

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 \$28,593,600 in operating and capital budgets for fiscal year 2018, including:

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

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

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

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

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

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

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

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

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

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

- 37 ▶ \$27,023,700 from the General Fund;
- 38 ▶ \$97,086,900 from various sources as detailed in this bill.

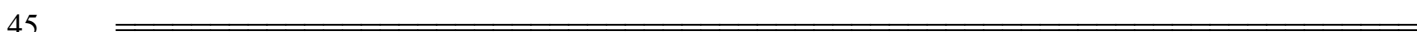
39 This bill appropriates \$219,403,500 in fiduciary funds for fiscal year 2019.

40 **Other Special Clauses:**

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

43 **Utah Code Sections Affected:**

44 ENACTS UNCODIFIED MATERIAL



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

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

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

54 DEPARTMENT OF HEALTH

55	ITEM 1	To Department of Health - Disease Control and Prevention	
56		From General Fund, One-Time	8,500
57		From Federal Funds, One-Time	3,169,700
58		From General Fund Restricted - State Lab Drug Testing Account, One-Time	
59			21,900
60		From Beginning Nonlapsing Balances	(50,000)

61 Schedule of Programs:

62	Epidemiology	1,353,600
63	General Administration	6,600
64	Health Promotion	1,768,000
65	Laboratory Operations and Testing	21,900

66 Under Section 63J-1-603 of the Utah Code, the Legislature
67 intends that up to \$10,000 of Item 166 of Chapter 457, Laws of
68 Utah 2017 for the Department of Health's Disease Control and
69 Prevention line item shall not lapse at the close of Fiscal Year
70 2018. The use of any nonlapsing funds is limited to funding for
71 the Parkinsons disease registry.

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

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

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

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

93 Under Section 63J-1-603 of the Utah Code, the Legislature
94 intends that up to \$1,650,000 of Item 33 of Chapter 9, Laws of
95 Utah 2017 for the Department of Health's Disease Control and
96 Prevention line item shall not lapse at the close of Fiscal Year
97 2018. The use of any nonlapsing funds is limited to the
98 following six purposes: (1) \$525,000 for laboratory equipment,
99 computer equipment, software and building improvements for
100 the Unified State Laboratory and the Office of the Medical
101 Examiner; (2) \$500,000 for alcohol, tobacco, and other drug
102 prevention, reduction, cessation, and control programs or for
103 emergent disease control and prevention needs; (3) \$175,000
104 for maintenance or replacement of computer equipment,
105 software, or other purchases or services that improve or expand
106 services provided by the Bureau of Epidemiology; (4) \$25,000
107 for local health department expenses in responding to a local
108 health emergency; (5) \$75,000 for use of the Traumatic Brain

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

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

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

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

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

181 Under Section 63J-1-603 of the Utah Code, the Legislature
182 intends that funds collected as a result of sanctions imposed

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

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

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

214 ITEM 5 To Department of Health - Medicaid Sanctions

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

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

223 ITEM 6 To Department of Health - Medicaid Services

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

228 Schedule of Programs:

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

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

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

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

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257	ITEM 7	To Department of Health - Vaccine Commodities	
258		From Federal Funds, One-Time	123,100
259		Schedule of Programs:	
260		Vaccine Commodities	123,100
261	DEPARTMENT OF HUMAN SERVICES		
262	ITEM 8	To Department of Human Services - Division of Aging and Adult	
263		Services	
264		Under Section 63J-1-603 of the Utah Code, the Legislature	
265		intends that up to \$400,000 of appropriations provided in Item	
266		59, Chapter 9, Laws of Utah 2017 for the Department of	
267		Human Services - Division of Aging and Adult Services not	
268		lapse at the close of the year 2018. This includes \$50,000 of	
269		appropriations for Adult Protective Services and \$350,000 of	
270		appropriations for Aging Waiver services. In Adult Protective	
271		Services, the use of any nonlapsing funds is limited to the	
272		purchase of computer equipment and software; capital	
273		equipment or improvements; other equipment or supplies; and	
274		special projects or studies. In Aging Waiver services, these	
275		nonlapsing funds are to be used for client services for the	
276		Aging Waiver consistent with the requirements found at UCA	
277		63J-1-603(3)(b).	
278	ITEM 9	To Department of Human Services - Division of Child and Family	
279		Services	
280		From General Fund, One-Time	(200,000)
281		From Federal Funds, One-Time	937,300
282		From General Fund Restricted - National Professional Men's Basketball Team Support of	
283		Women and Children Issues, One-Time	50,000
284		Schedule of Programs:	
285		Administration - DCFS	787,300
286		Under Section 63J-1-603 of the Utah Code, the Legislature	
287		intends that up to \$3,500,000 of appropriations provided in	
288		Item 58, Chapter 9, Laws of Utah 2017 for the Department of	
289		Human Services - Division of Child and Family Services not	
290		lapse at the close of Fiscal Year 2018. The use of any	
291		nonlapsing funds is limited to facility repair, maintenance, and	
292		improvements; Adoption Assistance; Out of Home Care;	
293		Service Delivery; In-Home Services; Special Needs; SAFE	

294 Management Information System modernization consistent
 295 with the requirements found at UCA 63J-1-603(3)(b); and
 296 expenditures for S.B. 266, "Division of Child and Family
 297 Services Appeals," 2017 General Session.

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

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

322	ITEM 10 To Department of Human Services - Executive Director Operations	503,900
323	From Federal Funds, One-Time	

324	Schedule of Programs:	
325	Executive Director's Office	503,900

326 Under Section 63J-1-603 of the Utah Code, the Legislature
 327 intends that up to \$75,000 of appropriations provided in Item
 328 54, Chapter 9, Laws of Utah 2017 for the Department of
 329 Human Services Executive Director Operations line item not
 330 lapse at the close of Fiscal Year 2018. The use of any

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331	nonlapsing funds is limited to expenditures for data processing	
332	and technology based expenditures; facility repairs,	
333	maintenance, and improvements; and short-term projects and	
334	studies that promote efficiency and service improvement.	
335	ITEM 11 To Department of Human Services - Office of Public Guardian	
336	Under Section 63J-1-603 of the Utah Code, the Legislature	
337	intends that up to \$50,000 of appropriations provided in Item	
338	60, Chapter 9, Laws of Utah 2017 for the Department of	
339	Human Services - Office of Public Guardian not lapse at the	
340	close of Fiscal Year 2018. The use of any nonlapsing funds is	
341	limited to the purchase of computer equipment and software;	
342	capital equipment or improvements; other equipment or	
343	supplies; and special projects or studies.	
344	ITEM 12 To Department of Human Services - Office of Recovery Services	
345	From General Fund, One-Time	(129,000)
346	From Federal Funds, One-Time	1,418,500
347	Schedule of Programs:	
348	Child Support Services	1,289,500
349	ITEM 13 To Department of Human Services - Division of Services for	
350	People with Disabilities	
351	From General Fund, One-Time	(408,200)
352	From Revenue Transfers, One-Time	(19,200)
353	Schedule of Programs:	
354	Administration - DSPD	(400,000)
355	Community Supports Waiver	(27,400)
356	ITEM 14 To Department of Human Services - Division of Substance Abuse	
357	and Mental Health	
358	From General Fund, One-Time	(546,600)
359	From Federal Funds, One-Time	9,976,400
360	From Dedicated Credits Revenue, One-Time	315,600
361	Schedule of Programs:	
362	Community Mental Health Services	(13,500)
363	State Hospital	(217,500)
364	State Substance Abuse Services	9,976,400
365	Under Section 63J-1-603 of the Utah Code, the Legislature	
366	intends that up to \$3,000,000 of appropriations provided in	
367	Item 55, Chapter 9, Laws of Utah 2017 for the Division of	

368 Substance Abuse and Mental Health not lapse at the close of
 369 Fiscal Year 2018. The use of any nonlapsing funds is limited to
 370 expenditures for data processing and technology based
 371 expenditures; facility repairs, maintenance, and improvements;
 372 other charges and pass through expenditures; short-term
 373 projects and studies that promote efficiency and service
 374 improvement; and appropriated one-time projects.

375 DEPARTMENT OF WORKFORCE SERVICES

376 ITEM 15 To Department of Workforce Services - Administration

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

384 ITEM 16 To Department of Workforce Services - General Assistance

385 From General Fund, One-Time

(864,700)

386 Schedule of Programs:

387 General Assistance

(864,700)

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

395 ITEM 17 To Department of Workforce Services - Housing and Community
 396 Development

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

405 to designing, building, creating, or renovating a facility.

406 Under Section 63J-1-603 of the Utah Code, the Legislature
407 intends that up to \$5,945,500 of appropriations provided in
408 Item 2 of Chapter 278, Laws of Utah 2016, for the Department
409 of Workforce Services' Housing and Community Development
410 Division line item shall not lapse at the close of Fiscal Year
411 2018. The use of any nonlapsing funds is limited to use by the
412 Housing and Community Development Division and the
413 Homeless Coordinating Committee to award contracts related
414 to designing, building, creating, or renovating a facility.

415 ITEM 18 To Department of Workforce Services - Office of Child Care
416 From Federal Funds, One-Time (600,000)

417 Schedule of Programs:

418 Intergenerational Poverty School Readiness Scholarship (600,000)

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

425 ITEM 19 To Department of Workforce Services - Operations and Policy
426 From General Fund, One-Time 2,600

427 Schedule of Programs:

428 Information Technology (952,400)

429 Utah Data Research Center 955,000

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

439 Under Section 63J-1-603 of the Utah Code, the Legislature
440 intends that up to \$3,150,000 of appropriations provided in
441 Item 45 of Chapter 9, Laws of Utah 2017, for the Department

442 of Workforce Services' Operation and Policy line item shall not
 443 lapse at the close of Fiscal Year 2018. The use of any
 444 nonlapsing funds is limited to purchase of equipment and
 445 software, one-time studies, one-time projects associated with
 446 addressing client services due to caseload growth or refugee
 447 services, one-time early childhood services study, and
 448 implementation of VoIP.

