

Ref# ⁽¹⁾	Ongoing State Funds	One-time State Funds	Total Funds ⁽²⁾	Unused Funding Reduction Options - Chair Proposal	Requires Other Changes?
<u>Underline</u> represents something new and cross-out represents deletions since the 12:06 PM 1/31/2014 version.					
2	\$ (600,000)	\$ (2,117,400)	\$ (600,000)	DHS - Use \$600,000 Ongoing and \$2,117,400 One-time of the FY 2014 Services for People with Disabilities Beginning Nonlapsing Carryover for Other Legislative Priorities - the Legislature fully funded the DSPD FY 2014 building block requests which were intended for the very purposes DSPD lists it will use the carryover funds for. DSPD is also requesting carryover authority for \$600,000 into FY 2015. DSPD services are typically ongoing in nature. DSPD indicates it has obligated much of its nonlapsing balance per Title 65A-5-102(7)(d)(iii)(A through F) as follows: \$1,250,000 for 250 individuals on the DSPD waiting list to receive \$5,000 in one-time respite services; \$160,000 for service brokering for 115 people on the waiting list at \$1,400 per person, and \$50,000 for family skill building and preservation classes for 40 families at \$1,250 each.	No
5	\$ (888,100)	\$ -	\$ (888,100)	DHS - Final DORA Study Demonstrated "DORA did not have a significant impact on participants when compared to similar offenders on traditional probation and parole" - Use \$888,100 ongoing General Fund from Dept. of Corrections currently being used for additional parole officers instead for substance abuse treatment or other Legislative priorities since there is no demonstrated savings (SS subcommittee would need to get funds from EOCJ subcommittee). Also consider removing all DORA funds (\$3,654,000) and use for other priorities. DHS recommends, "continuation of DORA and does not recommend transferring funds from AP&P until assurances exist that the same level of supervision could be provided. The University of Utah Study did not take into consideration that a significant percentage of individuals (71% of probationers, 79% of parolees) included in the comparison group also received treatment from the local authorities."	Maybe
6	\$ (500,000)		\$ (500,000)	DHS - Use \$500,000 ongoing and \$500,000 one-time of the FY 2014 Child and Family Services Beginning Nonlapsing Carryover for Other Legislative Priorities - DCFS has a beginning nonlapsing carryover balance in FY 2014 of \$5,690,500. DCFS has had a beginning carryover balance of between \$3,764,200 and \$7,809,300 since FY 2007.	No

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7	\$ -	\$ (248,200)	\$ (248,200)	DHS - Use \$248,200 one-time of the FY 2014 Substance Abuse and Mental Health Beginning Nonlapsing Carryover for Other Legislative Priorities - \$204,800 of this carryover is associated with payments for services that are ongoing in nature. The agency anticipates using the funds to assist the State Hospital with DP Software programming costs as previously planned and to pass the funds through for Substance Abuse amount (associated with ongoing services) to address service access problems.	No
8	\$ (200,000)	\$ <u>(70,000)</u>	\$ (200,000)	DHS - One-time and Ongoing Savings Associated With \$200,000 Funding to the State Hospital for HB 14 Civil Commitment Amendments - the State Hospital received \$200,000 ongoing funding for H.B. 14, Civil Commitment Amendments (2012 GS). As of July 2013 (after a full year of implementation), there had been no civil commitments resulting from this change in statute. State Hospital payroll costs for the first half of the year for a social worker and a psychologist associated with the program were \$84,500. The Hospital anticipates an excess of \$30,000 one-time in FY 2014 associated with this program.	No

\$ (2,188,100) \$ (2,435,600) \$ (2,436,300) Grand Total - Unused Funding Reduction Options - Chair Proposal

(1) Where there are "missing" numbers these items were passed/proposed and are on the internal reallocation lists or were deleted.

(2) Where there are numbers in both ongoing and one-time state funds columns, the total funds represents ongoing funds.