

Base Budget Recommendations - Health & Human Services

Ref. #	Add Back Rank	Line Item*	Reduction Name	Special Session General Fund Reductions (1x in italics)	FY 2010 Appropriation (Total Funds)	FY 2009 General Fund Reduction	FY 2009 Other Funds Reduction	FY 2010 General Fund Reduction	FY 2010 Other Funds Reduction	FY 2010 Client Contributions Reduction	FTEs Filled	FTEs Vacant	Clients Affected	Impact	Additional Legislation Required?
O95	104	Various	DOH - Consolidate Health Into Other State Agencies		\$ 7,440,000	\$ -		\$ 1,751,400			15.6		0	Assumes that the central functions of Health can be absorbed by other agencies and that 25% of all responsibilities of each division and the agency can be absorbed by other agencies. The only director's office left funded for Health is the Medicaid director's office.	Yes
O115	103	Various	DOH - Elimination of out-of-state travel			\$ 51,500		\$ 154,400	\$ 507,700					Eliminates state funded out-of-state travel.	No
O122	102	Various	DHS - Elimination of out-of-state travel			\$ 52,600		\$ 105,300						Eliminates state funded out-of-state travel.	No
O129	101		DOH - Defund Boards & Commissions			\$ 3,600		\$ 10,700						Eliminates any compensation and per diem for board and commission members. Leverage telephonic meetings, rather than travel.	Yes
O130	100		DHS - Defund Board & Commissions			\$ 11,400		\$ 45,500						Eliminates any compensation and per diem for board and commission members. Leverage telephonic meetings, rather than travel.	Yes
B26	99	EDO	DOH - Travel and Current Expense-EDO			\$ 15,500	\$ -	\$ 22,700	\$ 22,700	\$ -	0.0		0	Less discretionary spending for central support staff. Computer and equipment replacement change from every 3 years to every 5 years.	No
O116	98	Various	DOH - Cut In-state travel by 20%			\$ 30,500		\$ 91,400	\$ 211,500						No
O127	97	Various	DHS - Cut in-state travel by 20%			\$ 99,400		\$ 198,900							No
O96	96	Various	DOH - Reduce mileage rate from 50.5 to 36 cents		\$ 300,700	\$ 7,200	\$ 21,600	\$ 21,500	\$ 64,800		0.0		0	Less mileage reimbursement for personal use of vehicles on State business. 50.5 cents per mile is the IRS reimbursement rate and 36 cents is the cost to the State for its vehicle fleet.	Yes
B7	95	DCFS	DHS - Reduce mileage rate to 36 cents from 50.5 per mile		\$ 400,000	\$ 20,000	\$ -	\$ 40,000	\$ -	\$ -	0.0	-	0	Would mean less mileage reimbursement to DCFS employees - many of which prefer to use their own private vehicle for work-related visits rather than a state vehicle. DCFS has been told by state Finance that it has the authority to make this change.	No
O119	94	ELS	DOH - Forensic Toxicology - DUI					\$ 780,000						Eliminate General Fund subsidy; charge offenders	Yes
O59	93	CFHS	DOH - Eliminate Tobacco Money Funded - Health Promotion Administration		\$ 319,700	\$ 106,600		\$ 319,700			3.3		0	Loss of Bureau Director, Secretary, Epidemiologist and some funding for data and financial support to oversee and manage all functions of the Health Promotion Bureau.	Yes
B54	92	HCF	DOH - End Promotion of Health Care Coverage (HB 364, 2008 GS, Holdaway)		\$ 60,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 60,000	\$ -	0.0		0	This money is for new outreach efforts to encourage enrollment in public service programs. Cutting this money may reduce the number of people who apply for public service.	No
B68	91	CHIP	DOH - No New CHIP Media Outreach			\$ 30,000	\$ 120,000	\$ 70,000	\$ 280,000	\$ -	0.0		0	Less media coverage and outreach for the CHIP program.	No
B49	90	CFHS	DOH - Baby Your Baby Licensing Rights			\$ 30,000	0	20000	0	\$ -	0.0		0	Less dollars for media advertising. These are new funds that the agency wanted to add to the BYB media campaign. The savings assume that another state or agency would be interested in buying licensing rights in FY 2010.	No
