

Budget Brief – Workforce Financial Assistance

DEPARTMENT OF HEALTH

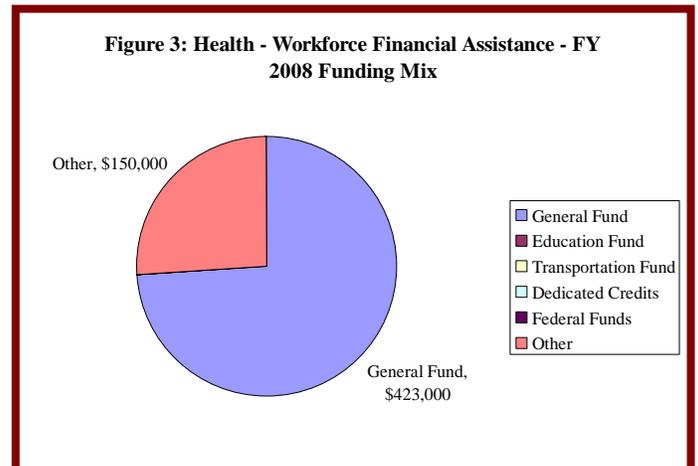
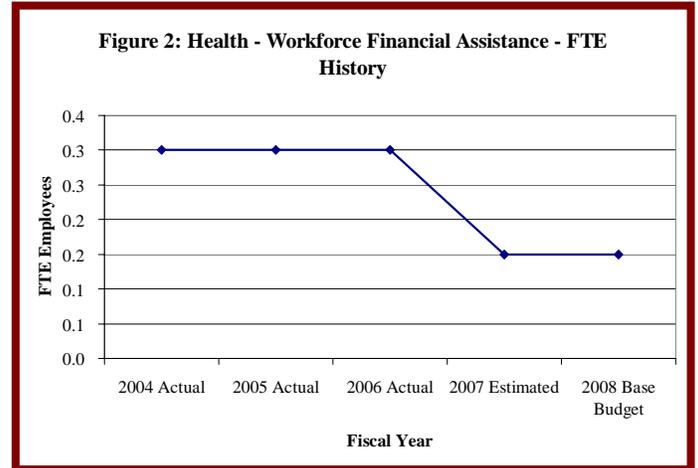
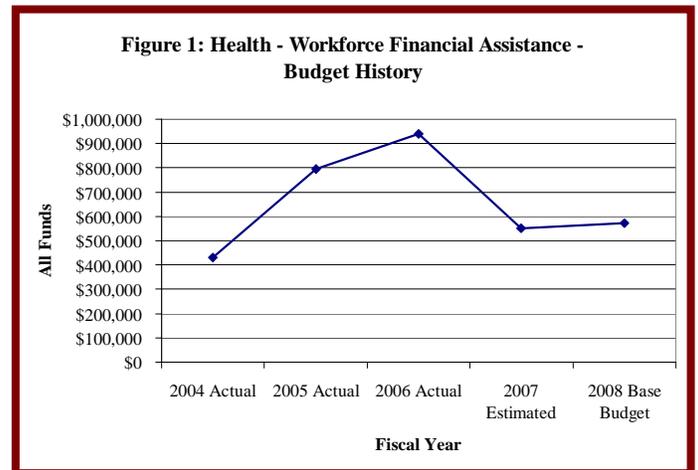
DOH BB 08-04

SUMMARY

The purpose of the Workforce Financial Assistance Program is to increase the number of health care professionals (physicians, physician assistants, nurses, dentists, mental health therapists, or other health care professionals) to provide primary health care services in medically underserved areas of the State. This is done through educational loan repayment grants and scholarships in return for providing primary health care services for an obligated period of time.

ISSUES AND RECOMMENDATIONS

The biggest issue in this program area is getting sufficient qualified applicants for the program. The budget has nonlapsing status by statute. The nonlapsing carry-over has been relatively level until the last two years when the program had an increase in applications and spent more than the base General Fund appropriation. (The “Other” funds reflected in the graph below are all Nonlapsing Balances.)

