

Reductions Already Realized (No Further Action Needed)

Add Back Rank	Line Item*	Reduction Name	FY 2010 Appropriation (Total Funds)	FY 2010 Potential Ongoing General Fund Reduction	FY 2010 One-time General Fund	FY 2010 Other Funds Reduction	FY 2011 General Ongoing Fund (Reduction)/Increase	FY 2011 One-time General Fund	FY 2011 Other Funds Reduction	FTEs Filled	FTEs Vacant	Clients Affected	Impact	Additional Legislation Required?
38		DHS - Executive Order - One-time Reduction 3% COLA Equivalent (equates to 1.1% ATB reduction)		\$ (2,856,300)									Human Services has indicated it is meeting this reduction by holding approx. 75 positions open for an average of 3 months (\$570,000), by delaying purchases of computers and office supplies and reducing in-state travel, printing, postage, vehicle usage, training, and subscriptions (\$570,000), reducing the unobligated fund balance in the Victims of Domestic Violence Services Account (\$1,100,000), reducing the unobligated fund balance in the Children's Trust Account (\$500,000), and using nonlapsing balances in Substance Abuse and Mental Health (\$50,000) and Child and Family Services (\$66,300).	
37	All	DOH - Executive Order - One-time Reduction 3% COLA Equivalent (equates to 0.1% ATB reduction)		\$ (687,600)		\$ (1,141,200)							Health is meeting this reduction with early retirement incentives for 23 FTEs, not filling open FTE positions, savings from agency reorganization, a mandatory one day furlough in January, \$25 charge to employees to receive a bus pass, and limiting spending on retirement parties to \$250. Individuals hired to replace retired employees will be hired at a lower salary.	No
36	ELS	DOH - Less Operations & Maintenance for New Lab Because 2 Month Delay (1x)	\$ 369,800		\$ (61,600)				\$ -	0.0		0	\$369,800 was appropriated for increased operations and maintenance of the building. The Legislature previously removed \$123,300 in one-time funding with the expectation that the building would not be complete until November 1, 2009. This date has now been moved to January 2010. The one-time reduction represents the 2 months the building will not be used.	No
35	Medicaid	DOH - Federal Decision to Reduce Average Wholesale Price by 5% for Pharmacy in Medicaid		\$ (903,300)	\$ 89,400	\$ (2,481,800)	\$ (1,204,400)	\$ 119,200	\$ (3,309,000)	0.0			This reduction has already taken place by action of the federal government. No action needs to be taken by the State to realize these savings. One of the four drug reimbursement methodologies for Utah is Average Wholesale Price minus 15%. Effective September 26, 2009, the federal government has made a 5% reduction to this price for all States. The one-time cost allows the full ongoing savings to be taken, but with an adjustment for the last year of higher federal matching from the federal stimulus in FY 2011.	No
34	Medicaid	DOH - More Than Anticipated Savings from Preferred Drug List		\$ (98,300)		\$ (19,800)	\$ (98,300)		\$ (19,800)				The reductions represent savings above and beyond what was already removed from the Medicaid budget from SB 42 from the 2007 General Session and SB 87 from the 2009 General Session.	No
33	Medicaid	DOH - Money from Federal Recalculation of FY 2009 ARRA Unemployment Bonus			\$ (2,476,900)								The federal government recalculated the unemployment bonus for Utah in the final quarter of FY 2009 which resulted in \$2.5M additional one-time money for the State for use in FY 2010.	
	CFHS	DOH - Division Director - Division of Family Health Services (Vacant)				\$ -	\$ (232,000)		\$ -		(1.0)		The Department has already eliminated 1 top-level management position through its internal reorganization.	No
	ELS	DOH - Division of Communicable Disease - Division Director (Vacant)				\$ -	\$ (172,000)		\$ -		(1.0)		The Department has already eliminated 1 top-level management position through its internal reorganization.	No
	Medicaid	DOH - Savings from Moving Health Clinic into State-owned Property					\$ (40,000)	\$ 20,000					By summer 2010 the Department of Health intends to move its State-run dental clinic from leased space in Salt Lake City to some State-owned property that will be vacated by the Department of Environmental Quality. The reduction here represents the savings achieved by this change. The one-time backfill provides some funding for moving costs associated with the clinic's dental clinic.	No
	HSI	DOH - Savings from Vacated St. George Office					\$ (16,800)	\$ 7,000	\$ (22,800)				A building in St. George was already vacated in April 2009 but the lease does not expire until 11/30/2010. The one-time cost reflects the 5 months of FY 2011 that the lease must still be paid. St. George will be covered from the Salt Lake office for healthcare facility licensure, the same way it was before the regional office was established. It has been shown that it is more efficient to send teams to St. George occasionally than it is to operate an office from St. George. The majority of licensure's work is funded through Medicare (100% federal funds) or Medicaid (70% federal funds).	No
Subtotal					\$ (4,545,500)	\$ (2,449,100)	\$ (1,763,500)	\$ 146,200						