O57	89	CFHS	DOH - Baby Your Baby Longer Phone Wait Times			\$ 10,800	\$ 5,300	\$ 32,400	\$ 16,000		1.0		0	Amount of time callers spend on hold would increase.	No
O63	88	CFHS	DOH - Eliminate Tobacco Money Funded - Baby Your Baby		\$ 354,400	\$ 46,300	\$ 6,000	\$ 138,800	\$ 27,000		3.0		0	Amount of time callers spend on hold would increase.	Yes
O73	87	CFHS	DOH - Eliminate Pregnancy Riskline		\$ 111,300	\$ 9,700	\$ 27,400	\$ 29,100	\$ 82,200		3.0		20,000	No State hotline for pregnant women and health care providers to get information about exposures that cause birth defects.	No
O41	86	EDO	DOH - Less Employee Training and Development in EDO		\$ 34,800	\$ 4,000	\$ -	\$ 12,000	\$ -	\$ -	0.0		0	Reduce funds for employee training and development	No
B28	85	EDO	DOH - ISF - Attorney General		\$ 219,900	\$ 7,800	\$ -	\$ 3,900	\$ 3,900	\$ -	0.0		0	Small reduction in Attorney General services.	No
B27	84	EDO	DOH - Policy Support Personnel Reductions			\$ 10,300	\$ -	\$ 5,200	\$ 5,200	\$ -	0.0		0	Reduction in discretionary spending.	No
B24	83	EDO	DHS - End Employee Assistance Program		\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ -	1.0	-	364	Eliminates counseling program for employees needing assistance to deal with the stresses of the job. 1 FTE would be eliminated.	No
B18	82	DSAMH	DHS - Eliminate Drug Board		\$ 350,900	\$ 175,400	\$ -	\$ 350,900	\$ -	\$ -	0.0	-	149	Drug board provides an alternative to incarceration. Elimination of this program would require a statutory change. Eliminates services to 1,190 out of 1,190.	Yes
B11	81	DSAMH	DHS - Children's Center Mental Health Grant		\$ 50,000	\$ 25,000	\$ -	\$ 50,000	\$ -	Local	0.0	-	26	The contract with the Children's Center provides for training, supervision, and consultation.	No
O40	80	EDO	DOH - Reduce Contract for Data Cleaning and Deduplication		\$ 615,000	\$ 66,000	\$ -	\$ 198,000	\$ -	\$ -	0.0		0	Contract had not been executed yet. Scope of project for episode of care analysis will be reduced to a pilot study.	No
B52	79	HCF	DOH - Reduce Third-Party Medicaid Analysis Contracts			\$ 90,000	\$90,000	90000	\$90,000	\$ -	0.0		0	Less flexibility to have third-party analyses performed on Medicaid payment processes and audit risk.	No
B53	78	HCF	DOH - Cancel Research Contract			\$ 79,000	\$79,000	79000	\$79,000	\$ -	0.0		0	Less data for Medicaid medical professionals for use in the making of coverage policy decisions.	No
O94	77	Various	DOH - Incentive Reward Elimination		\$ 376,200	\$ 32,100	\$ 93,300	\$ 96,200	280000		0.0		0	No more incentive awards available for Health FTEs.	No
B32	76	EDO	DOH - 3 FTEs Historical Data Record Entry		\$ 619,100	\$ 41,700	\$ -	\$ 125,000	\$ -	\$ -	0.0	3.0	0	Eliminates 3 vacant FTE positions. Reduces the staff positions dedicated to converting older vital records to electronic formats.	No
B35	75	HSI	DOH - Child Care Licensing Reduction to Match Fewer Facilities		\$ 2,899,800	\$ 72,500	\$ 79,000	\$ 217,400	\$ 237,000	\$ -	7.0		0	19% personnel reductions to match 19% reduction in number of facilities from FY 2007 to FY 2008. The number of facilities has decreased 38% since FY 2005. The number of inspections completed dropped 22% from FY 2006 to FY 2008. In FY 2008 the State averaged 3.3 visits per facility at a cost of \$498 per visit.	No

Base Budget Recommendations - Health & Human Services

Ref. #	Add Back Rank	Line Item*	Reduction Name	Special Session General Fund Reductions (1x in italics)	FY 2010 Appropriation (Total Funds)	FY 2009 General Fund Reduction	FY 2009 Other Funds Reduction	FY 2010 General Fund Reduction	FY 2010 Other Funds Reduction	FY 2010 Client Contributions Reduction	FTEs Filled	FTEs Vacant	Clients Affected	Impact	Additional Legislation Required?