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

456 ITEM 20 To Department of Workforce Services - Unemployment Insurance

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

465 ITEM 21 To Department of Workforce Services - Workforce Research and
 466 Analysis

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

468 Schedule of Programs:

469 Utah Data Research Center (955,000)

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

475 DEPARTMENT OF WORKFORCE SERVICES

476 ITEM 22 To Department of Workforce Services - Permanent Community
 477 Impact Fund

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

479 Schedule of Programs:
 480 Permanent Community Impact Fund (27,000,000)

481 The Legislature intends that the Department of Workforce
 482 Services transfer from the Permanent Community Impact Fund
 483 to the Impacted Communities Transportation Development
 484 Restricted Account the full amount of Mineral Lease Account
 485 deposits designated under UCA 59-21-2, an amount up to but
 486 not exceeding \$27,000,000.

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

491 ITEM 23 To Medicaid Expansion Fund
 492 From General Fund, One-Time 1,614,100

493 Schedule of Programs:
 494 Medicaid Expansion Fund 1,614,100

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

500 ITEM 24 To General Fund
 501 From Nonlapsing Balances 50,000

502 Schedule of Programs:
 503 General Fund, One-time 50,000

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

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

510 DEPARTMENT OF HEALTH

511 ITEM 25 To Department of Health - Children's Health Insurance Program
 512 From General Fund 5,680,300
 513 From General Fund, One-Time (5,680,300)
 514 From Federal Funds 104,695,500
 515 From Federal Funds, One-Time 16,393,000

516	From Dedicated Credits Revenue	8,123,400
517	From General Fund Restricted - Tobacco Settlement Account	10,452,900
518	From General Fund Restricted - Tobacco Settlement Account, One-Time	(10,452,900)
519	From Beginning Nonlapsing Balances	380,900
520	From Closing Nonlapsing Balances	(641,100)
521	Schedule of Programs:	
522	Children's Health Insurance Program	128,951,700
523	The Legislature intends that the Department of Health	
524	report on the following performance measures for the	
525	Children's Health Insurance Program line item, whose mission	
526	is to "Provide access to quality, cost-effective health care for	
527	eligible Utahans.": (1) percent of children less than 15 months	
528	old that received at least six or more well-child visits (Target =	
529	70% or more), (2) children (3-17 years of age) who had an	
530	outpatient visit with a primary care practitioner or	
531	obstetrics/gynecologist and who had evidence of Body Mass	
532	Index percentile documentation (Target = 70% or more), and	
533	(3) percent of adolescents who received one meningococcal	
534	vaccine and one TDAP (tetanus, diphtheria, and pertussis)	
535	between the members 10th and 13th birthdays (Target = 80%)	
536	by October 15, 2018 to the Social Services Appropriations	
537	Subcommittee.	
538	ITEM 26 To Department of Health - Disease Control and Prevention	
539	From General Fund	15,272,100
540	From General Fund, One-Time	(13,300)
541	From Federal Funds	41,535,600
542	From Dedicated Credits Revenue	14,914,400
543	From General Fund Restricted - Cancer Research Account	20,000
544	From General Fund Restricted - Children with Cancer Support Restricted Account	
545		10,500
546	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
547		10,500
548	From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
549	From Department of Public Safety Restricted Account	101,800
550	From General Fund Restricted - Prostate Cancer Support Account	26,600
551	From General Fund Restricted - State Lab Drug Testing Account	713,100
552	From General Fund Restricted - Tobacco Settlement Account	3,847,100

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553	From Revenue Transfers	3,581,000
554	Schedule of Programs:	
555	Clinical and Environmental Laboratory Certification Programs	
556		638,600
557	Epidemiology	30,021,900
558	General Administration	2,561,100
559	Health Promotion	31,028,400
560	Laboratory Operations and Testing	12,930,200
561	Office of the Medical Examiner	5,998,900
562	The Legislature intends that the Department of Health	
563	report on the following performance measures for the Disease	
564	Control and Prevention line item, whose mission is to "prevent	
565	chronic disease and injury, rapidly detect and investigate	
566	communicable diseases and environmental health hazards,	
567	provide prevention-focused education, and institute control	
568	measures to reduce and prevent the impact of disease.": (1)	
569	gonorrhea cases per 100,000 population (Target = 75.6 people	
570	or less), (2) percentage of adults who are current smokers	
571	(Target = 8.0% or less), and (3) percentage of toxicology cases	
572	completed within 20 day goal (Target = 100%) by October 15,	
573	2018 to the Social Services Appropriations Subcommittee.	
574	ITEM 27 To Department of Health - Executive Director's Operations	
575	From General Fund	6,576,700
576	From Federal Funds	6,334,500
577	From Dedicated Credits Revenue	2,949,800
578	From General Fund Restricted - Children with Cancer Support Restricted Account	
579		2,000
580	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
581		2,000
582	From Revenue Transfers	794,300
583	Schedule of Programs:	
584	Adoption Records Access	55,900
585	Center for Health Data and Informatics	6,679,900
586	Executive Director	3,665,600
587	Office of Internal Audit	636,200
588	Program Operations	5,621,700
589	The Legislature intends that the Department of Health	

590 report on the following performance measures for the
 591 Executive Director's Operations line item, whose mission is to
 592 "protect the public's health through preventing avoidable
 593 illness, injury, disability, and premature death; assuring access
 594 to affordable, quality health care; and promoting health
 595 lifestyles.": (1) percent of restricted applications/systems that
 596 have reviewed, planned for, or mitigated identified risks
 597 according to procedure (Goal 90%), (2) births occurring in a
 598 hospital are entered accurately by hospital staff into the
 599 electronic birth registration system within 10 calendar days
 600 (Target = 99%), and (3) percentage of all deaths registered
 601 certified using the electronic death registration system (Target
 602 = 75% or more) by October 15, 2018 to the Social Services
 603 Appropriations Subcommittee.

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

623 The Legislature intends that the Department of Health
 624 report to the Office of the Legislative Fiscal Analyst by
 625 September 1, 2018 on options to triage criminal background
 626 review based on severity of the crimes committed and/or

627 reduce the review the time required to process information
628 from criminal background checks.

629 The Legislature intends that the Department of Health
630 report on the following performance measures for the Family
631 Health and Preparedness line item, whose mission is to "Assure
632 care for many of Utah's most vulnerable citizens. The division
633 accomplishes this through programs designed to provide direct
634 services, and to be prepared to serve all populations that may
635 suffer the adverse health impacts of a disaster, be it man-made
636 or natural.": (1) the percent of children who demonstrated
637 improvement in social-emotional skills, including social
638 relationships (Goal = 68% or more), (2) annually perform
639 on-site survey inspections of health care facilities (Goal =
640 75%), and (3) the percent of ambulance providers receiving
641 enough but not more than 10% of gross revenue (Goal = 90%)
642 by October 15, 2018 to the Social Services Appropriations
643 Subcommittee.

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

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

659 ITEM 29 To Department of Health - Local Health Departments
660 From General Fund 2,137,500

661 Schedule of Programs:
662 Local Health Department Funding 2,137,500

663 The Legislature intends that the Department of Health

664 report on the following performance measures for the Local
 665 Health Departments line item, whose mission is to "To prevent
 666 sickness and death from infectious diseases and environmental
 667 hazards; to monitor diseases to reduce spread; and to monitor
 668 and respond to potential bioterrorism threats or events,
 669 communicable disease outbreaks, epidemics and other unusual
 670 occurrences of illness.": (1) number of local health departments
 671 that maintain a board of health that annually adopts a budget,
 672 appoints a local health officer, conducts an annual performance
 673 review for the local health officer, and reports to county
 674 commissioners on health issues (Target = 13 or 100%), (2)
 675 number of local health departments that provide communicable
 676 disease epidemiology and control services including disease
 677 reporting, response to outbreaks, and measures to control
 678 tuberculosis (Target = 13 or 100%), (3) number of local health
 679 departments that maintain a program of environmental
 680 sanitation which provides oversight of restaurants food safety,
 681 swimming pools, and the indoor clean air act (Target = 13 or
 682 100%), (4) achieve and maintain an effective coverage rate for
 683 universally recommended vaccinations among young children
 684 up to 35 months of age (Target = 90%), (5) reduce the number
 685 of cases of pertussis among children under 1 year of age, and
 686 among adolescents aged 11 to 18 years (Target = 73 or less for
 687 infants and 322 cases or less for youth), and (6) local health
 688 departments will increase the number of health and safety
 689 related school buildings and premises inspections by 10%
 690 (from 80% to 90%) by October 15, 2018 to the Social Services
 691 Appropriations Subcommittee.

692	ITEM 30	To Department of Health - Medicaid and Health Financing	
693		From General Fund	4,917,200
694		From Federal Funds	73,711,600
695		From Federal Funds, One-Time	3,365,700
696		From Dedicated Credits Revenue	10,706,700
697		From Nursing Care Facilities Provider Assessment Fund	925,600
698		From Revenue Transfers	27,076,100
699		Schedule of Programs:	
700		Authorization and Community Based Services	3,158,200

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701	Contracts	4,591,500
702	Coverage and Reimbursement Policy	2,653,400
703	Department of Workforce Services' Seeded Services	41,371,800
704	Director's Office	2,619,200
705	Eligibility Policy	2,676,800
706	Financial Services	15,447,900
707	Managed Health Care	4,793,100
708	Medicaid Operations	3,849,900
709	Other Seeded Services	39,541,100

710 The Legislature intends that the Department of Health
711 report to the Office of the Legislative Fiscal Analyst by
712 October 1, 2018 on the utilization and cost impact of allowing
713 a three month supply of some Medicaid medications and
714 explore opportunities to automate the 90 day dispensing
715 requirement.

