

Priority #	One-time	Total Funds	One-time State Funds Building Block List - Chair Proposal	Source	Alternative Funding Sources?
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<u>A</u>	\$ (2,960,700)		<b><u>Reductions realized in SB 7</u></b> <b><u>(<a href="http://le.utah.gov/~2015/bills/static/SB0007.html">http://le.utah.gov/~2015/bills/static/SB0007.html</a> or <a href="http://le.utah.gov/interim/2015/pdf/00001093.pdf">http://le.utah.gov/interim/2015/pdf/00001093.pdf</a>)</u></b>		
<u>B</u>	\$ (6,676,200)		<b>DHS - DSPD Nonlapsing carryforward</b> - the Division of Services for People with Disabilities (DSPD) has a large amount of unspent General Fund it has carried from FY 2014 into FY 2015. DSPD suggests this funding is due to difficulties in placing individuals into services in a timely manner. This funding is one-time. Utah Code (UCA 62A-5-102(7) dictates how nonlapsing funds may be used. DSPD would like to use the one-time funding to provide \$5,000 in Respite Services per person to 850 people currently on the DSPD Waiting List (\$4,250,000) and to cover: 1) the costs of Mandated Additional Needs for individuals currently receiving Medicaid Waiver Services who experience a loss of natural supports or a deterioration in health or behavior requiring additional supports to ensure their health and safety (\$1,530,600); 2) the additional General Fund costs of children aging out of DCFS and DJJS custody who are receiving Medicaid Waiver Services through DSPD (\$537,900); and 3) continue, and add to, the one-time transportation rate increase appropriated for FY 2015 (\$357,700). The subcommittee may choose to agree with these uses or to use the funding in an alternate manner.	<a href="http://le.utah.gov/interim/2015/pdf/00000753.pdf">http://le.utah.gov/interim/2015/pdf/00000753.pdf</a>	
<u>C</u>	\$ (728,300)	\$ (2,469,200)	<b>DOH - Decouple Medicaid Outpatient Rates from Medicare Increases</b> - Currently Utah pays 100% of Medicare outpatient hospital rates. Medicare has increases planned for 2015 and 2016. This reduction would keep Utah Medicaid outpatient rates at current levels and tell the Department of Health to decouple Utah Medicaid outpatient hospital rates from Medicare. The Department of Health is concerned that this would create a separate reimbursement system and generate questions from providers. There would be an ongoing reduction from the building block consensus estimate of \$1.7 million General Fund.	<a href="http://le.utah.gov/interim/2015/pdf/00000753.pdf">http://le.utah.gov/interim/2015/pdf/00000753.pdf</a>	

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D	\$ (6,432,000)	\$ -	<b>DOH - Children's Health Insurance Program 100% Federal Match</b> - As part of federal health care reform the State of Utah might temporarily receive a 100% federal match rate from October 2015 through September 2019. For FY 2016 there might be one-time savings of \$12.9 million and \$17.1 million in FY 2017. As of October 2014 CHIP is not funded started October 2015 at the federal level. This one-time reduction might be able to be taken one-time over several years.	<a href="http://le.utah.gov/internet/2015/pdf/00000753.pdf">http://le.utah.gov/internet/2015/pdf/00000753.pdf</a>	
1	\$ 6,300,000	\$ 6,300,000	<b>USOR - Vocational Rehabilitation</b> - Structural Shortfall - funds needed one-time to meet a structural shortfall that originally occurred in FY 2014 and has carried over into FY 2015. If not funded, USOR will stop "paid client services" for 14,000 customers in late February or March through July 1, 2015.	Gov.	Use funds, where applicable in USOR, from the available balance of the Speech and Hearing Impaired Fund and divert freed up Education Fund.
E	\$ (116,900)	\$ -	<b>USOR - Replace Education Fund with Speech and Hearing Impaired Program Dedicated Credits</b> - The Utah State Office of Rehabilitation (USOR) Division of Deaf and Hard of Hearing currently receives funds (dedicated credits) from the Speech and Hard of Hearing Impaired program administered by the Public Service Commission. USOR has identified an additional \$116,900 of its expenditures that could qualify under the uses of the Speech and Hearing Impaired funds as described at UCA 54-8b-10(5)(b). This item uses the fund in lieu of state Education Fund one-time only in FY 2015.	<a href="http://le.utah.gov/internet/2015/pdf/00000753.pdf">http://le.utah.gov/internet/2015/pdf/00000753.pdf</a>	
2	\$ 3,500,000	\$ 35,000,000	<b>DOH - MMIS Replacement</b> - Money is for final phases for the replacement of the Medicaid Management Information System. (The Governor had \$3.5 million in his budget). The replacement should be complete in FY 2017. <u>Reduced from \$7.0 to \$3.5 million.</u> <b>How Measure Success?</b> (once project completed) (1) the timeliness and accuracy of processed claims and (2) the amount of time to enroll a new Medicaid provider	Gov.	Future FY15 Medicaid surpluses (if materialize)