O98	74	HSI	DOH - Change from 2 to 1 Visit per Year for Highly Compliant Child Care Facilities		\$ 44,600	\$ 48,600		\$ 134,000	\$ 146,100					For those facilities that have had 3 or less citations in 1 year or 3 or less citations cumulatively over the last 3 years, they would only be inspected once annually. The savings is based on those 703 qualifying facilities multiplied by the \$498 cost per inspection in FY 2008.	Yes
B1	73	DAAS	DHS - Consolidate Ombudsman Programs		\$ 405,000	\$ 202,500	\$ 75,800	\$ 405,000	\$ 151,600	\$ -	4.5	-	4,400	Consolidate long-term care and child protection ombudsman programs. Counties would retain 11 to 13 FTE for long-term care ombudsman function.	No
O114	72	Various	DOH - Agency Productivity Enhancements			\$ 1,666,700	\$ 2,986,000	\$ 5,000,000	\$ 8,958,100		158.7			Savings estimate based on a 15% reduction of personnel services and current expenditures. 15% reflects other reductions, i.e. - agency consolidation.	No
O120	71	Various	DHS - Agency Productivity Enhancements			\$ 7,533,300		\$ 22,600,000						Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
O117	70	Medicaid	DOH - Medicaid Cost Containment					\$ (4,400,000)	\$ 1,900,000					Saves \$1.9M ongoing, but requires \$6.3M one-time; capitates the system with a fixed amount for providers. If admin processing fee is not reduced from 8% to 5% (see Ref.# O113), it would be a \$10M onetime cost for annual savings of \$3M	Yes
O42	69	HSI	DOH - Eliminate Grants to EMS Agencies		\$ 2,100,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	0.0		0	Local agencies are responsible for EMS equipment and training. No additional grants to local EMS agencies.	No
O43	68	HSI	DOH - End CPR Training for All 10th Graders		\$ 300,000			\$ 300,000			0.0		40,000	End statewide training of all the approximately 40,000 10th graders in CPR skills.	Yes
O36	67	EDO	DOH - 2008 GS - Specimen Preparation Equipment and Inflation		\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	0.0		0	This funding was to help reduce the high caseload levels and equipment needs at the Medical Examiner's Office. This money does not fund another worker to reduce caseloads.	No
B44	66	ELS	DOH - Slower Specimen Processing Time		\$ 479,500	\$ 13,300	\$ -	\$ 40,000	\$ -	\$ -	1.5		0	Slower specimen-processing times at State lab. Possible need for clients to resubmit samples if they expire before they're tested.	No
B45	65	ELS	DOH - No Quantity Test for Illegal Substances		\$ 793,700	\$ 35,000	\$ -	\$ 77,900	\$ -	\$ -	1.0		5,200	Elimination of tests that provide specific quantification levels of illegal substances for the Medical Examiner and law enforcement. Only the presence of a substance will be determined.	No
B46	64	ELS	DOH - Eliminate Rabies Testing & 1 FTE		\$ 247,100	\$ 40,000	\$ -	\$ 79,000	\$ -	\$ -	1.0		35	Loss of state capability to test for rabies in individuals who have been exposed to rabid animals. Rabies tests will have to be shipped to other states, delaying test results. One alternative funding source would be to add a fee to dog and cat licenses.	No