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

727 The Legislature intends that the Department of Health
728 report to the Office of the Legislative Fiscal Analyst by July 8,
729 2018 on the status of all recommendations from Office of the
730 Legislative Auditor General's October 2017 A Performance
731 Audit of Beaver Valley Hospital's Medicaid Upper Payment
732 Limit Program.

733 The Legislature intends that the Department of Health
734 report to the Office of the Legislative Fiscal Analyst on the
735 status of replacing the Medicaid Management Information
736 System replacement by September 30, 2018. The report should
737 include, where applicable, the responses to any requests for

738 proposals. The report should include an updated estimate of net
 739 ongoing impacts to the State from the new system. The
 740 Department of Health should work with other agencies to
 741 identify any impacts outside its agency.

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

746 ITEM 31 To Department of Health - Medicaid Sanctions

747 The Legislature intends that the Department of Health
 748 report on how expenditures from the Medicaid Sanctions line
 749 item, whose mission is to "Provide access to quality,
 750 cost-effective health care for eligible Utahans," met federal
 751 requirements which constrain its use by October 15, 2018 to
 752 the Social Services Appropriations Subcommittee.

753 ITEM 32 To Department of Health - Medicaid Services

754	From General Fund	466,429,200
755	From General Fund, One-Time	(10,712,700)
756	From Federal Funds	1,860,752,400
757	From Federal Funds, One-Time	7,617,200
758	From Dedicated Credits Revenue	264,367,200
759	From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
760	From Hospital Provider Assessment Fund	48,500,000
761	From Medicaid Expansion Fund	35,020,500
762	From Nursing Care Facilities Provider Assessment Fund	30,929,600
763	From General Fund Restricted - Tobacco Settlement Account, One-Time	10,452,900
764	From Revenue Transfers	110,022,400
765	From Pass-through	9,002,200
766	From Beginning Nonlapsing Balances	260,200
767	Schedule of Programs:	
768	Accountable Care Organizations	1,069,355,000
769	Dental	68,447,200
770	Expenditure Offsets from Collections	(12,505,000)
771	Home and Community Based Waivers	270,737,400
772	Home Health and Hospice	20,110,000
773	Inpatient Hospital	153,953,200
774	Intermediate Care Facilities for the Intellectually Disabled	86,144,100

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775	Medicaid Expansion 2017	111,116,700
776	Medical Transportation	1,552,900
777	Medicare Buy-In	56,582,300
778	Medicare Part D Clawback Payments	36,208,500
779	Mental Health and Substance Abuse	241,296,000
780	Nursing Home	244,150,000
781	Other Services	191,380,300
782	Outpatient Hospital	59,186,200
783	Pharmacy	88,374,800
784	Physician and Osteopath	51,511,200
785	Provider Reimbursement Information System for Medicaid	14,122,600
786	School Based Skills Development	84,135,100

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

800	ITEM 33 To Department of Health - Primary Care Workforce Financial	
801	Assistance	
802	From General Fund	800
803	From Beginning Nonlapsing Balances	493,600
804	From Closing Nonlapsing Balances	(299,100)
805	Schedule of Programs:	

806	Primary Care Workforce Financial Assistance	195,300
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807 The Legislature intends that the Department of Health
808 report on the following performance measures for the Primary
809 Care Workforce Financial Assistance line item, whose mission
810 is to "As the lead state primary care organization, our mission
811 is to elevate the quality of health care through assistance and

812 coordination of health care interests, resources and activities
 813 which promote and increase quality healthcare for rural and
 814 underserved populations." (1) percentage of available funding
 815 awarded (Target = 100%), (2) total individuals served (Target =
 816 20,000), (3) total uninsured individuals served (Target =
 817 5,000), and (4) total underserved individuals served (Target =
 818 7,000) by October 15, 2018 to the Social Services
 819 Appropriations Subcommittee.

820 ITEM 34 To Department of Health - Rural Physicians Loan Repayment
 821 Assistance

822	From General Fund	300,300
823	From Beginning Nonlapsing Balances	303,100
824	From Closing Nonlapsing Balances	(442,800)

825 Schedule of Programs:

826	Rural Physicians Loan Repayment Program	160,600
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827 The Legislature intends that the Department of Health
 828 report on the following performance measures for the Rural
 829 Physicians Loan Repayment Assistance line item, whose
 830 mission is to "As the lead state primary care organization, our
 831 mission is to elevate the quality of health care through
 832 assistance and coordination of health care interests, resources
 833 and activities which promote and increase quality healthcare
 834 for rural and underserved populations.": (1) percentage of
 835 available funding awarded (Target = 100%), (2) total
 836 individuals served (Target = 20,000), (3) total uninsured
 837 individuals served (Target = 2,500), and (4) total underserved
 838 individuals served (Target = 10,000) by October 15, 2018 to
 839 the Social Services Appropriations Subcommittee.

840 ITEM 35 To Department of Health - Vaccine Commodities

841	From Federal Funds	27,277,100
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842 Schedule of Programs:

843	Vaccine Commodities	27,277,100
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844 The Legislature intends that the Department of Health
 845 report on the following performance measures for the Vaccine
 846 Commodities line item, "The mission of the Utah Department
 847 of Health Immunization Program is to improve the health of
 848 Utah's citizens through vaccinations to reduce illness,

849 disability, and death from vaccine-preventable infections. We
 850 seek to promote a healthy lifestyle that emphasizes
 851 immunizations across the lifespan by partnering with the 13
 852 local health departments throughout the state and other
 853 community partners. From providing educational materials for
 854 the general public and healthcare providers to assessing clinic
 855 immunization records to collecting immunization data through
 856 online reporting systems, the Utah Immunization Program
 857 recognizes the importance of immunizations as part of a
 858 well-balanced healthcare approach." (1) Ensure that Utah
 859 children, adolescents and adults can receive vaccine in
 860 accordance with state and federal guidelines (Target = done),
 861 (2) Validate that Vaccines for Children-enrolled providers
 862 comply with Vaccines for Children program requirements as
 863 defined by Centers for Disease Control Operations Guide.
 864 (Target = 100%), and (3) Continue to improve and sustain
 865 immunization coverage levels among children, adolescents and
 866 adults (Target = done) by October 15, 2018 to the Social
 867 Services Appropriations Subcommittee.

868 DEPARTMENT OF HUMAN SERVICES

869 ITEM 36 To Department of Human Services - Division of Aging and Adult
 870 Services

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

882 The Legislature intends that the Department of Human
 883 Services report on the following performance measures for the
 884 Aging and Adult Services line item, whose mission is "To
 885 provide leadership and advocacy in addressing issues that

886 impact older Utahans, and serve elder and disabled adults
 887 needing protection from abuse, neglect or exploitation": (1)
 888 Medicaid Aging Waiver: Average cost of client at 15% or less
 889 of nursing home cost (Target = 15%), (2) Adult Protective
 890 Services: Protective needs resolved positively (Target = 95%),
 891 and (3) Meals on Wheels: Total meals served (Target = 9,200)
 892 by October 15, 2018 to the Social Services Appropriations
 893 Subcommittee.

894 ITEM 37 To Department of Human Services - Division of Child and Family
 895 Services

896	From General Fund	117,804,500
897	From General Fund, One-Time	(2,900,000)
898	From Federal Funds	62,038,100
899	From Federal Funds, One-Time	100,000
900	From Dedicated Credits Revenue	2,439,500
901	From General Fund Restricted - Children's Account	450,000
902	From General Fund Restricted - Choose Life Adoption Support Account	1,000
903	From General Fund Restricted - Victims of Domestic Violence Services Account	
904		728,300
905	From General Fund Restricted - National Professional Men's Basketball Team Support of	
906	Women and Children Issues	100,000
907	From Revenue Transfers	(9,140,000)
908	Schedule of Programs:	
909	Administration - DCFS	5,132,300
910	Adoption Assistance	17,651,700
911	Child Welfare Management Information System	5,938,700
912	Children's Account	450,000
913	Domestic Violence	5,551,400
914	Facility-Based Services	3,953,100
915	In-Home Services	3,276,200
916	Minor Grants	6,009,300
917	Out-of-Home Care	37,446,900
918	Selected Programs	4,113,300
919	Service Delivery	79,855,200
920	Special Needs	2,243,300

921 The Legislature intends that the Department of Human
 922 Services provide to the Office of the Legislative Fiscal Analyst

923 no later than October 15, 2018 the following information for
 924 youth that are court-involved or at risk of court involvement, to
 925 assess the impact of juvenile justice reform efforts on the
 926 Division of Child and Family Services: 1) the number of youth
 927 placed in each type of out-of-home setting, 2) the average
 928 length of out-of-home stay by setting, 3) the reasons for
 929 out-of-home placement, 4) the daily cost of each type of
 930 out-of-home setting, 5) the number of youth receiving services
 931 in the community, 6) the average length of community service
 932 provision, 7) a list of support services delivered in the
 933 community, including frequency of use and costs of each
 934 service, and 8) remaining barriers to implementing the reforms.

935 The Legislature intends that the Department of Human
 936 Services provide to the Office of the Legislative Fiscal Analyst
 937 no later than December 1, 2018 a report updating the
 938 information provided by the department in response to
 939 subcommittee action on the Budget Deep-Dive into the Foster
 940 Care System from the 2017 Interim.

