration - DSPD	{4,810} <u>(400,100,000)</u>
294 <u>357</u>	Community Supports Waiver	264,634,300
295	Non-waiver Services	1,921,500
296	Physical Disabilities Waiver	2,372,100
297	Service Delivery	6,795,700

HB0007S01 compared with HB0007

298	Utah State Developmental Center	40,201,000
299	FTEM 20	<u>(27,400)</u>
<u>358</u>	<u>ITEM 14</u> To Department of Human Services - Division of Substance Abuse	
<u>300</u>	<u>359</u> and Mental Health	
<u>301</u>	<u>360</u> From General Fund, <u>One-Time</u>	{120} <u>(546)</u> , {010,400} <u>600</u>
<u>302</u>	<u>361</u> From Federal Funds, <u>One-Time</u>	{25} <u>9</u> , {596} <u>976</u> , {500} <u>400</u>
<u>303</u>	<u>362</u> From Dedicated Credits Revenue	{ 2,571,000
304	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
305	From General Fund Restricted - Tobacco Settlement Account	1,121,200
306	From Revenue Transfers	19,088,900
<u>307</u>	<u>One-Time</u>	<u>315,600</u>
<u>363</u>	Schedule of Programs:	
{308	Administration - DSAMH	3,261,200
<u>309</u>	<u>364</u> Community Mental Health Services	{15,139,500
310	Driving Under the Influence (DUI) Fines	1,500,000
311	Drug Courts	4,354,800
312	Drug Offender Reform Act (DORA)	2,787,500
313	Local Substance Abuse Services	26,230,100
314	Mental Health Centers	44,064,900
315	Residential Mental Health Services	221,900
316	State Hospital	65,162,900
<u>(13,500)</u>		
<u>365</u>	<u>State Hospital</u>	<u>(217,500)</u>
<u>366</u>	State Substance Abuse Services	{ 7,165,200
<u>9,976,400</u>		
<u>367</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>368</u>	<u>intends that up to \$3,000,000 of appropriations provided in</u>	
<u>369</u>	<u>Item 55, Chapter 9, Laws of Utah 2017 for the Division of</u>	
<u>370</u>	<u>Substance Abuse and Mental Health not lapse at the close of</u>	
<u>371</u>	<u>Fiscal Year 2018. The use of any nonlapsing funds is limited to</u>	
<u>372</u>	<u>expenditures for data processing and technology based</u>	

HB0007S01 compared with HB0007

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

319 378 ITEM ~~{21}~~ 15

To Department of Workforce Services - Administration

~~{320}~~ From General Fund

3,286, ~~600~~

— From Federal Funds

7,218, ~~300~~

— From Dedicated Credits Revenue

136, ~~900~~

— From Permanent Community Impact Loan Fund

141, ~~500~~

— From Revenue Transfers

325 1,522, ~~400~~ 326 of Programs:

— Administrative Support

7,823, ~~600~~

— Communications

1,471, ~~600~~

— Executive Director's Office

897, ~~600~~

— Human Resources

1,550, ~~700~~

— Internal Audit

562, ~~200~~

— ITEM 22

— To Department of 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 - Community Development

— ~~Capital Budget~~

— From Permanent Community Impact Loan Fund

334 93,060, ~~000~~ 335 of Programs:

— Community Impact Board

93,060, ~~000~~

HB0007S01 compared with HB0007

336		ITEM 23 <u>Services' Administration line item shall not lapse at</u>	
337		<u>the close of Fiscal Year 2018. The use of any nonlapsing funds</u>	
338		<u>is limited to equipment and software and special projects and</u>	
339		<u>studies.</u>	
340	<u>ITEM 16</u>	To Department of Workforce Services - General Assistance	
341		From General Fund, <u>One-Time</u>	{4,715}(864,700{
342		From Dedicated Credits Revenue	250,000}
343		Schedule of Programs:	
344		General Assistance{	4,965,700
345		ITEM 24 _____	(864,700)
346		<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
347		<u>intends that up to \$1,500,000 of appropriations provided in</u>	
348		<u>Item 47 of Chapter 9, Laws of Utah 2017, for the Department</u>	
349		<u>of Workforce Services' General Assistance line item shall not</u>	
350		<u>lapse at the close of Fiscal Year 2018. The use of any</u>	
351		<u>nonlapsing funds is limited to purchase of equipment and</u>	
352		<u>software, and one-time projects associated with client services.</u>	
353	<u>ITEM 17</u>	To Department of Workforce Services - Housing and Community	
354		Development	
355		From General Fund	
356		2,890,300	
357		From Federal Funds	
358		38,792,200	
359		From Dedicated Credits Revenue	
360		1,364,000	
361		From General Fund Restricted - Pamela Atkinson	
362		Homeless Account	
363		1,092,000	
364		From General Fund Restricted - Homeless Housing Reform	
365		Restricted Account	
366		4,755,400	
367		From Permanent Community Impact Loan Fund	
368		1,277,500	
369		From General Fund Restricted - Youth Character	
370		Organization	
371		10,000	
372		From General Fund Restricted - Youth Development	
373		Organization	
374		10,000	
375		Schedule of Programs:	
376		Community Development	
377		6,067,300	

HB0007S01 compared with HB0007

— } 399

400
401
402

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,500,000 of appropriations provided in Item 51 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' Housing and Community Development

{Administration

664,~~700~~

—Community Services

3,585,~~605~~

—Emergency Food Network

284,~~206~~

—HEAT

17,169,~~407~~

—Homeless Committee

3,743,~~708~~

—Homeless to Housing Reform Program

7,215,~~400~~

—Housing Development

1,718,~~600~~

—Special Housing

174,~~800~~

—Weatherization Assistance

9,567,~~702~~

—ITEM 25

—~~403~~Department }

404
405
406
407
408
409
410

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

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

HB0007S01 compared with HB0007

411 of Workforce Services - Nutrition Assistance -
~~SNAP~~
From Federal Funds

365 291,049,400 of Programs:
Nutrition Assistance - SNAP

291,049,400

~~ITEM 26~~ 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

~~368~~ From General Fund 77,300

~~369~~ 418 From Federal Funds, One-Time ~~(2,000)~~ (600,000)

~~370~~ 419 Schedule of Programs:

~~371~~ 420 Intergenerational Poverty School Readiness Scholarship ~~1,077,300~~

372 Student Access to High Quality School Readiness Grant ~~1,000,000~~

373 ~~ITEM 27~~ (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

†

HB0007S01 compared with HB0007

	{374} <u>428</u>	From General Fund{
		47,497,500
375	From Federal Funds	246,957,600
376	From Dedicated Credits Revenue	2,696,200
377	From General Fund Restricted - Special Admin. Expense Account	500
378	From Revenue Transfers	38,442,000
379}	<u>One-Time</u>	<u>2,600</u>
<u>429</u>	Schedule of Programs:	
{380	Child Care Assistance	80,211,000
381	Eligibility Services	60,906,300
382	Facilities and Pass-Through	11,300,700
383} <u>430</u>	Information Technology{	32,486,700
384	Nutrition Assistance	96,000
385	Other Assistance	1,342,100
386	Refugee Assistance	7,400,000
387	Temporary Assistance for Needy Families	72,342,600
388	Trade Adjustment Act Assistance	1,500,000
389	Workforce Development	60,487,100
390	Workforce Investment Act Assistance	4,530,000
391	Workforce Research and Analysis	2,991,300
392	ITEM 28	
	To }	<u>(952,400)</u>
<u>431</u>	<u>Utah Data Research Center</u>	<u>955,000</u>
<u>432</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>433</u>	<u>intends that up to \$2,500,000 of appropriations provided in</u>	
<u>434</u>	<u>Item 86 of Chapter 476, Laws of Utah 2017, for the</u>	
<u>435</u>	<u>Department of Workforce Services - Special Service Districts</u>	
	<u>From General Fund Restricted - Mineral Lease</u>	
394	3,841,400 Schedule of Programs:	
	Special Service Districts	
	3,841,400	
	ITEM 29	
	To Department } <u>Services' Operations and Policy line</u>	
<u>436</u>	<u>item for the Special Administrative Expense Account shall not</u>	
<u>437</u>	<u>lapse at the close of Fiscal Year 2018. The use of any</u>	
<u>438</u>	<u>non-lapsing funds is limited to employment development</u>	
<u>439</u>	<u>projects and activities or one-time projects associated with</u>	
<u>440</u>	<u>client services.</u>	
<u>441</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>442</u>	<u>intends that up to \$3,150,000 of appropriations provided in</u>	
<u>443</u>	<u>Item 45 of Chapter 9, Laws of Utah 2017, for the Department</u>	

HB0007S01 compared with HB0007

444 of Workforce (Services - State Office of
— Rehabilitation
— From General Fund
22,089,900
— From Federal Funds
64,394,800
— From Dedicated Credits Revenue
826,600
— From Revenue Transfers
402 58,901,400
Schedule of Programs:
— Aspire Grant
11,802,200
— Blind and Visually Impaired
3,627,300
— Deaf and Hard of Hearing
2,893,200
— Disability Determination
15,191,400
— Executive Director
2,000,000
— Rehabilitation Services
51,856,400
445 ITEM 30; Services' Operation and Policy line item shall not
446 lapse at the close of Fiscal Year 2018. The use of any
447 nonlapsing funds is limited to purchase of equipment and
448 software, one-time studies, one-time projects associated with
addressing client services due to caseload growth or refugee

HB0007S01 compared with HB0007

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
~~410~~ ~~From General Fund~~
738,000
~~From Federal Funds~~
19,991,000

HB0007S01 compared with HB0007

412 ~~From Dedicated Credits Revenue~~
547,800 ~~400~~
— ~~From General Fund Restricted - Special Admin. Expense~~
~~Account~~
~~400~~
— ~~From Revenue Transfers~~

415 ~~79,300~~ ~~416~~ Schedule of Programs:
— ~~Adjudication~~
3,399,600 ~~607~~
— } 459

460 Under Section 63J-1-603 of the Utah Code, the Legislature
461 intends that up to \$60,000 of appropriations provided in Item
462 48 of Chapter 9 Laws of Utah 2017, for the Department of
Workforce Services' Unemployment Insurance ~~{Administration~~
17,956,900 ~~908~~

— ~~ITEM 31~~ 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
419 468 Analysis
420 469 From General Fund, One-Time (955,000)
421 470 Schedule of Programs:
422 471 Utah Data Research Center (955,000)
423 472 Subsection ~~{2}~~ 1(b). Expendable Funds and Accounts. The Legislature has reviewed

the
424 473 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
425 474 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
426 475 accounts to which the money is transferred may be made without further legislative action, in
427 476 accordance with statutory provisions relating to the funds or accounts.

~~428~~ ~~DEPARTMENT OF HEALTH~~
— ~~ITEM 32~~
— ~~430~~ Department of Health - Organ Donation Contribution Fund
— ~~From Dedicated Credits Revenue~~

431 190,400 From Interest Income
432 1,400 From Beginning Fund Balance
433 30,000 From Closing Fund Balance

434 ~~371,800~~ ~~435~~ Schedule of Programs:
— ~~Organ Donation Contribution Fund~~

HB0007S01 compared with HB0007

~~43650,000~~ ITEM 33

~~_____~~ ~~437~~ Department of Health - Spinal Cord and Brain Injury

~~_____~~ ~~438~~ Rehabilitation Fund

~~_____~~ From Dedicated Credits Revenue

~~43970,400~~ From Beginning Fund Balance

~~44096,300~~ From Closing Fund Balance

441 ~~Section 400~~ Programs:

~~_____~~ Spinal Cord and Brain Injury Rehabilitation Fund

~~44242,300~~ ITEM 34

~~_____~~ ~~444~~ Department of Health - Traumatic Brain Injury Fund

~~_____~~ From General Fund

~~44500,000~~ From Beginning Fund Balance

~~44602,400~~ From Closing Fund Balance

447 ~~Section 400~~ Programs:

~~_____~~ Traumatic Brain Injury Fund

~~{ 242,600 }~~ DEPARTMENT OF HUMAN SERVICES

HB0007S01 compared with HB0007

450 ~~ITEM 35~~ ~~451~~ DEPARTMENT OF HUMAN SERVICES - OUT AND ABOUT HOMEBOUND
——— ~~452~~ TRANSPORTATION ASSISTANCE FUND
——— ~~FROM DEDICATED CREDITS REVENUE~~
45338,000 ~~FROM INTEREST INCOME~~
454 2,300 ~~FROM BEGINNING FUND BALANCE~~
45261,500 ~~FROM CLOSING FUND BALANCE~~
4501,800) ~~ITEM 36~~
——— ~~457~~ DEPARTMENT OF HUMAN SERVICES - STATE DEVELOPMENTAL CENTER
——— ~~458~~ FUND FUND
——— ~~FROM DEDICATED CREDITS REVENUE~~
45914,100 ~~FROM INTEREST INCOME~~
460 4,500 ~~FROM REVENUE TRANSFERS~~
46138,700 ~~FROM BEGINNING FUND BALANCE~~
46203,400 ~~FROM CLOSING FUND BALANCE~~
463 ~~(508,400)~~ 464 PROGRAMS:
——— ~~STATE DEVELOPMENTAL CENTER LAND FUND~~
46557,300 ~~ITEM 37~~
——— ~~466~~ DEPARTMENT OF HUMAN SERVICES - STATE DEVELOPMENTAL CENTER
——— ~~467~~ MISCELLANEOUS DONATION FUND
——— ~~FROM DEDICATED CREDITS REVENUE~~
46820,000 ~~FROM INTEREST INCOME~~
469 6,500 ~~FROM BEGINNING FUND BALANCE~~
47064,800 ~~FROM CLOSING FUND BALANCE~~
471 ~~(564,800)~~ 472 PROGRAMS:
——— ~~STATE DEVELOPMENTAL CENTER MISCELLANEOUS DONATION FUND~~
47226,500 ~~ITEM 38~~
——— ~~474~~ DEPARTMENT OF HUMAN SERVICES - STATE DEVELOPMENTAL CENTER
——— ~~475~~ WORKSHOP FUND
——— ~~FROM DEDICATED CREDITS REVENUE~~
47638,100 ~~FROM BEGINNING FUND BALANCE~~
47713,200 ~~FROM CLOSING FUND BALANCE~~
478 ~~(115,200)~~ 479 PROGRAMS:
——— ~~STATE DEVELOPMENTAL CENTER WORKSHOP FUND~~
48038,100 ~~ITEM 39~~
——— ~~481~~ DEPARTMENT OF HUMAN SERVICES - STATE HOSPITAL UNIT FUND
——— ~~FROM DEDICATED CREDITS REVENUE~~
48234,600 ~~FROM INTEREST INCOME~~
483 2,100 ~~FROM BEGINNING FUND BALANCE~~
48496,100 ~~FROM CLOSING FUND BALANCE~~
485 ~~(196,100)~~ 480 PROGRAMS:
——— ~~STATE HOSPITAL UNIT FUND~~

HB0007S01 compared with HB0007

~~4873~~6770 DEPARTMENT OF WORKFORCE SERVICES

†

HB0007S01 compared with HB0007

488 ~~ITEM 40~~ ~~489~~ DEPARTMENT OF WORKFORCE SERVICES - CHILD CARE FUND
——— FROM DEDICATED CREDITS REVENUE
490 ~~100~~ FROM BEGINNING FUND BALANCE

491 ~~SCHEDULE 400~~ ~~492~~ PROGRAMS:
——— CHILD CARE FUND
493 ~~1,500~~ ITEM 41
——— TO DEPARTMENT OF WORKFORCE SERVICES - INDIVIDUALS WITH
~~VISUAL~~ ~~IMPAIRMENT~~ FUND
——— FROM DEDICATED CREDITS REVENUE
496 ~~15,600~~ FROM BEGINNING FUND BALANCE
497 ~~20,200~~ FROM CLOSING FUND BALANCE
~~(5,018,300)~~ ~~499~~ PROGRAMS:

498 ~~5,018,300~~ ~~499~~ PROGRAMS:
——— INDIVIDUALS WITH VISUAL IMPAIRMENT FUND
500 ~~17,500~~ ~~ITEM 42~~;
ITEM 22
~~101~~ Department of Workforce Services -- {Intermountain
——— ~~502~~ Weatherization Training Fund
——— FROM DEDICATED CREDITS REVENUE
503 ~~9,800~~ FROM BEGINNING FUND BALANCE
504 ~~5,200~~ FROM CLOSING FUND BALANCE

505 ~~SCHEDULE 500~~ ~~506~~ programs:
——— Intermountain Weatherization Training Fund
507 ~~8,100~~ ITEM 43
——— ~~508~~ Department of Workforce Services - Navajo Revitalization
——— ~~509~~ Fund
——— FROM INTEREST INCOME
510 ~~43,200~~ FROM OTHER FINANCING SOURCES
511 ~~253,400~~ FROM BEGINNING FUND BALANCE
512 ~~241,400~~ FROM CLOSING FUND BALANCE

513 ~~(15,944,400)~~ ~~514~~ programs:
——— Navajo Revitalization Fund
513 ~~596,600~~ ITEM 44
——— ~~516~~ Department of Workforce Services - Olene Walker Housing
——— ~~517~~ Fund
——— FROM GENERAL FUND
518 ~~242,900~~ FROM FEDERAL FUNDS
519 ~~76,400~~ FROM DEDICATED CREDITS REVENUE
520 ~~3,600~~ FROM INTEREST INCOME
521 ~~225,200~~ FROM REVENUE TRANSFERS
522 ~~13,600~~ FROM BEGINNING FUND BALANCE
523 ~~939,600~~ FROM CLOSING FUND BALANCE

HB0007S01 compared with HB0007

524 (15,333,300) Programs:

~~———— Olene Walker Housing Loan Fund~~

~~-9,168,000-~~

HB0007S01 compared with HB0007

526	ITEM 45	To Department of Workforce Services - Permanent Community	
{527}	Impact Bonus	Fund	
		From Interest Income	
		From General Fund Restricted - Mineral Bonus	
		From Beginning Fund Balance	
		From Closing Fund Balance	
532	(386,501,800)	Programs:	
		Permanent Community Impact Bonus Fund	
		ITEM 46	
		To Department of Workforce Services - Permanent Community	
		Impact Fund	
{536}		From Dedicated Credits Revenue	364,800
537		From Interest Income	1,531,300
538}{480}		From General Fund Restricted - Mineral Lease	33,713,000
539		From General Fund Restricted - Land Exchange Distribution Account	22,900
540		From Beginning Fund Balance	301,469,600
541		From Closing Fund Balance	(336,618,500)
542}	<u>One-Time</u>		<u>(27,000,000)</u>
<u>481</u>		Schedule of Programs:	
543}{482}		Permanent Community Impact Fund	483,100
544		ITEM 47	
		To	<u>(27,000,000)</u>
<u>483</u>		<u>The Legislature intends that the</u> Department of Workforce	
<u>484</u>		Services -	
		Qualified Emergency	
		Food Agencies Fund	
		From Designated Sales Tax	
			915,207
		From Beginning Fund Balance	
			866,708
		From Closing Fund Balance	
549	(1,047,100)	Schedule of Programs:	
		Emergency Food Agencies Fund	
			734,801
		ITEM 48	
		Department of Workforce Services - Uintah Basin	
		Revitalization Fund	
		From Dedicated Credits Revenue	
			249,804
		From Other Financing Sources	
			3,477,005
		From Beginning Fund Balance	

HB0007S01 compared with HB0007

11,135,706

—From Closing Fund Balance

557

(4,463,300) of Programs:

—Utah Basin Revitalization Fund

10,399,200

—ITEM 49

—To Department of Workforce Services - Utah Community
Center

—for the Deaf Fund

—From Dedicated Credits Revenue

8,000

—From Beginning Fund Balance

29,500

—From Closing Fund Balance

(34,400)