B38	63	WFA	DOH - Eliminate Workforce Financial Assistance		\$ 529,900	\$ -	\$ -	\$ 425,900	\$ 104,000	\$ -	0.3		27	No more state-funded education debt help for medical professionals to serve in underserved areas. A total General Fund cut of \$145,500 would still bring in the federal funds.	No
O118	62	ELS	DOH - Eliminate Health Dept subsidy of other State Depts for Chemical and Environmental services			\$ 333,300		\$ 1,000,000						Health is not charging full costs to other depts.	Yes
O45	61	HSI	DOH - End Subsidy of Medical Facility Inspections		\$ 5,805,800			\$ 1,310,400			0.0		0	Each 1% increase in fees brings in about \$65,600 in revenues. To replace the \$1.3M in General Funds a 20% fee increase would be required. In FY 2009 nearly all fees were increased 16% after about 10 years without any fee increases.	Yes
B58	60	Medicaid	DOH - Change Medicaid Hospital Rates to PEHP Target Rates			\$ 2,218,100	\$ -	\$ 32,584,200	\$ -		0.0		0	Medicaid's goal is to pay 90% of PEHP hospital rates. We currently pay 97.6%. Each \$3M reduction is a 1% reduction in rates. Reinstates assessment that existed from FY 1992 to FY 1999. Replaces current General Fund with revenues from hospitals. Direct cuts to the hospital rate would result in lost federal matching revenues. This could be started sooner in FY 2009 for additional savings.	Yes
O77	59	Medicaid	DOH - Change Medicaid Hospital Rates to PEHP Target Rates - Start Sooner			\$ 3,705,600	\$ -	\$ -	\$ -		0.0		0	This item was in the base budget recommendation and could be started sooner in FY 2009. Medicaid's goal is to pay 90% of PEHP hospital rates. We currently pay 97.6%. Each \$3M reduction is a 1% reduction in rates. Reinstates assessment that existed from FY 1992 to FY 1999. Replaces current General Fund with revenues from hospitals. Direct cuts to the hospital rate would result in lost federal matching revenues.	Yes
O113	58	Medicaid	DOH - Medicaid Administrative Roll-back for HMO's from 8% to 5%					\$ 1,321,800	\$ 1,321,800					Reduce processing fees to 5% from 8%; if service providers are unable to absorb the cut, we will rebid.	No
B60	57	Medicaid	DOH - Provider Rate Reduction - Medicaid Physicians to 7/1/08 Rates			\$ 145,700	\$ 355,700	\$ 429,700	\$ 1,074,600	\$ -	0.0		0	Takes rates back to what was paid on July 1, 2008 for physician-related Medicaid providers. May impact the number of providers willing to see Medicaid clients.	No
B61	56	Medicaid	DOH - Provider Rate Reduction - Medicaid Non-physician to FY 2008 Rate			\$ 1,029,900	\$ 2,514,100	\$ 6,073,600	\$ 15,190,600	\$ -	0.0		0	\$3M General Fund takes back 1/2 of rate increase given in FY 2008 to non-physician Medicaid providers. \$6M General Fund takes rates back to what was paid on July 1, 2007. May impact the number of providers willing to see Medicaid clients. This could be started sooner in FY 2009 for additional savings.	No

Base Budget Recommendations - Health & Human Services

Ref. #	Add Back Rank	Line Item*	Reduction Name	Special Session General Fund Reductions (1x in italics)	FY 2010 Appropriation (Total Funds)	FY 2009 General Fund Reduction	FY 2009 Other Funds Reduction	FY 2010 General Fund Reduction	FY 2010 Other Funds Reduction	FY 2010 Client Contributions Reduction	FTEs Filled	FTEs Vacant	Clients Affected	Impact	Additional Legislation Required?