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

954	ITEM 38	To Department of Human Services - Executive Director Operations	
955		From General Fund	8,857,100
956		From Federal Funds	8,685,200
957		From Dedicated Credits Revenue	68,400
958		From Revenue Transfers	2,186,300
959		Schedule of Programs:	

960	Executive Director's Office	7,512,300
961	Fiscal Operations	3,002,200
962	Human Resources	30,600
963	Information Technology	1,731,600
964	Legal Affairs	856,000
965	Local Discretionary Pass-Through	1,140,700
966	Office of Licensing	3,251,100
967	Office of Services Review	1,512,600
968	Utah Developmental Disabilities Council	759,900

969 The Legislature intends that the Department of Human
 970 Services provide a report on the System of Care program to the
 971 Office of the Legislative Fiscal Analyst no later than October 1,
 972 2018. The report shall include: 1) the geographic areas of the
 973 State where the program has been implemented; 2) the number
 974 of children and families served; 3) the total population of
 975 children and families that could be eligible; 4) a description of
 976 how the department determines which children and families to
 977 serve; 5) a measure of cost per child and cost per family; and 6)
 978 a plan for how funding for the program will be sustained over
 979 the next five years.

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

994	ITEM 39 To Department of Human Services - Office of Public Guardian	
995	From General Fund	478,700
996	From Federal Funds	40,000

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997	From Revenue Transfers	320,000
998	Schedule of Programs:	
999	Office of Public Guardian	838,700
1000	The Legislature intends that the Department of Human	
1001	Services report on the following performance measures for the	
1002	Office of Public Guardian (OPG) line item, whose mission is	
1003	"To ensure quality coordinated services in the least restrictive,	
1004	most community-based environment to meet the safety and	
1005	treatment needs of those we serve while maximizing	
1006	independence and community and family involvement": (1)	
1007	Ensure all other available family or associate resources for	
1008	guardianship are explored before and during involvement with	
1009	OPG (Target = 10% of cases transferred to a family member or	
1010	associate), (2) Obtain an annual cumulative score of at least	
1011	85% on quarterly case process reviews (Target = 85%), and (3)	
1012	Eligible staff will obtain and maintain National Guardianship	
1013	Certification (Target = 100%) by October 15, 2018 to the	
1014	Social Services Appropriations Subcommittee.	
1015	ITEM 40 To Department of Human Services - Office of Recovery Services	
1016	From General Fund	13,713,700
1017	From Federal Funds	25,133,100
1018	From Dedicated Credits Revenue	7,370,600
1019	From Revenue Transfers	2,918,900
1020	Schedule of Programs:	
1021	Administration - ORS	1,090,000
1022	Attorney General Contract	4,714,500
1023	Child Support Services	24,482,400
1024	Children in Care Collections	698,600
1025	Electronic Technology	12,792,900
1026	Financial Services	2,460,900
1027	Medical Collections	2,897,000
1028	The Legislature intends that the Department of Human	
1029	Services report on the following performance measures for the	
1030	Office of Recovery Services (ORS) line item, whose mission is	
1031	to "To serve children and families by promoting independence	
1032	by providing services on behalf of children and families in	
1033	obtaining financial and medical support, through locating	

1034 parents, establishing paternity and support obligations, and
 1035 enforcing those obligations when necessary": (1) Statewide
 1036 Paternity Establishment Percentage (PEP Score) (Target =
 1037 90%), (2) Child Support Services Collections (Target = \$225
 1038 million), and (3) Ratio: ORS Collections to Cost (Target = >
 1039 \$6.25 to \$1) by October 15, 2018 to the Social Services
 1040 Appropriations Subcommittee.

1041 ITEM 41 To Department of Human Services - Division of Services for
 1042 People with Disabilities

1043	From General Fund	95,026,600
1044	From Federal Funds	1,577,000
1045	From Dedicated Credits Revenue	2,651,500
1046	From Revenue Transfers	228,079,200

1047 Schedule of Programs:

1048	Acquired Brain Injury Waiver	6,102,900
1049	Administration - DSPD	4,810,000
1050	Community Supports Waiver	265,071,600
1051	Non-waiver Services	1,921,500
1052	Physical Disabilities Waiver	2,372,600
1053	Service Delivery	6,795,700
1054	Utah State Developmental Center	40,260,000

1055 The Legislature intends that for all funding provided
 1056 beginning in FY 2016 for Direct Care Staff Salary Increases,
 1057 the Division of Services for People with Disabilities (DSPD)
 1058 shall: 1) Direct funds to increase the salaries of direct care
 1059 workers; 2) Increase only those rates which include a direct
 1060 care service component, including respite; 3) Monitor providers
 1061 to ensure that all funds appropriated are applied to direct care
 1062 worker wages and that none of the funding goes to
 1063 administrative functions or provider profits; 4) In conjunction
 1064 with DSPD community providers, report to the Office of the
 1065 Legislative Fiscal Analyst no later than September 1, 2018
 1066 regarding the implementation and status of increasing salaries
 1067 for direct care workers.

1068 The Legislature intends that the Department of Human
 1069 Services provide to the Office of the Legislative Fiscal Analyst
 1070 no later than June 1, 2018 a report containing nationwide and

1071 cross-state comparisons of the growth rate of annual
 1072 "Additional Needs" related to community-based disability
 1073 services.
 1074 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
 1075 Legislature intends that the Division of Services for People
 1076 with Disabilities (DSPD) use Fiscal Year 2019 beginning
 1077 nonlapsing funds to provide services for individuals needing
 1078 emergency services, individuals needing additional waiver
 1079 services, individuals who turn 18 years old and leave state
 1080 custody from the Divisions of Child and Family services and
 1081 Juvenile Justice Services, individuals court ordered into DSPD
 1082 services and to provide increases to providers for direct care
 1083 staff salaries. The Legislature further intends DSPD report to
 1084 the Office of Legislative Fiscal Analyst by October 15, 2019 on
 1085 the use of these nonlapsing funds.

1086 The Legislature intends that the Department of Human
 1087 Services report on the following performance measures for
 1088 the Services for People with Disabilities line item, whose
 1089 mission is to "To promote opportunities and provide supports
 1090 for persons with disabilities to lead self-determined lives": (1)
 1091 Community Supports, Brain Injury, Physical Disability
 1092 Waivers, Non-Waiver Services - Percent of providers meeting
 1093 fiscal requirements of contract (Target = 100%) and (2)
 1094 Community Supports, Brain Injury, Physical Disability
 1095 Waivers, Non-Waiver Services - Percent of providers meeting
 1096 non-fiscal requirements of contracts (Target = 100%) by
 1097 October 15, 2018 to the Social Services Appropriations
 1098 Subcommittee.

1099 ITEM 42 To Department of Human Services - Division of Substance Abuse
 1100 and Mental Health

1101	From General Fund	119,960,400
1102	From Federal Funds	32,472,900
1103	From Dedicated Credits Revenue	2,714,400
1104	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1105	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1106	From Revenue Transfers	19,088,900
1107	Schedule of Programs:	

1108	Administration - DSAMH	3,261,200
1109	Community Mental Health Services	15,089,500
1110	Driving Under the Influence (DUI) Fines	1,500,000
1111	Drug Courts	5,251,200
1112	Drug Offender Reform Act (DORA)	2,787,500
1113	Local Substance Abuse Services	26,291,200
1114	Mental Health Centers	44,870,800
1115	Residential Mental Health Services	221,900
1116	State Hospital	65,305,200
1117	State Substance Abuse Services	12,279,300

1118 The Legislature intends that the Department of Human
 1119 Services report on the following performance measures for the
 1120 Substance Abuse and Mental Health line item, whose mission
 1121 is to "To promote hope, health and healing, by reducing the
 1122 impact of substance abuse and mental illness to Utah citizens,
 1123 families and communities": (1) Local Substance Abuse
 1124 Services - Successful completion rate (Target = 60%), (2)
 1125 Mental Health Centers - Adult Outcomes Questionnaire -
 1126 Percent of clients stable, improved, or in recovery while in
 1127 current treatment (Target = 84%), and (3) Mental
 1128 HealthCenters - Youth Outcomes Questionnaire - Percent of
 1129 clientsstable, improved, or in recovery while in current
 1130 treatment (Target = 84%) by October 15, 2018 to the Social
 1131 Services Appropriations Subcommittee.

1132 DEPARTMENT OF WORKFORCE SERVICES

1133 ITEM 43 To Department of Workforce Services - Administration

1134	From General Fund	3,286,100
1135	From Federal Funds	9,054,400
1136	From Dedicated Credits Revenue	143,500
1137	From Permanent Community Impact Loan Fund	141,500
1138	From Revenue Transfers	1,522,400
1139	Schedule of Programs:	
1140	Administrative Support	9,666,300
1141	Communications	1,471,100
1142	Executive Director's Office	897,600
1143	Human Resources	1,550,700
1144	Internal Audit	562,200

1145 The Legislature intends that the Department of Workforce
 1146 Services, together with the Office of the Legislative Fiscal
 1147 Analyst, will assess the feasibility of a budget reorganization of
 1148 the department with the following main goals: (1) promoting
 1149 increased fiscal transparency; (2) aligning budget organization
 1150 more closely with operational organization; and (3) simplifying
 1151 department financial accounting and reporting processes.
 1152 Workforce Services and the Office of the Legislative Fiscal
 1153 Analyst will report to the Social Services Appropriations
 1154 Subcommittee on proposed recommendations prior to
 1155 September 15th, 2018.