HB0007S01 compared with HB0007

564

~~Schedule of Programs:~~

~~—Utah Community Center for the Deaf Fund~~

~~2,700~~

~~—~~

~~—Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following~~

~~—proprietary funds. Under the terms and conditions of Utah Code 568J-1-410, for any included Internal~~

~~—Service Fund, the Legislature approves budgets, full-time permanent positions, and capital~~

~~—acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from~~

~~—rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer~~

~~—amounts between funds and accounts as indicated.~~

572

~~DEPARTMENT OF WORKFORCE SERVICES~~

~~—ITEM 50~~

~~—To Department of Workforce Services - Economic Revitalization~~

~~—Investment Fund~~

~~—From Beginning Fund Balance~~

~~2,061,000~~

~~—From Closing Fund Balance~~

~~(2,061,000)~~

~~—ITEM 51~~

~~—To Department of Workforce Services - State Small Businesses~~

~~—Credit Initiative Program Fund~~

~~—From Beginning Fund Balance~~

~~3,832,400~~

~~—From Closing Fund Balance~~

~~(3,832,400)~~

~~—ITEM 52~~

~~—Department of Workforce Services - Unemployment~~

~~—Compensation Fund~~

~~—From Federal Funds~~

~~2,500,000~~

~~—From Dedicated Credits Revenue~~

~~20,143,000~~

~~—From Interest Income~~

~~460,000~~

HB0007S01 compared with HB0007

~~—From Other Financing Sources~~

~~212,950,487~~

~~—From Beginning Fund Balance~~

~~1,153,790,888~~

~~—From Closing Fund Balance~~

589 (1,214,490,300) ~~500~~ of Programs:

~~—Unemployment Compensation Fund~~

~~175,354,300~~

~~—Subsection 2(d) transfer from the Permanent Community~~

~~Impact Fund~~

485 ~~to the Impacted Communities Transportation Development~~

486 ~~Restricted Account the full amount of Mineral Lease Account~~

HB0007S01 compared with HB0007

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
592490 the State Division of Finance to transfer the following amounts between the following funds or
593491 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
594492 must be authorized by an appropriation.

~~595~~ ~~ITEM 53~~
~~306~~ Ambulance Service Provider Assessment Fund
~~From Dedicated Credits Revenue~~

~~597~~ ~~Schedule 598~~ programs:
~~Ambulance Service Provider Assessment Fund~~

~~599~~~~31,700~~ ~~ITEM 54~~
~~700~~ Hospital Provider Assessment Expendable Revenue Fund
~~From Dedicated Credits Revenue~~

~~40,500,000~~ ~~From Beginning Nonlapsing Balances~~
~~4,877,900~~

HB0007S01 compared with HB0007

602 ~~From Closing Nonlapsing Balances~~

603 ~~(Schedule of Programs:~~

~~————— Hospital Provider Assessment Expendable Revenue Fund~~

48,500,000} ~~ITEM 55, 23~~

To Medicaid Expansion Fund

606}494 From General Fund, One-Time ~~{21}1, {420}614, {500-~~

607 From Dedicated Credits Revenue ~~————— 13,600,000}100~~

608}495 Schedule of Programs:

609}496 Medicaid Expansion Fund{ ~~————— 35,020,500-~~

610 ~~ITEM 56~~

~~To Nursing Care Facilities Provider Assessment From Dedicated Credits Revenue~~

~~————— 31,855,200-~~

612} ~~————— 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:

{613 ~~————— Nursing Care Facilities Provider Assessment Fund~~ ~~————— 31,855,200-~~

614 ~~ITEM 57~~

~~To Children's Hearing Aid Program 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{ ~~————— 100,000-~~

616} 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)

HB0007S01 compared with HB0007

<u>521</u>	<u>From Beginning Nonlapsing Balances</u>	<u>380,900</u>
<u>522</u>	<u>From Closing Nonlapsing Balances</u>	<u>(641,100)</u>
<u>523</u>	Schedule of Programs:	
617	<u>524</u>	<u>Children's Health Insurance Program</u>
		<u>128,951,700</u>

HB0007S01 compared with HB0007

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.

<u>540</u>	<u>ITEM 26</u>	<u>To Department of Health - Disease Control and Prevention</u>	
<u>541</u>		<u>From General Fund</u>	<u>15,272,100</u>
<u>542</u>		<u>From General Fund, One-Time</u>	<u>(13,300)</u>
<u>543</u>		<u>From Federal Funds</u>	<u>41,535,600</u>
<u>544</u>		<u>From Dedicated Credits Revenue</u>	<u>14,914,400</u>
<u>545</u>		<u>From General Fund Restricted - Cancer Research Account</u>	<u>20,000</u>
<u>546</u>		<u>From General Fund Restricted - Children's Hearing Aid Account</u>	<u>100,000</u>
<u>618</u>		<u>ITEM 58</u>	
		<u>Child Homeless Care Support Restricted Account</u>	
<u>547</u>		<u>_____</u>	<u>10,500</u>
<u>548</u>		<u>From General Fund{</u>	<u>917,400</u>
<u>620</u>		<u>Restricted - Children with Heart Disease Support Restr Acct</u>	
<u>549</u>		<u>_____</u>	<u>10,500</u>
<u>550</u>		<u>From General Fund Restricted - Cigarette Tax Restricted Account</u>	<u>3,159,700</u>
<u>551</u>		<u>From Department of Public Safety Restricted Account</u>	<u>101,800</u>
<u>552</u>		<u>From General Fund Restricted - Prostate Cancer Support Account</u>	<u>26,600</u>
<u>553</u>		<u>From General Fund Restricted - State Lab Drug Testing Account</u>	<u>713,100</u>
<u>554</u>		<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>3,847,100</u>
<u>555</u>		<u>From Revenue Transfers</u>	<u>3,581,000</u>
<u>556</u>		<u>Schedule of Programs:</u>	
<u>621</u>		<u>Medical and Environmental Laboratory Certification Programs</u>	
<u>558</u>		<u>=</u>	<u>638,600</u>
<u>559</u>		<u>Epidemiology</u>	<u>30,021,900</u>
<u>560</u>		<u>General Administration</u>	<u>2,561,100</u>
<u>561</u>		<u>Health Promotion</u>	<u>31,028,400</u>
<u>562</u>		<u>Laboratory Operations and Testing</u>	<u>12,930,200</u>