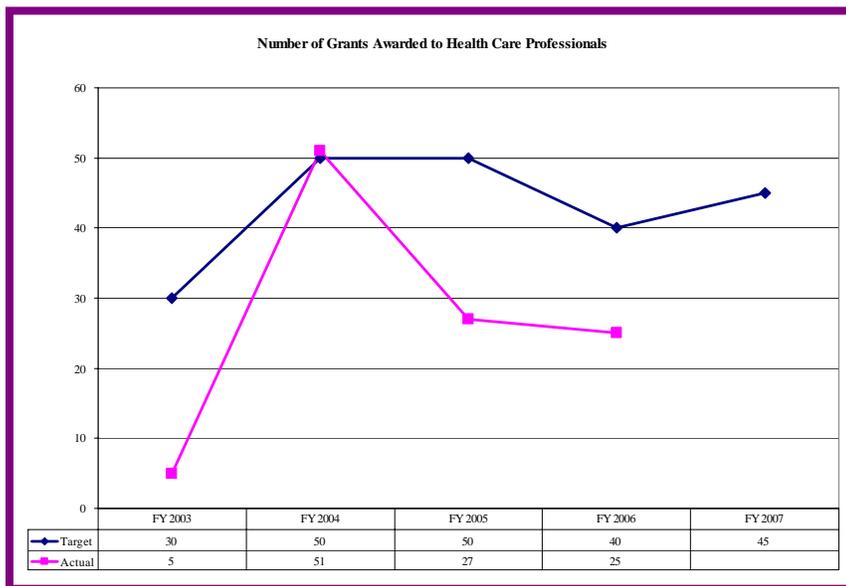


ACCOUNTABILITY DETAIL

The chart below shows the number of grants approved, classified by healthcare profession, for the past five years. Also shown is the monetary impact of the awards. (Note: There is a delay in the approval of the awards and the payment for the educational benefits.) The goal is to maximize the number of individuals that can be recruited to provide primary care services in medically underserved areas of the state and strengthen Utah’s health network.

HEALTH CARE WORKFORCE FINANCIAL ASSISTANCE PROGRAM HISTORY						
Health Care Professional	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007*
Dentist	1	0	1	1	2	3
Mental Health Therapist	1	1	16	6	6	4
Nurse	14	0	19	10	14	12
Physician	10	3	13	10	3	5
Physician Assistant	0	1	2	0	0	6
Total Number of Grants	26	5	51	27	25	30
Funds	\$530,500	\$528,800	\$510,300	\$419,700	\$419,900	\$422,900

* 2007 Workforce Financial Assistance Program History as of 10/27/2006.



BUDGET DETAIL

The base budget for this program is 100 percent General Fund. The “Other” funding is the carry-over of nonlapsing balances. Carry-over is required to assure the full payment of awards for the educational benefits promised by the program.

RECOMMENDATION

The Analyst recommends a FY 2008 base budget for Workforce Financial Assistance of \$573,000, of which \$423,000 is from the General Fund.

LEGISLATIVE ACTION

Adoption of this base budget as listed in this document enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. No additional changes have been requested by the Governor or recommended by the Analyst.

BUDGET DETAIL TABLE

Health - Workforce Financial Assistance						
Sources of Finance	FY 2006	FY 2007	Changes	FY 2007	Changes	FY 2008*
	Actual	Appropriated		Revised		Base Budget
General Fund	421,400	423,000	0	423,000	0	423,000
General Fund, One-time	0	(100)	0	(100)	100	0
Federal Funds	171,000	0	0	0	0	0
Beginning Nonlapsing	976,000	500,000	128,100	628,100	(128,100)	500,000
Closing Nonlapsing	(628,100)	(350,000)	(150,000)	(500,000)	150,000	(350,000)
Total	\$940,300	\$572,900	(\$21,900)	\$551,000	\$22,000	\$573,000
Programs						
Workforce Financial Assistance	940,300	572,900	(21,900)	551,000	22,000	573,000
Total	\$940,300	\$572,900	(\$21,900)	\$551,000	\$22,000	\$573,000
Categories of Expenditure						
Personal Services	15,100	18,200	(9,300)	8,900	100	9,000
In-State Travel	1,400	1,100	200	1,300	0	1,300
Current Expense	922,500	553,200	(14,800)	538,400	21,900	560,300
DP Current Expense	1,300	400	2,000	2,400	0	2,400
Total	\$940,300	\$572,900	(\$21,900)	\$551,000	\$22,000	\$573,000
Other Data						
Budgeted FTE	0.3	0.3	(0.2)	0.2	0.0	0.2