1156 The Legislature intends that the Department of Workforce
 1157 Services report on the following performance measure for the
 1158 Administration line item, whose mission is to "be the
 1159 best-managed State Agency in Utah": provide accurate and
 1160 timely department-wide fiscal administration. Target: manage,
 1161 account and reconcile all funds within State Finance close out
 1162 time lines and with zero audit findings by October 15, 2018 to
 1163 the Social Services Appropriations Subcommittee.

1164 ITEM 44 To Department of Workforce Services - Community Development
 1165 Capital Budget

	From Permanent Community Impact Loan Fund	93,060,000
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1167 Schedule of Programs:

	Community Impact Board	93,060,000
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1169 ITEM 45 To Department of Workforce Services - General Assistance

	From General Fund	4,715,700
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	From Dedicated Credits Revenue	250,000
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1172 Schedule of Programs:

	General Assistance	4,965,700
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1174 The Legislature intends that the Department of Workforce
 1175 Service perform a time series analysis to determine whether an
 1176 ongoing reduction to the General Assistance Program is
 1177 feasible and report to the Office of the Legislative Fiscal
 1178 Analyst by August 1, 2018.

1179 The Legislature intends that the Department of Workforce
 1180 Services report on the following performance measures for the
 1181 General Assistance line item, whose mission is to "provide

1182 temporary financial assistance to disabled adults without
 1183 dependent children to support basic living needs as they seek
 1184 longer term financial benefits through SSI/SSDI or
 1185 employment": (1) positive closure rate (SSI achievement or
 1186 closed with earnings) (Target = 50%), (2) General Assistance
 1187 average monthly customers served (Target = 950), and (3)
 1188 internal review compliance accuracy (Target = 90%) by
 1189 October 15, 2018 to the Social Services Appropriations
 1190 Subcommittee.

1191 ITEM 46 To Department of Workforce Services - Housing and Community
 1192 Development

1193	From General Fund	2,890,300
1194	From Federal Funds	38,789,200
1195	From Dedicated Credits Revenue	1,364,000
1196	From General Fund Restricted - Pamela Atkinson Homeless Account	1,092,000
1197	From General Fund Restricted - Homeless Housing Reform Restricted Account	
1198		4,755,400
1199	From Permanent Community Impact Loan Fund	1,277,500
1200	From General Fund Restricted - Youth Character Organization	10,000
1201	From General Fund Restricted - Youth Development Organization	10,000
1202	Schedule of Programs:	
1203	Community Development	6,064,300
1204	Community Development Administration	664,700
1205	Community Services	3,585,600
1206	Emergency Food Network	284,200
1207	HEAT	17,169,400
1208	Homeless Committee	3,743,700
1209	Homeless to Housing Reform Program	7,215,400
1210	Housing Development	1,718,600
1211	Special Housing	174,800
1212	Weatherization Assistance	9,567,700

1213 The Legislature intends that the Department of Workforce
 1214 Services report on the following performance measures for the
 1215 Housing and Community Development line item, whose
 1216 mission is to "actively partner with other state agencies, local
 1217 government, nonprofits, and the private sector to build local
 1218 capacity, fund services and infrastructure, and to leverage

1219 federal and state resources for critical programs": (1) utilities
 1220 assistance for low-income households - number of eligible
 1221 households assisted with home energy costs (Target = 35,000
 1222 households), (2) Weatherization Assistance - number of low
 1223 income households assisted by installing permanent energy
 1224 conservation measures in their homes (Target = 530 homes),
 1225 and (3) Homelessness Programs - reduce the average length of
 1226 stay in Emergency Shelters (Target 10%) by October 15, 2018
 1227 to the Social Services Appropriations Subcommittee.

1228 ITEM 47 To Department of Workforce Services - Nutrition Assistance -
 1229 SNAP

1230 From Federal Funds 291,049,400

1231 Schedule of Programs:

1232 Nutrition Assistance - SNAP 291,049,400

1233 The Legislature intends that the Department of Workforce
 1234 Services report on the following performance measures for the
 1235 Nutrition Assistance line item, whose mission is to "provide
 1236 accurate and timely Supplemental Nutrition Assistance
 1237 Program (SNAP) benefits to eligible low-income individuals
 1238 and families": (1) Federal SNAP Quality Control Accuracy -
 1239 Actives (Target= 97%), (2) Food Stamps - Certification
 1240 Timeliness (Target = 95%), and (3) Food Stamps -
 1241 Certification Days to Decision (Target = 12 days) by October
 1242 15, 2018 to the Social Services Appropriations Subcommittee.

1243 ITEM 48 To Department of Workforce Services - Office of Child Care

1244 From General Fund 77,300

1245 From Federal Funds 2,000,000

1246 Schedule of Programs:

1247 Intergenerational Poverty School Readiness Scholarship 1,077,300

1248 Student Access to High Quality School Readiness Grant 1,000,000

1249 The Legislature intends that the Department of Workforce
 1250 Services report on the following performance measures for the
 1251 Office of Child Care line item, whose mission is to "increase
 1252 access to high-quality preschool programs for qualifying
 1253 children, including children who are low income or
 1254 experiencing intergenerational poverty": (1) Child
 1255 Development Associate Credential (CDA) (Target = 300

1256 people successfully obtaining CDA), (2) High Quality School
 1257 Readiness expansion (HQSR-E) grants (Target = 35 eligible
 1258 children served through expansion grants annually), and (3)
 1259 Intergenerational Poverty (IGP) scholarships (Target = (i) 10%
 1260 of those who are eligible return scholarship application and (ii)
 1261 30% of those who return an application are enrolled in
 1262 high-quality preschool with the scholarships) by October 15,
 1263 2018 to the Social Services Appropriations Subcommittee.

1264	ITEM 49	To Department of Workforce Services - Operations and Policy	
1265		From General Fund	48,451,200
1266		From Federal Funds	246,908,800
1267		From Dedicated Credits Revenue	2,724,900
1268		From General Fund Restricted - Special Admin. Expense Account	500
1269		From Revenue Transfers	38,442,000
1270		Schedule of Programs:	
1271		Child Care Assistance	80,211,000
1272		Eligibility Services	60,857,500
1273		Facilities and Pass-Through	11,300,700
1274		Information Technology	32,486,700
1275		Nutrition Assistance	96,000
1276		Other Assistance	1,342,100
1277		Refugee Assistance	7,400,000
1278		Temporary Assistance for Needy Families	72,341,300
1279		Trade Adjustment Act Assistance	1,500,000
1280		Utah Data Research Center	955,000
1281		Workforce Development	60,515,800
1282		Workforce Investment Act Assistance	4,530,000
1283		Workforce Research and Analysis	2,991,300

1284 The Legislature intends that the Department of Workforce
 1285 Services report on the following performance measures for th
 1286 Operations and Policy line item, whose mission is to "meet the
 1287 needs of our customers with responsive, respectful, and
 1288 accurate service": (1) labor exchange - total job placements
 1289 (Target = 30,000 placements per calendar quarter), (2) TANF
 1290 recipients - positive closure rate (Target = 72% per calendar
 1291 month), and (3) Eligibility Services - internal review
 1292 compliance accuracy (Target = 95%) by October 15, 2018 to

1293 the Social Services Appropriations Subcommittee.
 1294 The Legislature intends to increase by one the number of
 1295 vehicles assigned to the Department of Workforce Services.
 1296 Approval of the increase in vehicles will allow for the purchase
 1297 of an undercover vehicle that the department will use to
 1298 monitor recipients who are trafficking their Supplemental
 1299 Nutrition Assistance Program (SNAP or "food stamp") benefits
 1300 at retailers.

1301	ITEM 50 To Department of Workforce Services - Special Service Districts	
1302	From General Fund Restricted - Mineral Lease	3,841,400
1303	Schedule of Programs:	
1304	Special Service Districts	3,841,400

1305 The Legislature intends that the Department of Workforce
 1306 Services report on the following performance measure for the
 1307 Special Service Districts line item, whose mission is "aligned
 1308 with the Housing and Community Development Division,
 1309 which actively partners with other state agencies, local
 1310 government, nonprofits, and the private sector to build local
 1311 capacity, fund services and infrastructure, and to leverage
 1312 federal and state resources for critical programs": the total pass
 1313 through of funds to qualifying special service districts in
 1314 counties of the 5th, 6th and 7th class (this is completed
 1315 quarterly) by October 15, 2018 to the Social Services
 1316 Appropriations Subcommittee.

1317	ITEM 51 To Department of Workforce Services - State Office of	
1318	Rehabilitation	
1319	From General Fund	22,089,900
1320	From Federal Funds	64,675,300
1321	From Dedicated Credits Revenue	828,000
1322	From Revenue Transfers	58,900
1323	Schedule of Programs:	
1324	Aspire Grant	11,802,200
1325	Blind and Visually Impaired	3,909,200
1326	Deaf and Hard of Hearing	2,893,200
1327	Disability Determination	15,191,100
1328	Executive Director	2,000,000
1329	Rehabilitation Services	51,856,400

1330 The Legislature intends that the Department of Workforce
 1331 Services report on the following performance measures for its
 1332 Utah State Office of Rehabilitation line item, whose mission is
 1333 to "empower clients and provide high quality services that
 1334 promote independence and self-fulfillment through its
 1335 programs": (1) Vocational Rehabilitation - Increase the
 1336 percentage of clients served who are youth (age 14 to 24 years)
 1337 by 3% over the 2015 rate of 25.3% (Target 28.3%), (2)
 1338 Vocational Rehabilitation - maintain or increase a successful
 1339 rehabilitation closure rate (Target = 55%), and (3) Deaf and
 1340 Hard of Hearing - Increase in the number of individuals served
 1341 by DSDHH programs (Target = 7,144) by October 15, 2018 to
 1342 the Social Services Appropriations Subcommittee.