HB0007S01 compared with HB0007

- 15 -

HB0007S01 compared with HB0007

<u>563</u>	<u>Office of the Medical Examiner</u>	<u>5,998,900</u>
<u>564</u>	<u>The Legislature intends that the Department of Health</u>	
<u>565</u>	<u>report on the following performance measures for the Disease</u>	
<u>566</u>	<u>Control and Prevention line item, whose mission is to "prevent</u>	
<u>567</u>	<u>chronic disease and injury, rapidly detect and investigate</u>	
<u>568</u>	<u>communicable diseases and environmental health hazards,</u>	
<u>569</u>	<u>provide prevention-focused education, and institute control</u>	
<u>570</u>	<u>measures to reduce and prevent the impact of disease.": (1)</u>	
<u>571</u>	<u>gonorrhea cases per 100,000 population (Target = 75.6 people</u>	
<u>572</u>	<u>or less), (2) percentage of adults who are current smokers</u>	
<u>573</u>	<u>(Target = 8.0% or less), and (3) percentage of toxicology cases</u>	
<u>574</u>	<u>completed within 20 day goal (Target = 100%) by October 15,</u>	
<u>575</u>	<u>2018 to the Social Services Appropriations Subcommittee.</u>	
<u>576</u>	<u>ITEM 27 To Department of Health - Executive Director's Operations</u>	
<u>577</u>	<u>From General Fund</u>	<u>6,576,700</u>
<u>578</u>	<u>From Federal Funds</u>	<u>6,334,500</u>
<u>579</u>	<u>From Dedicated Credits Revenue</u>	<u>2,949,800</u>
<u>580</u>	<u>From General Fund Restricted - {Pamela Atkinson Homeless Account</u>	<u>917,400</u>
<u>622</u>	<u>ITEM 59</u>	
	<u>To Homeless Housing Reform } <u>Children with Cancer Support</u> Restricted Account</u>	
<u>623</u>	<u>_____</u>	<u>2,000</u>
<u>581</u>	<u>_____</u>	
<u>582</u>	<u>From General Fund { _____</u>	<u>4,750,000</u>
<u>624</u>	<u>} <u>Restricted - Children with Heart Disease Support Restr Acct</u></u>	
<u>583</u>	<u>_____</u>	<u>2,000</u>
<u>584</u>	<u>From Revenue Transfers</u>	<u>794,300</u>
<u>585</u>	<u>Schedule of Programs:</u>	
<u>625</u>	<u>Homeless Housing Reform Restricted Account</u>	<u>4,750,000</u>
<u>626</u>	<u>_____</u>	
	<u>Subsection 2(c). Fiduciary Funds. } <u>586</u></u>	
	<u>Adoption Records Access</u>	<u>55,900</u>
<u>587</u>	<u>Center for Health Data and Informatics</u>	<u>6,679,900</u>
<u>588</u>	<u>Executive Director</u>	<u>3,665,600</u>
<u>589</u>	<u>Office of Internal Audit</u>	<u>636,200</u>
<u>590</u>	<u>Program Operations</u>	<u>5,621,700</u>
<u>591</u>	<u>The Legislature {has reviewed proposed revenues,</u>	
	<u>_____</u>	
	<u>_____</u>	
	<u>_____</u>	
	<u>_____</u>	
<u>628</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
	<u>_____</u>	
	<u>_____</u>	
	<u>_____</u>	
<u>592</u>	<u>ITEM 60 } <u>intends that the Department of Health</u></u>	
<u>593</u>	<u>report on the following performance measures for the</u>	
	<u>Executive Director's Operations line item, whose mission is to</u>	

HB0007S01 compared with HB0007

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

HB0007S01 compared with HB0007

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 ~~{Human Services - Human Services Client Trust~~
 630 ~~Fund - From Interest Income~~
 632 ~~13,300 From Trust and Agency Funds~~
 634 ~~674,800 - Family Health and Preparedness~~

<u>607</u>	<u>From General Fund</u>	<u>22,410,000</u>
<u>608</u>	<u>From Federal Funds</u>	<u>77,521,600</u>
<u>609</u>	<u>From Dedicated Credits Revenue</u>	<u>14,092,200</u>
<u>610</u>	<u>From General Fund Restricted - Children's Hearing Aid Pilot Program Account</u>	
<u>611</u>	<u>=====</u>	<u>124,900</u>
<u>612</u>	<u>From General Fund Restricted - K. Oscarson Children's Organ Transplant</u>	<u>104,000</u>
<u>613</u>	<u>From Revenue Transfers</u>	<u>5,351,800</u>
<u>614</u>	<u>From Beginning {Fund Balance</u>	<u>1,902,300</u>
<u>634</u>	<u>From Closing Fund Balance</u>	<u>(1,902,300)</u>
<u>635</u>	<u>} Nonlapsing Balances</u>	<u>648,800</u>
<u>615</u>	<u>From Closing Nonlapsing Balances</u>	<u>(648,800)</u>

616 Schedule of Programs:

~~{636~~ Human Services Client Trust Fund 4,758,100

<u>637</u>	<u>ITEM 61} 617</u>	
	<u>Child Development</u>	
		<u>27,983,200</u>
<u>618</u>	<u>Children with Special Health Care Needs</u>	<u>8,478,000</u>
<u>619</u>	<u>Director's Office</u>	<u>2,183,600</u>
<u>620</u>	<u>Emergency Medical Services and Preparedness</u>	<u>3,919,300</u>
<u>621</u>	<u>Health Facility Licensing and Certification</u>	<u>5,884,000</u>
<u>622</u>	<u>Maternal and Child Health</u>	<u>59,583,900</u>
<u>623</u>	<u>Primary Care</u>	<u>3,588,800</u>
<u>624</u>	<u>Public Health and Health Care Preparedness</u>	<u>7,983,700</u>

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

HB0007S01 compared with HB0007

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

HB0007S01 compared with HB0007

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 {Human Services - Human Services ORS
630 Support Collections
From Trust and Agency Funds
211,991,700

HB0007S01 compared with HB0007

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 ~~643~~ Department of {Human Services - Maurice N. Warshaw Trust

~~644~~

From Interest Income

~~645~~ 1,700 From Beginning Fund Balance

~~646~~ 47,400 From Closing Fund Balance

financing (147,400)

<u>696</u>	<u>From General Fund</u>	<u>4,917,200</u>
<u>697</u>	<u>From Federal Funds</u>	<u>73,711,600</u>
<u>698</u>	<u>From Federal Funds, One-Time</u>	<u>3,365,700</u>
<u>699</u>	<u>From Dedicated Credits Revenue</u>	<u>10,706,700</u>
<u>700</u>	<u>From Nursing Care Facilities Provider Assessment Fund</u>	<u>925,600</u>
<u>701</u>	<u>From Revenue Transfers</u>	<u>27,076,100</u>
<u>702</u>	Schedule of Programs:	
648	Maurice N. Warshaw Trust Fund	1,700
<u>649</u>	ITEM 63 <u>703</u> <u>Authorization and Community Based Services</u>	
		<u>3,158,200</u>
<u>704</u>	<u>Contracts</u>	<u>4,591,500</u>
<u>705</u>	<u>Coverage and Reimbursement Policy</u>	<u>2,653,400</u>
<u>706</u>	<u>Department of Workforce Services' Seeded Services</u>	<u>41,371,800</u>
<u>707</u>	<u>Director's Office</u>	<u>2,619,200</u>
<u>708</u>	<u>Eligibility Policy</u>	<u>2,676,800</u>
<u>709</u>	<u>Financial Services</u>	<u>15,447,900</u>
<u>710</u>	<u>Managed Health Care</u>	<u>4,793,100</u>