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<u>3</u>	\$ 287,000	\$ 967,000	<p><b>DOH - Tax on Medicaid and CHIP Health Plans From Federal Health Care Reform</b> - the contracted Medicaid and CHIP health plans for Utah will have about a \$3.3 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. The cost started in January 2014.</p> <p><b>How Measure Success?</b> Report on distribution of reimbursement of the provider tax.</p>	Gov.	Have the contracted plans pay for the cost either the full total fund cost or via a new assessment.
<u>4</u>	\$ 56,000	\$ 357,700	<p><b>DOH - Health Facility Certification Staffing</b> - Provide ongoing funding for four FTEs to continue more timely inspections of health care facilities to meet state licensing and Medicare/Medicaid certification requirements. The Department of Health internally funded these four extra FTEs for FY 2014. The Department anticipates being able to inspect 100 facilities annually compared to 56 inspections in 2013. The Department indicates the federally-required frequency of inspections is 12.9 months, Utah was at 23 months in 2013. For FY 2014 the State Auditor indicates that the average inspection frequency was 12.9 months with all inspections less than 15.9 months since the last inspection.</p> <p><b>How Measure Success?</b> (1) Average inspection frequency less than 13 months. (2) No nursing home inspected twice in a 16 month period.</p>	Gov.	
<u>E</u>	\$ (58,400)	\$ (58,400)	<p><b>DOH - Loss of Laboratory FTE</b> - During FY 2015 the forensic toxicology section of the state laboratory has been without one FTE for several months. The one-time savings represent the savings the State while this position has remained unfilled.</p>	<a href="http://ie.utah.gov/intirim/2015/pdf/00000753.pdf">http://ie.utah.gov/intirim/2015/pdf/00000753.pdf</a>	

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<u>5</u>	\$ 15,500	\$ 15,500	<b>DWS – Backfill General Fund Deposit From Fund 1052 Victims of Domestic Violence Services Account</b> - FY 2015 appropriations currently includes taking \$15,500 from fund 1052 and depositing it into the General Fund. Upon further analysis the agency indicates that the fund balance is not a cash source and will not be able to provide this deposit. This funding backfills the current appropriation.	Analyst	
<u>6</u>	\$ 3,300,000	\$ 11,118,600	<b>DOH - Medicaid Accountable Care Organizations Into Rural Counties</b> - This one-time cost would cover the claims would come in for up to 18 months under the old fee-for-service system while the State was also prepaying monthly premiums. This would expand Medicaid accountable care organizations into the following counties: Box Elder, Cache, Iron, Summit, Tooele, and Washington. This would take the percentage of Medicaid clients served via accountable care organizations from 70% to 88%. <b>How Measure Success?</b> Keep the Medicaid cost growth rate below the General Fund growth rate.	Health Reform Task Force	Provider assessments
<u>7</u>	\$ 1,000,000	\$ 1,000,000	<b>DWS - Permanent Supportive Housing</b> - Develop permanent housing solutions near Pioneer Park in downtown Salt Lake City via the Olene Walker Housing Loan Fund. <b>How Measure Success?</b>	Gov./Eliason	In FY 2014 the fund had \$4.9 million in new funding and closed with \$8.8 million in uncommitted funding.
<u>8</u>	\$ 250,000	\$ 250,000	<b>DOH - Prescription Drug Abuse, Misuse, and Overdose Prevention</b> - fund public outreach prevention program targeting opioid misuse and death. Reduced from \$500,000. <b>How Measure Success?</b> 15% decrease in opioid overdoses by 15% over the next two years.	Gov.	(1) Intermountain Healthcare pledged funding of \$1 million annually for the next three years for this effort (2) <u>Preventive Health and Health Services block grant</u>
<u>9</u>	\$ 500,000		<b>Pingree Center for Children w/ Autism</b> - "two portables for adolescent life skills education."	Shiozawa	