1343	ITEM 52	To Department of Workforce Services - Unemployment Insurance	
1344		From General Fund	738,000
1345		From Federal Funds	19,966,800
1346		From Dedicated Credits Revenue	547,800
1347		From General Fund Restricted - Special Admin. Expense Account	400
1348		From Revenue Transfers	79,300
1349		Schedule of Programs:	
1350		Adjudication	3,375,400
1351		Unemployment Insurance Administration	17,956,900

1352 The Legislature intends that the Department of Workforce
 1353 Services report on the following performance measures for the
 1354 Unemployment Insurance line item, whose mission is to
 1355 "accurately assess eligibility for unemployment benefits and
 1356 liability for employers in a timely manner": (1) percentage of
 1357 new employer status determinations made within 90 days of the
 1358 last day in the quarter in which the business became liable
 1359 (Target => 95.5%), (2) percentage of Unemployment Insurance
 1360 separation determinations with quality scores equal to or
 1361 greater than 95 points, based on the evaluation results of
 1362 quarterly samples selected from all determinations (Target =>
 1363 90%), and (3) percentage of Unemployment Insurance benefits
 1364 payments made within 14 days after the week ending date of
 1365 the first compensable week in the benefit year (Target => 95%)
 1366 by October 15, 2018 to the Social Services Appropriations

1367 Subcommittee.

1368 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1369 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1370 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1371 accounts to which the money is transferred may be made without further legislative action, in
 1372 accordance with statutory provisions relating to the funds or accounts.

1373 DEPARTMENT OF HEALTH

1374	ITEM 53	To Department of Health - Organ Donation Contribution Fund	
1375		From Dedicated Credits Revenue	90,400
1376		From Interest Income	1,400
1377		From Beginning Fund Balance	330,000
1378		From Closing Fund Balance	(371,800)

1379 Schedule of Programs:

1380		Organ Donation Contribution Fund	50,000
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1381 The Legislature intends that the Department of Health
 1382 report on the following performance measures for the Organ
 1383 Donation Contribution Fund, "The mission of the Division of
 1384 Family Health and Preparedness is to assure care for many of
 1385 Utah's most vulnerable citizens. The division accomplishes this
 1386 through programs designed to provide direct services, and to be
 1387 prepared to serve all populations that may suffer the adverse
 1388 health impacts of a disaster, be it man-made or natural.": (1)
 1389 increase Division of Motor Vehicles/Drivers License Division
 1390 donations from a base of \$90,000 (Target = 3%), (2) increase
 1391 donor registrants from a base of 1.5 million (Target = 2%), and
 1392 (3) increase donor awareness education by obtaining one new
 1393 audience (Target = 1) by October 15, 2018 to the Social
 1394 Services Appropriations Subcommittee.

1395	ITEM 54	To Department of Health - Spinal Cord and Brain Injury	
1396		Rehabilitation Fund	
1397		From Dedicated Credits Revenue	170,400
1398		From Beginning Fund Balance	196,300
1399		From Closing Fund Balance	(124,400)

1400 Schedule of Programs:

1401		Spinal Cord and Brain Injury Rehabilitation Fund	242,300
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1402 The Legislature intends that the Department of Health
 1403 report on the following performance measures for the Spinal

1404 Cord and Brain Injury Rehabilitation Fund, whose mission is to
 1405 "The Violence and Injury Prevention Program is a trusted and
 1406 comprehensive resource for data related to violence and injury.
 1407 Through education, this information helps promote
 1408 partnerships and programs to prevent injuries and improve
 1409 public health.": (1) number of clients that received an intake
 1410 assessment (Target = 101), (2) number of physical, speech or
 1411 occupational therapy services provided (Target = 1,900), and
 1412 (3) percent of clients that returned to work and/or school
 1413 (Target = 50%) by October 15, 2018 to the Social Services
 1414 Appropriations Subcommittee.

1415	ITEM 55 To Department of Health - Traumatic Brain Injury Fund	
1416	From General Fund	200,000
1417	From Beginning Fund Balance	502,400
1418	From Closing Fund Balance	(489,800)

1419 Schedule of Programs:

1420 Traumatic Brain Injury Fund	212,600
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1421 The Legislature intends that the Department of Health
 1422 report on the following performance measures for the
 1423 Traumatic Brain Injury Fund, whose mission is to "The
 1424 Violence and Injury Prevention Program is a trusted and
 1425 comprehensive resource for data related to violence and injury.
 1426 Through education, this information helps promote
 1427 partnerships and programs to prevent injuries and improve
 1428 public health.": (1) number of individuals with traumatic brain
 1429 injury that received resource facilitation services through the
 1430 traumatic brain injury Fund contractors (Target = 300), (2)
 1431 number of Traumatic Brain Injury Fund clients referred for a
 1432 neuro-psych exam or MRI (Magnetic Resonance Imaging) that
 1433 receive an exam (Target = 40), and (3) number of community
 1434 and professional education presentations and trainings (Target
 1435 = 60) by October 15, 2018 to the Social Services
 1436 Appropriations Subcommittee.

1437 DEPARTMENT OF HUMAN SERVICES

1438	ITEM 56 To Department of Human Services - Out and About Homebound	
1439	Transportation Assistance Fund	
1440	From Dedicated Credits Revenue	38,000

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1441	From Interest Income	2,300
1442	From Beginning Fund Balance	261,500
1443	From Closing Fund Balance	(301,800)
1444	The Legislature intends that the Department of Human	
1445	Services report on the following performance measure for the	
1446	Out and About Homebound Transportation Assistance Fund:	
1447	Number of internal reviews completed for compliance with	
1448	statute, federal regulations, and other requirements (Target = 1)	
1449	by October 15, 2018 to the Social Services Appropriations	
1450	Subcommittee.	
1451	ITEM 57 To Department of Human Services - State Developmental Center	
1452	Land Fund	
1453	From Dedicated Credits Revenue	14,100
1454	From Interest Income	4,500
1455	From Revenue Transfers	38,700
1456	From Beginning Fund Balance	503,400
1457	From Closing Fund Balance	(503,400)
1458	Schedule of Programs:	
1459	State Developmental Center Land Fund	57,300
1460	The Legislature intends that the Department of Human	
1461	Services report on the following performance measure for the	
1462	State Developmental Center Land Fund: Number of internal	
1463	reviews completed for compliance with statute, federal	
1464	regulations, and other requirements (Target = 1) by October 15,	
1465	2018 to the Social Services Appropriations Subcommittee.	
1466	ITEM 58 To Department of Human Services - State Developmental Center	
1467	Miscellaneous Donation Fund	
1468	From Dedicated Credits Revenue	220,000
1469	From Interest Income	6,500
1470	From Beginning Fund Balance	564,800
1471	From Closing Fund Balance	(564,800)
1472	Schedule of Programs:	
1473	State Developmental Center Miscellaneous Donation Fund	226,500
1474	The Legislature intends that the Department of Human	
1475	Services report on the following performance measure for the	
1476	State Developmental Center Miscellaneous Donation Fund:	
1477	Number of internal reviews completed for compliance with	

1478	statute, federal regulations, and other requirements (Target = 1)	
1479	by October 15, 2018 to the Social Services Appropriations	
1480	Subcommittee.	
1481	ITEM 59 To Department of Human Services - State Developmental Center	
1482	Workshop Fund	
1483	From Dedicated Credits Revenue	138,100
1484	From Beginning Fund Balance	13,200
1485	From Closing Fund Balance	(13,200)
1486	Schedule of Programs:	
1487	State Developmental Center Workshop Fund	138,100
1488	The Legislature intends that the Department of Human	
1489	Services report on the following performance measure for the	
1490	State Developmental Center Workshop Fund: Number of	
1491	internal reviews completed for compliance with statute, federal	
1492	regulations, and other requirements (Target = 1) by October 15,	
1493	2018 to the Social Services Appropriations Subcommittee.	
1494	ITEM 60 To Department of Human Services - State Hospital Unit Fund	
1495	From Dedicated Credits Revenue	34,600
1496	From Interest Income	2,100
1497	From Beginning Fund Balance	196,100
1498	From Closing Fund Balance	(196,100)
1499	Schedule of Programs:	
1500	State Hospital Unit Fund	36,700
1501	The Legislature intends that the Department of Human	
1502	Services report on the following performance measure for the	
1503	State Hospital Unit Fund: Number of internal reviews	
1504	completed for compliance with statute, federal regulations, and	
1505	other requirements (Target = 1) by October 15, 2018 to the	
1506	Social Services Appropriations Subcommittee.	
1507	DEPARTMENT OF WORKFORCE SERVICES	
1508	ITEM 61 To Department of Workforce Services - Child Care Fund	
1509	From Dedicated Credits Revenue	100
1510	From Beginning Fund Balance	1,400
1511	Schedule of Programs:	
1512	Child Care Fund	1,500
1513	The Legislature intends that the Department of Workforce	
1514	Services report on the following performance measures for the	

1515 Child Care Fund, whose mission is to "fund child care
 1516 initiatives that will improve the quality, affordability, or
 1517 accessibility of child care, including professional development
 1518 as specified in Utah Code Section 35A-3-206": report on
 1519 activities or projects paid for by the fund in the prior fiscal year
 1520 by October 15, 2018 to the Social Services Appropriations
 1521 Subcommittee.