HB0007S01 compared with HB0007

<u>711</u>	<u>Medicaid Operations</u>	<u>3,849,900</u>
<u>712</u>	<u>Other Seeded Services</u>	<u>39,541,100</u>
<u>713</u>	<u>The Legislature intends that the Department of Health</u>	
<u>714</u>	<u>report to the Office of the Legislative Fiscal Analyst by</u>	

HB0007S01 compared with HB0007

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 31 650 Department of Human Services - State Developmental Center
651 Patient Trust Fund
652 From Interest Income
653 2,600 From Trust and Agency Funds
654 1,900 - Medicaid Sanctions

750 The Legislature intends that the Department of Health
751 report on how expenditures from the Medicaid Sanctions line

HB0007S01 compared with HB0007

752

item, whose mission is to "Provide access to quality,

- 20 -

HB0007S01 compared with HB0007

<u>753</u>	<u>cost-effective health care for eligible Utahans," met federal</u>	
<u>754</u>	<u>requirements which constrain its use by October 15, 2018 to</u>	
<u>755</u>	<u>the Social Services Appropriations Subcommittee.</u>	
<u>756</u>	<u>ITEM 32 To Department of Health - Medicaid Services</u>	
<u>757</u>	<u>From General Fund</u>	<u>466,429,200</u>
<u>758</u>	<u>From General Fund, One-Time</u>	<u>(10,712,700)</u>
<u>759</u>	<u>From Federal Funds</u>	<u>1,860,752,400</u>
<u>760</u>	<u>From Federal Funds, One-Time</u>	<u>7,617,200</u>
<u>761</u>	<u>From Dedicated Credits Revenue</u>	<u>264,367,200</u>
<u>762</u>	<u>From Ambulance Service Provider Assess Exp Rev Fund</u>	<u>3,217,400</u>
<u>763</u>	<u>From Hospital Provider Assessment Fund</u>	<u>48,500,000</u>
<u>764</u>	<u>From Medicaid Expansion Fund</u>	<u>35,020,500</u>
<u>765</u>	<u>From Nursing Care Facilities Provider Assessment Fund</u>	<u>30,929,600</u>
<u>766</u>	<u>From General Fund Restricted - Tobacco Settlement Account, One-Time</u>	<u>10,452,900</u>
<u>767</u>	<u>From Revenue Transfers</u>	<u>110,022,400</u>
<u>768</u>	<u>From Pass-through</u>	<u>9,002,200</u>
<u>769</u>	<u>From Beginning {Fund Balance} Nonlapsing Balances</u>	<u>{664}260,{400}200</u>
	<u>{ 654 From Closing Fund Balance</u>	<u>(664,400)</u>
	<u>} {655}770</u>	<u>Schedule of Programs:</u>
<u>{656</u>	<u>State Developmental Center Patient Trust Fund</u>	<u>1,746,500</u>
<u>657</u>	<u>ITEM 64}771 <u>Accountable Care Organizations</u></u>	<u>1,069,355,000</u>
<u>772</u>	<u>Dental</u>	<u>68,447,200</u>
<u>773</u>	<u>Expenditure Offsets from Collections</u>	<u>(12,505,000)</u>
<u>774</u>	<u>Home and Community Based Waivers</u>	<u>270,737,400</u>
<u>775</u>	<u>Home Health and Hospice</u>	<u>20,110,000</u>
<u>776</u>	<u>Inpatient Hospital</u>	<u>153,953,200</u>
<u>777</u>	<u>Intermediate Care Facilities for the Intellectually Disabled</u>	<u>86,144,100</u>
<u>778</u>	<u>Medicaid Expansion 2017</u>	<u>111,116,700</u>
<u>779</u>	<u>Medical Transportation</u>	<u>1,552,900</u>
<u>780</u>	<u>Medicare Buy-In</u>	<u>56,582,300</u>
<u>781</u>	<u>Medicare Part D Clawback Payments</u>	<u>36,208,500</u>
<u>782</u>	<u>Mental Health and Substance Abuse</u>	<u>241,296,000</u>
<u>783</u>	<u>Nursing Home</u>	<u>244,150,000</u>
<u>784</u>	<u>Other Services</u>	<u>191,380,300</u>
<u>785</u>	<u>Outpatient Hospital</u>	<u>59,186,200</u>
<u>786</u>	<u>Pharmacy</u>	<u>88,374,800</u>
<u>787</u>	<u>Physician and Osteopath</u>	<u>51,511,200</u>
<u>788</u>	<u>Provider Reimbursement Information System for Medicaid</u>	<u>14,122,600</u>
<u>789</u>	<u>School Based Skills Development</u>	<u>84,135,100</u>

HB0007S01 compared with HB0007

790

The Legislature intends that the Department of Health

- 21 -

HB0007S01 compared with HB0007

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 ~~658~~ Department of {Human Services - State Hospital Patient Trust
 ----- ~~659~~

----- From Trust and Agency Funds

~~660~~ 660751000 - Primary Care Workforce Financial

804 Assistance

805 From General Fund 800

806 From Beginning {Fund Balance ----- 156,500

661 From Closing Fund Balance ----- (156,500)

662} Nonlapsing Balances 493,600

807 From Closing Nonlapsing Balances (299,100)

808 Schedule of Programs:

{663 ----- State Hospital Patient Trust Fund ----- 775,900

664 ~~665~~ DEPARTMENT OF WORKFORCE SERVICES ----- ~~ITEM 65~~ } 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 ~~666~~ Department of {Workforce Services - Individuals with Visual

HB0007S01 compared with HB0007

667	airment Vendor Fund	
668	From Other Financing Sources	
669	668391700 - Rural Physicians Loan Repayment	
<u>824</u>	<u>Assistance</u>	
<u>825</u>	<u>From General Fund</u>	<u>300,300</u>
<u>826</u>	<u>From Beginning Fund Balance</u>	<u>70,100</u>
<u>669</u>	<u>From Closing Fund Balance</u>	<u>(80,200)</u>
<u>670</u>	<u>Nonlapsing Balances</u>	<u>303,100</u>
<u>827</u>	<u>From Closing Nonlapsing Balances</u>	<u>(442,800)</u>
<u>828</u>	Schedule of Programs:	
	{71}	

HB0007S01 compared with HB0007

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.

