

Rank	State Funds	Total Funds	Ongoing State Funds Building Block Priority List - Department of Health	Source	Alternative Funding Sources?
1	\$ 13,100,000	\$ 44,414,300	<p>DOH - Medicaid caseload - The following areas create costs for the state in Medicaid from federal health care reform: (1) currently eligible but not enrolled individuals signing up for Medicaid due to increased awareness, (2) income determination to be based on modified adjusted gross income, (3) asset test elimination for adults and pregnant clients, and (4) Medicaid must cover youth for whom foster care was discontinued at age 18 or older until they are age 26. Utah currently covers up to age 21. (5) Children must be eligible to receive hospice services, which Utah Medicaid does not currently cover. This funding is for the second half of full-year funding for these impacts. The \$13.1 million is a 3.3% increase over base funding for Medicaid services in the Department of Health.</p> <p>How Measure Success? HEDIS measures (https://health.utah.gov/myhealthcare/reports/hedis) for access to care and how much appropriate care was received.</p>	Gov.	Provider assessments

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2	\$ 350,000	\$ 350,000	<p>DOH - Lower State Laboratory Turn Around Time to 14 Days - the State Laboratory currently has a turn around time of about 23.5 days. In 2009 this turn around time was 45 days, but the State laboratory in 2010 made internal changes and achieved a 14 day turn around time. The Department says there has been an 18% increase in test requests from FY 2010 to FY 2013. The Department believe with 3 new FTEs and associated supplies, it can get back to a 14 day turn around time. Develop in-state capacity at the State Laboratory via 1 new FTE and supplies for tests currently being shipped out-of-state. Capacity includes tests for spice, bath salt, and other novel or popular street drugs. The \$350,000 represents a 27.9% increase in spending for this program.</p> <p>How Measure Success? 1) Lab test turn around time. 2) Quality throughput (accurate, timely, effective service) divided by operating expense. 3) Number of samples submitted by law enforcement. 4) Number of new tests developed and implemented yearly.</p>		<p>1) Use \$350,000 more money from DUI fines (HB 291 - Statute change to the State Drug Testing Account) and/or use the \$50,500 one-time balance in the Account. 2) In FY 2013, the Medical Examiner spent \$111,400 on outside lab tests. About \$27,500 could be used to fund this item ongoing beginning in FY 2015.</p>
3	\$ 60,000	\$ 120,000	<p>DOH - Assistant Attorney General at the Department of Health - the Department of Health has had five FTEs since around 2001. The Department of Health is paying for one of its five attorney FTEs to do work for the Office of Inspector General. The \$120,000 total funds represent a 22.4% increase in spending for attorney generals in the Department of Health..</p> <p>How Measure Success? Success is determined by competent legal advice and timely review of contracts and rules.</p>	Gov.	<p>If the attorney is working for the Office of Inspector of General, have that organization pay for it.</p>

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4	\$ 220,000	\$ 220,000	<p>DOH - Baby Watch Early Intervention Caseload - The Legislature funded ongoing caseload with \$220,000 one-time for FY 2014. The \$220,000 represents a 0.9% increase in ongoing funding for this program.</p> <p>How Measure Success? (1) the proportion of Moderately and Severely delayed infants/toddlers who are served. (2) the number of families reporting that early intervention services have helped their family effectively communicate their child's needs and help their child develop and learn. (3) development closer to typically developing children in the following ways: Acquisition and use of knowledge and skills Use of appropriate behaviors to meet their needs Positive social and emotional skills. (4) at least 85% of these children will complete the program with improvement. (5) Continue to serve both severely delayed and moderately delayed children rather than having to restrict this program to only the severely delayed.</p>	Chairs	The requested amount could be offset to a small extent by increasing parent contributions. Currently, monthly parent contributions total \$350,000 annually and are based on a monthly sliding fee schedule of \$0 to \$200 based on income.
5	\$ 2,147,800	\$ 7,281,800	<p>DOH - Tax on Medicaid and CHIP Providers From Federal Health Care Reform - the contracted Medicaid and CHIP providers for Utah estimate a \$7.3 million ongoing cost to them of new taxes as part of federal health care reform. The State has the option to pay this on their behalf and receive the normal state/federal match rate of 30% state and 70% federal.</p>	Chairs	Have the contracted plans pay for the cost.
	\$ 15,877,800	\$ 52,386,100	Total		