1522 **ITEM 62 To Department of Workforce Services - Individuals with Visual**
 1523 **Impairment Fund**

1524	From Dedicated Credits Revenue	15,600
1525	From Beginning Fund Balance	1,020,200
1526	From Closing Fund Balance	(1,018,300)

1527 Schedule of Programs:

1528	Individuals with Visual Impairment Fund	17,500
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1529 The Legislature intends that the Department of Workforce
 1530 Services report on the following performance measures for the
 1531 Individuals with Visual Impairment Fund, whose mission is to
 1532 "assist blind and visually impaired individuals in achieving
 1533 their highest level of independence, participation in society and
 1534 employment consistent with individual interests, values,
 1535 preferences and abilities": (1) the total of funds expended
 1536 compiled by category of use, (2) the year end fund balance, and
 1537 (3) the yearly results/profit from the investment of the fund by
 1538 October 15, 2018 to the Social Services Appropriations
 1539 Subcommittee.

1540 **ITEM 63 To Department of Workforce Services - Intermountain**
 1541 **Weatherization Training Fund**

1542	From Dedicated Credits Revenue	9,800
1543	From Beginning Fund Balance	5,200
1544	From Closing Fund Balance	(6,900)

1545 Schedule of Programs:

1546	Intermountain Weatherization Training Fund	8,100
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1547 The Legislature intends that the Department of Workforce
 1548 Services report on the following performance measures for the
 1549 Intermountain Weatherization Training Fund, whose mission is
 1550 "aligned with the Housing and Community Development
 1551 Division, which actively partners with other state agencies,

1552 local government, nonprofits, and the private sector to build
 1553 local capacity, fund services and infrastructure, and to leverage
 1554 federal and state resources for critical programs": number of
 1555 individuals trained each year (Target => 20) by October 15,
 1556 2018 to the Social Services Appropriations Subcommittee.

1557 ITEM 64 To Department of Workforce Services - Navajo Revitalization
 1558 Fund

1559	From Interest Income	143,200
1560	From Other Financing Sources	1,253,400
1561	From Beginning Fund Balance	11,941,400
1562	From Closing Fund Balance	(11,941,400)

1563 Schedule of Programs:

1564	Navajo Revitalization Fund	1,396,600
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1565 The Legislature intends that the Department of Workforce
 1566 Services report on the following performance measure for the
 1567 Navajo Revitalization Fund, whose mission is "aligned with the
 1568 Housing and Community Development Division, which
 1569 actively partners with other state agencies, local government,
 1570 nonprofits, and the private sector to build local capacity, fund
 1571 services and infrastructure, and to leverage federal and state
 1572 resources for critical programs": provide support to Navajo
 1573 Revitalization Board with resources and data to enable
 1574 allocation of new and re-allocated funds to improve quality of
 1575 life for those living on the Utah portion of the Navajo
 1576 Reservation (Target = allocate annual allocation from tax
 1577 revenues within one year) by October 15, 2018 to the Social
 1578 Services Appropriations Subcommittee.

1579 ITEM 65 To Department of Workforce Services - Olene Walker Housing
 1580 Loan Fund

1581	From General Fund	2,242,900
1582	From Federal Funds	4,776,400
1583	From Dedicated Credits Revenue	403,600
1584	From Interest Income	2,225,200
1585	From Revenue Transfers	7,613,600
1586	From Beginning Fund Balance	145,939,600
1587	From Closing Fund Balance	(151,333,300)

1588 Schedule of Programs:

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

1626 which actively partners with other state agencies, local
 1627 government, nonprofits, and the private sector to build local
 1628 capacity, fund services and infrastructure, and to leverage
 1629 federal and state resources for critical programs": (1) new
 1630 receipts invested in communities annually (Target = 100%), (2)
 1631 support the Rural Planning Group (Target = completing 10
 1632 community plans), and (3) Provide information to board 2
 1633 weeks prior to monthly meetings (Target = at least three times
 1634 per year) by October 15, 2018 to the Social Services
 1635 Appropriations Subcommittee.

1636 ITEM 68 To Department of Workforce Services - Qualified Emergency Food
 1637 Agencies Fund

1638	From Designated Sales Tax	915,200
1639	From Beginning Fund Balance	866,700
1640	From Closing Fund Balance	(1,047,100)

1641 Schedule of Programs:

1642	Emergency Food Agencies Fund	734,800
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1643 The Legislature intends that the Department of Workforce
 1644 Services report on the following performance measure for the
 1645 Qualified Emergency Food Agencies Fund, whose mission is
 1646 "aligned with the Housing and Community Development
 1647 Division, which actively partners with other state agencies,
 1648 local government, nonprofits, and the private sector to build
 1649 local capacity, fund services and infrastructure, and to leverage
 1650 federal and state resources for critical programs": (1) the
 1651 number of households served by QEFAF agencies (No target
 1652 while a baseline is established) and (2) Percent of QEFAF
 1653 program funds obligated to QEFAF agencies (Target: 100% of
 1654 funds obligated) by October 15, 2018 to the Social Services
 1655 Appropriations Subcommittee.

1656 ITEM 69 To Department of Workforce Services - Uintah Basin
 1657 Revitalization Fund

1658	From Dedicated Credits Revenue	249,800
1659	From Other Financing Sources	3,477,000
1660	From Beginning Fund Balance	11,135,700
1661	From Closing Fund Balance	(4,463,300)

1662 Schedule of Programs:

1663 Uintah Basin Revitalization Fund 10,399,200

1664 The Legislature intends that the Department of Workforce
 1665 Services report on the following performance measure for the
 1666 Uintah Basin Revitalization Fund, whose mission is "aligned
 1667 with the Housing and Community Development Division,
 1668 which actively partners with other state agencies, local
 1669 government, nonprofits, and the private sector to build local
 1670 capacity, fund services and infrastructure, and to leverage
 1671 federal and state resources for critical programs": provide
 1672 Revitalization Board with support, resources and data to
 1673 allocate new and re-allocated funds to improve the quality of
 1674 life for those living in the Uintah Basin (Target = allocate
 1675 annual allocation from tax revenues within one year) by
 1676 October 15, 2018 to the Social Services Appropriations
 1677 Subcommittee.

1678 ITEM 70 To Department of Workforce Services - Utah Community Center
 1679 for the Deaf Fund

1680	From Dedicated Credits Revenue	8,000
1681	From Beginning Fund Balance	29,100
1682	From Closing Fund Balance	(34,400)

1683 Schedule of Programs:
 1684 Utah Community Center for the Deaf Fund 2,700

1685 The Legislature intends that the Department of Workforce
 1686 Services report on the following performance measures for the
 1687 Utah Community Center for the Deaf Fund, whose mission is
 1688 to "provide services in support of creating a safe place, with
 1689 full communication where every Deaf, Hard of Hearing and
 1690 Deafblind person is embraced by their community and
 1691 supported to grow to their full potential": (1) The total of funds
 1692 expended compiled by category of use, (2) The year end Fund
 1693 balance, and (3) The yearly results/profit from the investment
 1694 of the fund by October 15, 2018 to the Social Services
 1695 Appropriations Subcommittee.

1696 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1697 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1698 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1699 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

1700 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1701 amounts between funds and accounts as indicated.

1702 DEPARTMENT OF WORKFORCE SERVICES

1703 ITEM 71 To Department of Workforce Services - Economic Revitalization
 1704 and Investment Fund

1705	From Beginning Fund Balance	2,061,000
1706	From Closing Fund Balance	(2,061,000)

1707 ITEM 72 To Department of Workforce Services - State Small Business
 1708 Credit Initiative Program Fund

1709	From Beginning Fund Balance	3,832,400
1710	From Closing Fund Balance	(3,832,400)

1711 The Legislature intends that the Department of Workforce
 1712 Services report on the following performance measures for the
 1713 State Small Business Credit Initiative Program Fund, whose
 1714 mission is "aligned with the Housing and Community
 1715 Development Division, which actively partners with other state
 1716 agencies, local government, nonprofits, and the private sector
 1717 to build local capacity, fund services and infrastructure, and to
 1718 leverage federal and state resources for critical programs":
 1719 Minimize loan losses (Target < 3%).

1720 ITEM 73 To Department of Workforce Services - Unemployment
 1721 Compensation Fund

1722	From Federal Funds	2,500,000
1723	From Dedicated Credits Revenue	20,143,100
1724	From Interest Income	460,600
1725	From Other Financing Sources	212,950,100
1726	From Beginning Fund Balance	1,153,790,800
1727	From Closing Fund Balance	(1,214,490,300)

1728 Schedule of Programs:

1729	Unemployment Compensation Fund	175,354,300
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1730 The Legislature intends that the Department of Workforce
 1731 Services report on the following performance measures for the
 1732 Unemployment Compensation Fund, whose mission is to
 1733 "monitor the health of the Utah Unemployment Trust Fund
 1734 within the context of statute and promote a fair and even
 1735 playing field for employers": (1) Unemployment Insurance
 1736 Trust Fund balance is greater than the minimum adequate

1737 reserve amount and less than the maximum adequate reserve
 1738 amount, (2) the average high cost multiple is the
 1739 Unemployment Insurance Trust Fund balance as a percentage
 1740 of total Unemployment Insurance wages divided by the average
 1741 high cost rate (Target => 1), and (3) contributory employers
 1742 Unemployment Insurance contributions due paid timely (Target
 1743 => 95%) by October 15, 2018 to the Social Services
 1744 Appropriations Subcommittee.

1745 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1746 the State Division of Finance to transfer the following amounts between the following funds or
 1747 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1748 must be authorized by an appropriation.

1749 ITEM 74 To Ambulance Service Provider Assessment Fund
 1750 From Dedicated Credits Revenue 3,131,700
 1751 Schedule of Programs:
 1752 Ambulance Service Provider Assessment Fund 3,131,700

1753 The Legislature intends that the Department of Health
 1754 report on the following performance measures for the
 1755 Ambulance Service Provider Assessment Fund, whose mission
 1756 is to "Provide access to quality, cost-effective health care for
 1757 eligible Utahans.": (1) percentage of providers invoiced (Target
 1758 = 100%), (2) percentage of providers who have paid by the due
 1759 date (Target = 80%), and (3) percentage of providers who have
 1760 paid within 30 days after the due date (Target = 90%) by
 1761 October 15, 2018 to the Social Services Appropriations
 1762 Subcommittee.