HB0007S01 compared with HB0007

867	<u>(Target = 100%), and (3) Continue to improve and sustain</u>	
868	<u>immunization coverage levels among children, adolescents and</u>	
869	<u>adults (Target = done) by October 15, 2018 to the Social</u>	
870	<u>Services Appropriations Subcommittee.</u>	
871	<u>DEPARTMENT OF HUMAN SERVICES</u>	
872	<u>ITEM 36 To Department of Human Services - Division of Aging and Adult</u>	
873	<u>Services</u>	
874	<u>From General Fund</u>	<u>13,643,800</u>
875	<u>From Federal Funds</u>	<u>11,726,700</u>
876	<u>From Dedicated Credits Revenue</u>	<u>100</u>
877	<u>From Revenue Transfers</u>	<u>(933,900)</u>
878	<u>Schedule of Programs:</u>	
879	<u>Administration - DAAS</u>	<u>1,503,000</u>
880	<u>Adult Protective Services</u>	<u>3,261,300</u>
881	<u>Aging Alternatives</u>	<u>3,985,100</u>
882	<u>Aging Waiver Services</u>	<u>931,900</u>
883	<u>Local Government Grants - Formula Funds</u>	<u>13,312,500</u>
884	<u>Non-Formula Funds</u>	<u>1,442,900</u>
885	<u>The Legislature intends that the Department of Human</u>	
886	<u>Services report on the following performance measures for the</u>	
887	<u>Aging and Adult Services line item, whose mission is "To</u>	
888	<u>provide leadership and advocacy in addressing issues that</u>	
889	<u>impact older Utahans, and serve elder and disabled adults</u>	
890	<u>needing protection from abuse, neglect or exploitation": (1)</u>	
891	<u>Medicaid Aging Waiver: Average cost of client at 15% or less</u>	
892	<u>of nursing home cost (Target = 15%), (2) Adult Protective</u>	
893	<u>Services: Protective needs resolved positively (Target = 95%),</u>	
894	<u>and (3) Meals on Wheels: Total meals served (Target = 9,200)</u>	
895	<u>by October 15, 2018 to the Social Services Appropriations</u>	
896	<u>Subcommittee.</u>	
897	<u>ITEM 37 To Department of Human Services - Division of Child and Family</u>	
898	<u>Services</u>	
899	<u>From General Fund</u>	<u>117,804,500</u>
900	<u>From General Fund, One-Time</u>	<u>(2,900,000)</u>
901	<u>From Federal Funds</u>	<u>62,038,100</u>
902	<u>From Federal Funds, One-Time</u>	<u>100,000</u>
903	<u>From Dedicated Credits Revenue</u>	<u>2,439,500</u>
904	<u>From General Fund Restricted - Children's Account</u>	<u>450,000</u>

HB0007S01 compared with HB0007

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

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

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

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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	<u>ITEM 39</u>	<u>To Department of Human Services - Office of Public Guardian</u>	
999		<u>From General Fund</u>	<u>478,700</u>
1000		<u>From Federal Funds</u>	<u>40,000</u>
1001		<u>From Revenue Transfers</u>	<u>320,000</u>

1002 Schedule of Programs:

1003	<u>Office of Public Guardian</u>	<u>838,700</u>
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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.

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

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<u>1057</u>	<u>Service Delivery</u>	<u>6,795,700</u>
<u>1058</u>	<u>Utah State Developmental Center</u>	<u>40,260,000</u>
<u>1059</u>	<u>The Legislature intends that for all funding provided</u>	
<u>1060</u>	<u>beginning in FY 2016 for Direct Care Staff Salary Increases,</u>	
<u>1061</u>	<u>the Division of Services for People with Disabilities (DSPD)</u>	
<u>1062</u>	<u>shall: 1) Direct funds to increase the salaries of direct care</u>	
<u>1063</u>	<u>workers; 2) Increase only those rates which include a direct</u>	
<u>1064</u>	<u>care service component, including respite; 3) Monitor</u>	
<u>1065</u>	<u>providers to ensure that all funds appropriated are applied to</u>	
<u>1066</u>	<u>direct care worker wages and that none of the funding goes to</u>	
<u>1067</u>	<u>administrative functions or provider profits; 4) In conjunction</u>	
<u>1068</u>	<u>with DSPD community providers, report to the Office of the</u>	
<u>1069</u>	<u>Legislative Fiscal Analyst no later than September 1, 2018</u>	
<u>1070</u>	<u>regarding the implementation and status of increasing salaries</u>	
<u>1071</u>	<u>for direct care workers.</u>	
<u>1072</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1073</u>	<u>Services provide to the Office of the Legislative Fiscal Analyst</u>	
<u>1074</u>	<u>no later than June 1, 2018 a report containing nationwide and</u>	
<u>1075</u>	<u>cross-state comparisons of the growth rate of annual</u>	
<u>1076</u>	<u>"Additional Needs" related to community-based disability</u>	
<u>1077</u>	<u>services.</u>	
<u>1078</u>	<u>Under Subsection 62A-5-102(7)(a) of the Utah Code, the</u>	
<u>1079</u>	<u>Legislature intends that the Division of Services for People</u>	
<u>1080</u>	<u>with Disabilities (DSPD) use Fiscal Year 2019 beginning</u>	
<u>1081</u>	<u>nonlapsing funds to provide services for individuals needing</u>	
<u>1082</u>	<u>emergency services, individuals needing additional waiver</u>	
<u>1083</u>	<u>services, individuals who turn 18 years old and leave state</u>	
<u>1084</u>	<u>custody from the Divisions of Child and Family services and</u>	
<u>1085</u>	<u>Juvenile Justice Services, individuals court ordered into DSPD</u>	
<u>1086</u>	<u>services and to provide increases to providers for direct care</u>	
<u>1087</u>	<u>staff salaries. The Legislature further intends DSPD report to</u>	
<u>1088</u>	<u>the Office of Legislative Fiscal Analyst by October 15, 2019</u>	
<u>1089</u>	<u>on the use of these nonlapsing funds.</u>	
<u>1090</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1091</u>	<u>Services report on the following performance measures for</u>	
<u>1092</u>	<u>the Services for People with Disabilities line item, whose</u>	
<u>1093</u>	<u>mission is to "To promote opportunities and provide supports</u>	
<u>1094</u>	<u>for persons with disabilities to lead self-determined lives": (1)</u>	

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

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

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

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

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

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

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

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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

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

1383 Schedule of Programs:

<u>1384</u>	<u>Organ Donation Contribution Fund</u>	<u>50,000</u>
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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.

