

Ref. #	Ongoing	One-time	Total Funds <sup>1</sup>	Building Blocks - Items to Remove From the List <sup>2</sup> - Chair Proposal	Source	Alternative Funding Sources?
BB1	\$ -	\$ 650,000	\$ 900,000	<p><b>DOH - VoIP (Voice over Internet Protocol) Phone Upgrade</b> - Utah's Department of Technology Services is trying to move all agencies statewide onto one phone system, VoIP (Voice over Internet Protocol). Costs also include \$500,000 total fund to replace Medicaid's current automated phone system which will not work with VoIP. Health: "This program will merge the voice and IP networks into one network which will allow DTS to maintain one network rather than two. VoIP is what most companies run on now which allows for additional conveniences between IP and voice networks."</p> <p><b>How Measure Success?</b> Complete or Not complete.</p>	Gov.	As an internal service fund, the Department of Technology Services (DTS) can make capital acquisitions by using retained earnings or by borrowing from the General Fund. DTS could then charge agencies higher rates over a few years to recoup its investment.
BB2	\$ 255,000	\$ -	\$ 255,000	<p><b>DHS - Alternatives In-home Assistance for Aging Individuals</b> - This funding will be passed through to the local Area Agencies on Aging (AAAs) to provide access to more clients to utilize the Alternatives program.</p> <p><b>How Measure Success?</b> - Increase the number of individuals served by 70.</p>	DHS, Gov.	Assess a contribution requirement to recipients based upon a sliding fee schedule.
BB3	\$ 175,000	\$ -	\$ 175,000	<p><b>USOR -Assistant Attorney General Legal services</b> - "The legal caseload for the two Assistant Attorneys General assigned to the Utah State Board of Education already runs high and often requires the help of additional legal staff. The Board has recommended a dedicated attorney to USOR."</p> <p><b>How Measure Success?</b> - Legal review of new WIOA rules and regulations - Review six contracts for services</p>	USOR, State Board	Maintain the Rehabilitation Services (RS) Waiting List (Order of Selection) in order to reduce costs to a point where key critical infrastructure costs can be covered within the available funding for RS.

Ref. #	Ongoing	One-time	Total Funds <sup>1</sup>	Building Blocks - Items to Remove From the List <sup>2</sup> - Chair Proposal	Source	Alternative Funding Sources?
BB4	\$ -	\$ 100,000	\$ 100,000	<p><b>DOH - Baby Watch Early Intervention Annual Funding Needs Evaluation</b> (FY 2016) - Fund an evaluation to be done by a contracted third party. The evaluation will likely be used to help determine how much money to request for annual Baby Watch provider rate and caseload adjustments. Monthly caseloads from FY 2014 (last time new funding was provided) through FY 2015 have gone from 4,848 to 5,180, an increase of 7%. Fifteen contracted regional providers provide services statewide to any child age 0 to 3 who have at least a moderate developmental delay. The program has base budget funding of \$24.4 million. The Department of Health did not use a recent cost study completed because: "The cost study was not completed until 8/17/2015 (date on the report) with the final version delivered to us on 9/13/2015. Unfortunately, this information came well after our process for developing and presenting a building block proposal had to be done. The cost study used a child count for this program based on one day (12/1/2013). Our building block child count is historically based upon the rolling average over the course of a full year."</p> <p><b>How Measure Success?</b> This request is to provide an accurate estimate of the funding need.</p>	Gov.	(1) Use all current funding sources in proportion to current program (50% General Fund) (2) Charge Medicaid its 30% share to reduce General Fund costs by \$20,000.
BB5	\$ 50,000	\$ -	\$ 50,000	<p><b>USOR - Hard of hearing outreach services to rural Utah</b> - "The hard of hearing adjustment training program for people who live in rural areas was originally funded with one-time money in 2013. This request seeks ongoing funding. [The program] offers very specialized information, an assistive technology loaner program, and classes addressing the emotional impact of hearing loss. If this program does not receive on-going monies, DSDHH will not be able to continue this program."</p> <p><b>How Measure Success?</b></p> <ul style="list-style-type: none"> <li>- Hard of Hearing Assistants will provide basic information and outreach to 400 hard of hearing individuals.</li> <li>- Hard of Hearing assistants will provide classroom training to 150 hard of hearing individuals.</li> </ul>	USOR, State Board	USOR is currently funding much of this request out of its FY 2016 base budget. Continue that funding strategy for FY 2017. Also - estimate an assessed contribution requirement for recipients based upon a sliding fee schedule and reduce the requested amount by that estimate.