1763 The Legislature authorizes the Department of Health to
 1764 spend all available money in the Ambulance Service Provider
 1765 Assessment Expendable Revenue Fund 2242 for FY 2019
 1766 regardless of the amount appropriated as allowed by the fund's
 1767 authorizing statute.

1768 ITEM 75 To Hospital Provider Assessment Expendable Revenue Fund
 1769 From Dedicated Credits Revenue 48,500,000
 1770 From Beginning Nonlapsing Balances 4,877,900
 1771 From Closing Nonlapsing Balances (4,877,900)
 1772 Schedule of Programs:
 1773 Hospital Provider Assessment Expendable Revenue Fund 48,500,000

1774 The Legislature intends that the Department of Health
 1775 report on the following performance measures for the Hospital
 1776 Provider Assessment Expendable Revenue Fund, whose
 1777 mission is to "Provide access to quality, cost-effective health
 1778 care for eligible Utahans.": (1) percentage of hospitals invoiced
 1779 (Target = 100%), (2) percentage of hospitals who have paid by
 1780 the due date (Target => 85%), and (3) percentage of hospitals
 1781 who have paid within 30 days after the due date (Target =>
 1782 97%) by October 15, 2018 to the Social Services
 1783 Appropriations Subcommittee.

1784 The Legislature authorizes the Department of Health to
 1785 spend all available money in the Hospital Provider Assessment
 1786 Expendable Special Revenue Fund 2241 for FY 2019
 1787 regardless of the amount appropriated as allowed by the fund's
 1788 authorizing statute.

1789	ITEM 76	To Medicaid Expansion Fund	
1790		From General Fund	21,420,500
1791		From General Fund, One-Time	(164,200)
1792		From Dedicated Credits Revenue	13,600,000
1793		Schedule of Programs:	
1794		Medicaid Expansion Fund	34,856,300

1795 The Legislature intends that the Department of Health
 1796 report on the following performance measures for the Medicaid
 1797 Expansion Fund, whose mission is to "Provide access to
 1798 quality, cost-effective health care for eligible Utahans.": (1)
 1799 percentage of hospitals invoiced (Target = 100%), (2)
 1800 percentage of hospitals who have paid by the due date (Target
 1801 => 85%), and (3) percentage of hospitals who have paid within
 1802 30 days after the due date (Target => 97%) by October 15,
 1803 2018 to the Social Services Appropriations Subcommittee.

1804 The Legislature authorizes the Department of Health to
 1805 spend all available money in the Medicaid Expansion Fund
 1806 2252 for FY 2019 regardless of the amount appropriated as
 1807 allowed by the fund's authorizing statute.

1808	ITEM 77	To Nursing Care Facilities Provider Assessment Fund	
1809		From Dedicated Credits Revenue	31,855,200
1810		Schedule of Programs:	

1811		Nursing Care Facilities Provider Assessment Fund	31,855,200
1812		The Legislature intends that the Department of Health	
1813		report on the following performance measures for the Nursing	
1814		Care Facilities Provider Assessment Fund, whose mission is to	
1815		"Provide access to quality, cost-effective health care for eligible	
1816		Utahans.": (1) percentage of nursing facilities invoiced (Target	
1817		= 100%), (2) percentage of nursing facilities who have paid by	
1818		the due date (Target = 85%), and (3) percentage of nursing	
1819		facilities who have paid within 30 days after the due date	
1820		(Target = 97%) by October 15, 2018 to the Social Services	
1821		Appropriations Subcommittee.	
1822		The Legislature authorizes the Department of Health to	
1823		spend all available money in the Nursing Care Facilities	
1824		Provider Assessment Fund 2243 for FY 2019 regardless of the	
1825		amount appropriated as allowed by the fund's authorizing	
1826		statute.	
1827	ITEM 78	To General Fund Restricted - Children's Hearing Aid Program	
1828	Account		
1829		From General Fund	100,000
1830		Schedule of Programs:	
1831		General Fund Restricted - Children's Hearing Aid Account	100,000
1832	ITEM 79	To General Fund Restricted - Homeless Account	
1833		From General Fund	917,400
1834		Schedule of Programs:	
1835		General Fund Restricted - Pamela Atkinson Homeless Account	
1836			917,400
1837	ITEM 80	To General Fund Restricted - Homeless Housing Reform Account	
1838		From General Fund	4,750,000
1839		Schedule of Programs:	
1840		General Fund Restricted - Homeless Housing Reform Restricted Account	
1841			4,750,000
1842		Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1843		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1844		DEPARTMENT OF HUMAN SERVICES	
1845	ITEM 81	To Department of Human Services - Human Services Client Trust	
1846	Fund		
1847		From Interest Income	13,300

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1848	From Trust and Agency Funds	4,744,800
1849	From Beginning Fund Balance	1,902,300
1850	From Closing Fund Balance	(1,902,300)
1851	Schedule of Programs:	
1852	Human Services Client Trust Fund	4,758,100
1853	The Legislature intends that the Department of Human	
1854	Services report on the following performance measure for the	
1855	Human Services Client Trust Fund: Number of internal reviews	
1856	completed for compliance with statute, federal regulations, and	
1857	other requirements (Target = 1) by October 15, 2018 to the	
1858	Social Services Appropriations Subcommittee.	
1859	ITEM 82 To Department of Human Services - Human Services ORS Support	
1860	Collections	
1861	From Trust and Agency Funds	211,991,700
1862	Schedule of Programs:	
1863	Human Services ORS Support Collections	211,991,700
1864	The Legislature intends that the Department of Human	
1865	Services report on the following performance measure for the	
1866	Human Services Office of Recovery Services (ORS) Support	
1867	Collections fund: Number of internal reviews completed for	
1868	compliance with statute, federal regulations, and other	
1869	requirements (Target = 1) by October 15, 2018 to the Social	
1870	Services Appropriations Subcommittee.	
1871	ITEM 83 To Department of Human Services - Maurice N. Warshaw Trust	
1872	Fund	
1873	From Interest Income	1,700
1874	From Beginning Fund Balance	147,400
1875	From Closing Fund Balance	(147,400)
1876	Schedule of Programs:	
1877	Maurice N. Warshaw Trust Fund	1,700
1878	The Legislature intends that the Department of Human	
1879	Services report on the following performance measure for the	
1880	Maurice N. Warshaw Trust Fund: Number of internal reviews	
1881	completed for compliance with statute, federal regulations, and	
1882	other requirements (Target = 1) by October 15, 2018 to the	
1883	Social Services Appropriations Subcommittee.	
1884	ITEM 84 To Department of Human Services - State Developmental Center	

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1885	Patient Trust Fund	
1886	From Interest Income	2,600
1887	From Trust and Agency Funds	1,743,900
1888	From Beginning Fund Balance	664,400
1889	From Closing Fund Balance	(664,400)
1890	Schedule of Programs:	
1891	State Developmental Center Patient Trust Fund	1,746,500
1892	The Legislature intends that the Department of Human	
1893	Services report on the following performance measure for the	
1894	State Developmental Center Patient Trust Fund: Number of	
1895	internal reviews completed for compliance with statute, federal	
1896	regulations, and other requirements (Target = 1) by October 15,	
1897	2018 to the Social Services Appropriations Subcommittee.	
1898	ITEM 85 To Department of Human Services - State Hospital Patient Trust	
1899	Fund	
1900	From Trust and Agency Funds	775,900
1901	From Beginning Fund Balance	156,500
1902	From Closing Fund Balance	(156,500)
1903	Schedule of Programs:	
1904	State Hospital Patient Trust Fund	775,900
1905	The Legislature intends that the Department of	
1906	HumanServices report on the following performance measure	
1907	for the State Hospital Patient Trust Fund: Number of internal	
1908	reviews completed for compliance with statute, federal	
1909	regulations, and other requirements (Target = 1) by October 15,	
1910	2018 to the SocialServices Appropriations Subcommittee.	
1911	DEPARTMENT OF WORKFORCE SERVICES	
1912	ITEM 86 To Department of Workforce Services - Individuals with Visual	
1913	Impairment Vendor Fund	
1914	From Other Financing Sources	139,700
1915	From Beginning Fund Balance	70,100
1916	From Closing Fund Balance	(80,200)
1917	Schedule of Programs:	
1918	Individuals with Visual Disabilities Vendor Fund	129,600
1919	The Legislature intends that the Department of Workforce	
1920	Services report on the following performance measures for the	
1921	Individuals with Visual Impairment Vendor Fund, whose	

1922 mission is to "assist Blind and Visually Impaired individuals in
1923 achieving their highest level of independence, participation in
1924 society and employment consistent with individual interests,
1925 values, preferences and abilities": (1) Fund will be used to
1926 assist different business locations with purchasing upgraded
1927 equipment (Target = 8), (2) Fund will be used to assist different
1928 business locations with repairing and maintaining of equipment
1929 (Target = 25), and (3) Maintain or increase total yearly
1930 contributions to the Business Enterprise Program Owner Set
1931 Aside Fund (part of the Visual Impairment Vendor fund)
1932 (Target = \$53,900 yearly contribution amount) by October 15,
1933 2018 to the Social Services Appropriations Subcommittee.

1934 **Section 3. Effective Date.**

1935 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1936 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1937 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1938 the date of override. Section 2 of this bill takes effect on July 1, 2018.