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

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<u>1437</u>	<u>receive an exam (Target = 40), and (3) number of community</u>	
<u>1438</u>	<u>and professional education presentations and trainings (Target</u>	
<u>1439</u>	<u>= 60) by October 15, 2018 to the Social Services</u>	
<u>1440</u>	<u>Appropriations Subcommittee.</u>	
<u>1441</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
<u>1442</u>	<u>ITEM 56 To Department of Human Services - Out and About Homebound</u>	
<u>1443</u>	<u>Transportation Assistance Fund</u>	
<u>1444</u>	<u>From Dedicated Credits Revenue</u>	<u>38,000</u>
<u>1445</u>	<u>From Interest Income</u>	<u>2,300</u>
<u>1446</u>	<u>From Beginning Fund Balance</u>	<u>261,500</u>
<u>1447</u>	<u>From Closing Fund Balance</u>	<u>(301,800)</u>
<u>1448</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1449</u>	<u>Services report on the following performance measure for the</u>	
<u>1450</u>	<u>Out and About Homebound Transportation Assistance Fund:</u>	
<u>1451</u>	<u>Number of internal reviews completed for compliance with</u>	
<u>1452</u>	<u>statute, federal regulations, and other requirements (Target = 1)</u>	
<u>1453</u>	<u>by October 15, 2018 to the Social Services Appropriations</u>	
<u>1454</u>	<u>Subcommittee.</u>	
<u>1455</u>	<u>ITEM 57 To Department of Human Services - State Developmental Center</u>	
<u>1456</u>	<u>Land Fund</u>	
<u>1457</u>	<u>From Dedicated Credits Revenue</u>	<u>14,100</u>
<u>1458</u>	<u>From Interest Income</u>	<u>4,500</u>
<u>1459</u>	<u>From Revenue Transfers</u>	<u>38,700</u>
<u>1460</u>	<u>From Beginning Fund Balance</u>	<u>503,400</u>
<u>1461</u>	<u>From Closing Fund Balance</u>	<u>(503,400)</u>
<u>1462</u>	<u>Schedule of Programs:</u>	
<u>1463</u>	<u>State Developmental Center Land Fund</u>	<u>57,300</u>
<u>1464</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1465</u>	<u>Services report on the following performance measure for the</u>	
<u>1466</u>	<u>State Developmental Center Land Fund: Number of internal</u>	
<u>1467</u>	<u>reviews completed for compliance with statute, federal</u>	
<u>1468</u>	<u>regulations, and other requirements (Target = 1) by October</u>	
<u>1469</u>	<u>15, 2018 to the Social Services Appropriations Subcommittee.</u>	
<u>1470</u>	<u>ITEM 58 To Department of Human Services - State Developmental Center</u>	
<u>1471</u>	<u>Miscellaneous Donation Fund</u>	
<u>1472</u>	<u>From Dedicated Credits Revenue</u>	<u>220,000</u>
<u>1473</u>	<u>From Interest Income</u>	<u>6,500</u>
<u>1474</u>	<u>From Beginning Fund Balance</u>	<u>564,800</u>

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

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

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<u>1551</u>		<u>The Legislature intends that the Department of Workforce</u>	
<u>1552</u>		<u>Services report on the following performance measures for the</u>	
<u>1553</u>		<u>Intermountain Weatherization Training Fund, whose mission is</u>	
<u>1554</u>		<u>"aligned with the Housing and Community Development</u>	
<u>1555</u>		<u>Division, which actively partners with other state agencies,</u>	
<u>1556</u>		<u>local government, nonprofits, and the private sector to build</u>	
<u>1557</u>		<u>local capacity, fund services and infrastructure, and to leverage</u>	
<u>1558</u>		<u>federal and state resources for critical programs": number of</u>	
<u>1559</u>		<u>individuals trained each year (Target => 20) by October 15,</u>	
<u>1560</u>		<u>2018 to the Social Services Appropriations Subcommittee.</u>	
<u>1561</u>	<u>ITEM 64</u>	<u>To Department of Workforce Services - Navajo Revitalization</u>	
<u>1562</u>	<u>Fund</u>		
<u>1563</u>		<u>From Interest Income</u>	<u>143,200</u>
<u>1564</u>		<u>From Other Financing Sources</u>	<u>1,253,400</u>
<u>1565</u>		<u>From Beginning Fund Balance</u>	<u>11,941,400</u>
<u>1566</u>		<u>From Closing Fund Balance</u>	<u>(11,941,400)</u>
<u>1567</u>		<u>Schedule of Programs:</u>	
<u>1568</u>		<u>Navajo Revitalization Fund</u>	<u>1,396,600</u>
<u>1569</u>		<u>The Legislature intends that the Department of Workforce</u>	
<u>1570</u>		<u>Services report on the following performance measure for the</u>	
<u>1571</u>		<u>Navajo Revitalization Fund, whose mission is "aligned with</u>	
<u>1572</u>		<u>the Housing and Community Development Division, which</u>	
<u>1573</u>		<u>actively partners with other state agencies, local government,</u>	
<u>1574</u>		<u>nonprofits, and the private sector to build local capacity, fund</u>	
<u>1575</u>		<u>services and infrastructure, and to leverage federal and state</u>	
<u>1576</u>		<u>resources for critical programs": provide support to Navajo</u>	
<u>1577</u>		<u>Revitalization Board with resources and data to enable</u>	
<u>1578</u>		<u>allocation of new and re-allocated funds to improve quality of</u>	
<u>1579</u>		<u>life for those living on the Utah portion of the Navajo</u>	
<u>1580</u>		<u>Reservation (Target = allocate annual allocation from tax</u>	
<u>1581</u>		<u>revenues within one year) by October 15, 2018 to the Social</u>	
<u>1582</u>		<u>Services Appropriations Subcommittee.</u>	
<u>1583</u>	<u>ITEM 65</u>	<u>To Department of Workforce Services - Olene Walker Housing</u>	
<u>1584</u>	<u>Loan Fund</u>		
<u>1585</u>		<u>From General Fund</u>	<u>2,242,900</u>
<u>1586</u>		<u>From Federal Funds</u>	<u>4,776,400</u>
<u>1587</u>		<u>From Dedicated Credits Revenue</u>	<u>403,600</u>
<u>1588</u>		<u>From Interest Income</u>	<u>2,225,200</u>

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

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

1645 Schedule of Programs:

1646	<u>Emergency Food Agencies Fund</u>	<u>734,800</u>
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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	<u>From Dedicated Credits Revenue</u>	<u>249,800</u>
1663	<u>From Other Financing Sources</u>	<u>3,477,000</u>
1664	<u>From Beginning Fund Balance</u>	<u>11,135,700</u>

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

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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

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

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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

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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)

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

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

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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.

Section 3. **Effective Date.**

~~73~~1939 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
~~74~~1940 takes effect upon approval by the Governor, or the day following the constitutional time limit of
~~75~~1941 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
~~76~~1942 the date of override. Section 2 of this bill takes effect on July 1, 2018.

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HB0007S01 compared with HB0007

~~1677~~ 1943

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