Ref. #	Ongoing	One-time	Total Funds <sup>1</sup>	Building Blocks - Items to Remove From the List <sup>2</sup> - Chair Proposal	Source	Alternative Funding Sources?
BB6	\$ -	\$ 30,000	\$ 30,000	<p><b>USOR - Targeted outreach for HB112 impacts</b> - "This request [is] for one-time funding to assist with educating the public of the changes they can expect when HB112 [<i>Hearing Instrument Specialist Amendments</i>, 2015 GS, Froerer] is successfully implemented. HB112 requires licensed hearing instrument specialists/audiologists to educate consumers about how hearing aids can connect with ADA compliant assistive listening systems. An educational advertising campaign directed at individuals with hearing loss will be conducted with the assistance of a public relations firm. The Public Service Commission's Relay Utah program serves the same population as DSDHH. They have committed to match funds for a collaborative outreach effort. Increasing the awareness of how hearing aids work with assistive listening systems will help to reduce isolation. Isolation due to hearing loss can lead to depression, early onset dementia, and other severe health problems."</p> <p><b>How Measure Success?</b></p> <ul style="list-style-type: none"> <li>- Campaign will design and print a brochure for 5,000 individuals</li> <li>- One television interview will be completed with an estimated audience of at least 2,000 individuals</li> </ul>	USOR	Public Service Commission Fund
<u>25</u>	\$1,400,000	\$(700,000)	\$ 5,500,000	<p><b>DOH - Medicaid Dental Services to Adults With Disabilities</b> - provide dental services to 34,500 blind or disabled adults already eligible for Medicaid. Salt Lake County dental services shall be provided to the extent possible (about 40%) through the University of Utah School of Dentistry. That school will also pay 40% of the state match or about \$250,000 for Salt Lake County. Assumes program starts January 1, 2017. <u>The sponsor indicated that he will pursue this item in the Higher Education Appropriations Subcommittee.</u></p> <p><b>How Measure Success?</b> The performance measure will be the number persons with disabilities who receive services and the cost of services.</p>	Gov. (\$1.0 million)/Urquhart (S.B. 39)	Dental provider assessment (about 0.1% tax of gross receipts would generate funding needed).

Ref. #	Ongoing	One-time	Total Funds <sup>1</sup>	Building Blocks - Items to Remove From the List <sup>2</sup> - Chair Proposal	Source	Alternative Funding Sources?
<u>46</u>	\$ 370,000		\$ 370,000	<b>DHS - H.B. 259, Substance Abuse Treatment Fraud</b> - H.B. 259, Substance Abuse Treatment Fraud, "enacts provisions to provide that a person commits a fraudulent insurance act if that person, with intent to deceive or defraud, pays or sponsors payment for a health insurance premium in order to directly or indirectly receive proceeds from the care or treatment of the insured and implements a procedure requiring a licensee to allow an insurer the ability to audit the licensee's records related to any services or supplies billed to the insurer." <u>Explanation: Remove item #46 "DHS - H.B. 259, Substance Abuse Treatment Fraud. This item is a duplicate of Item #47 and is not needed.</u>	Hutchings RFA	Could insurance companies pay for these costs?
<u>55</u>	\$ -	\$ 50,000	\$ 50,000	<b>DOH - Doctors Free Clinic</b> - "To aid in medical care of people uninsured and the frail and low income." "To assist in medical care to take pressure off from emergency room doctors and care in Washington County." <u>The intent is to have this item apply for funding via primary care grants.</u>	Ipson	

9	\$2,250,000	\$ 130,000	\$ 7,430,000	Total		
---	-------------	------------	--------------	-------	--	--

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

**(2) (DHS = Department of Human Services, DOH = Department of Health, DWS = Department of Workforce Services, & USOR = Utah State Office of Rehabilitation)**