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<u>10</u>	\$ 1,250,000	\$ 4,211,600	<b>DSPD Increase Wages</b> - "FY 2015 Supplemental" in connection with the FY 2016 ongoing request. <u>Reduced from \$5.0 million.</u>	Weiler	
<u>11</u>	\$ 50,000	\$ 50,000	<b>Best Buddies Utah</b> - "creates opportunities for one-on-one friendships, integrated employment, and leadership development for people with intellectual and developmental disabilities."	Ray	<u>Moved from ongoing</u>
<u>12</u>	\$ 1,270,100	\$ 3,482,900	<b>DOH &amp; DWS - Healthy Utah (some in FY 2015)</b> - Administrative increases to handle anticipated increase of 72,500 or 23% in clients in FY 2016 (estimated increase of 95,000 or 30% clients in FY 2017). The increased funding request for total funds is a 2% increase in administration. All but \$383,300 one-time is requested for FY 2015. <b>How Measure Success?</b> (1) Number of uninsured adults in the state. (2) Federal ACA tax dollars recovered through the program. (3) Individuals who participate in the integrated work program.	Gov.	End Primary Care Network (\$5.0 million), behavioral health savings (\$6.0 million), provider assessments
<u>13</u>	\$ 500,000	\$ 500,000	<b>TURN Community Services</b> - "provide one-time fiscal support to a non-profit agency that provides multi-level state wide programs to people with developmental disabilities. Funding would be used to match the private donations raised for the purchase of an office and long distance training systems statewide, allowing significant resources to be added to TURN's disability services and enhancing and expanding its programs throughout the state."	Weiler	
<u>14</u>	\$ 439,700	\$ 439,700	<b>DHS—Disabilities Dental Program</b> - "Provide specialized dental services statewide to individuals with disabilities."	Dayton	
<u>15</u>	\$ 350,000	\$ 350,000	<b>DOH—High Quality Dementia Care</b> - "(1) provide a dementia-competent workforce (2) initiate telehealth consultations for underserved areas."	Shiozawa	
<u>16</u>	\$ 300,000	\$ 300,000	<b>Eye Care 4 Kids</b> - "Mobile eye care clinics treating under and unserved children who are visually impaired and low income."	Edwards	
<u>17</u>	\$ 300,000	\$ 300,000	<b>Prenatal Health Education</b> - "Education on perinatal health."	Shiozawa	

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<u>18</u>	\$ 200,000	<u>\$ 200,000</u>	<b>Parkinson Disease Registry</b> - "Public health."	Shiozawa	
<u>19</u>	\$ 120,000	<u>\$ 120,000</u>	<b>Clubhouse Utah/Alliance House</b> - "\$120,000 per year for 3 years to achieve our employment goals. Fund will be used to support members to obtain or further their employment."	Weiler	
<u>20</u>	\$ 500,000	<u>\$ 500,000</u>	<b>Addiction Treatment</b> - "addiction treatment medication trial."	Hutchings	
<u>21</u>	\$ 30,000	<u>\$ 30,000</u>	<b>Good Samaritan Kidney Donor Program</b> - "Encourage and marketing for kidney donation."	Froerer	
<u>22</u>	\$ 28,000	<u>\$ 28,000</u>	<b>DCFS Legal Fees</b> - "to implement a favorable Board of Examiners' recommendation."	Weiler	
	<b><u>\$ 3,573,800</u></b>	<b><u>\$ 62,993,400</u></b>	<b>Total</b>		
<b><u>Items to be Funded With TANF</u></b>					
30	\$ 300,000	\$ 300,000	<b>DHS - Marriage Commission</b> - to maintain 1 staff position in addition to advertising and education contracts to provide approved relationship skills curriculum locally, along with conferences/events that promote healthy, lasting relationships. <b>How Measure Success?</b> 1. Number of educators to be trained (Target 175 educators). 2. Number of participants in classes or events (Target 2,000 participants). 3. Strongermarriage.org as a resource to populace and educators (Target 120,000 visits)	Other - 12-12-14 SS Meeting and MC Board Meeting/Redd	<u>Moved from ongoing.</u> Proposed funding with TANF.