O82	55	Medicaid	DOH - Provider Rate Reduction - Medicaid Non-physician to FY 2008 Rate - Earlier Start			\$ 1,029,900	\$ 2,514,100	\$ -	\$ -	\$ -	0.0		0	This item was in the base budget recommendation and could be started sooner in FY 2009. \$3M General Fund takes back 1/2 of rate increase given in FY 2008 to non-physician Medicaid providers. \$6M General Fund takes rates back to what was paid on July 1, 2007. May impact the number of providers willing to see Medicaid clients.	No
O83	54	Medicaid	DOH - Second Reduction of Rates for Medicaid Non-physician Before 7/1/07			\$ 832,600	\$ 2,032,600	\$ 2,455,200	\$ 6,140,700	\$ -	0.0		0	May impact the number of providers willing to see Medicaid clients.	No
B62	53	Medicaid	DOH - 5% Drug Reimbursement Reduction in Medicaid			\$ 556,000	\$ 2,401,000	\$ 1,685,000	\$ 7,253,600	\$ -	0.0		0	Reduction in drug reimbursement rates to pharmacies.	No
O121	52	Various	DHS - Provider rate roll-backs			\$ 5,000,000		\$ 10,000,000							No
O97	51	HSI	DOH - New Fee for Noncompliant Child Care Facilities for Extra Inspections		\$ -	\$ 40,000					0.0		0	Currently the Department performs follow up visits to child care facilities with violations found at no extra charge to the noncompliant facility. This would charge the noncompliant facilities for the follow up visits required at the same level of license costs. Monies would be deposited in the General Fund.	Yes
O37	50	EDO	DOH - \$1,000 County Surcharge for Death Exams (2,000/year)		N/A	\$ 666,700	\$ -	\$ 2,000,000	\$ -	\$ -	0.0		0	New charge to counties for individuals who die in their jurisdiction and need an examination for the Office of the Medical Examiner. If the Legislature wanted to grant counties an opt out provision, then they could authorize counties to set up their own Medical Examiner Offices.	Yes
B69	49	CHIP	DOH - New Late Premium Fee in CHIP			\$ -	\$ -	\$ 10,000	\$ 40,000	\$ -	0.0		0	New \$15 late fee for quarterly premiums that are not paid on-time. These families are currently paying \$60 quarterly premiums. May decrease the number of eligible children who will continue participating in the CHIP program.	No
O90	48	CHIP	DOH - Increase premiums for Plan C CHIP children			\$ -	\$ -	\$ 72,000	\$ 288,000	\$ -	0.0		0	\$15 increase in premiums to be paid every 3 months. May decrease the number of eligible children who will continue participating in the CHIP program.	Yes
O91	47	Various	DOH - Replace General Fund With 50% of Fee Increases Proposed					\$ 615,300			0.0		0	May impact some service levels if fees are not sufficient to pay for costs. The top 3 fee increases are: (1) newborn screening, (2) children with special health care needs clinics, and (3) bureau of vital records.	Yes
B25	46	ORS	DHS - Increase Processing Fee for Child Support Collections		\$ 9,922,100	\$ 500,000	\$ (500,000)	\$ 1,000,000	\$ (1,000,000)	\$ -	0.0	-	41,300	A per case per payment processing fee increase of \$6 for child support collections may put an additional financial burden on many low income single parent families. The fee increase would require a rule change and perhaps legislation. The fee currently is \$5. It would increase to \$11. Fee collections cannot be used to match federal funding. The fee cannot be applied to 46% of caseload who receive either TANF or Medicaid.	Requires legislation and/or rule.
O99	45	ELS	DOH - Make Laboratory Improvement Program Self-Sustaining		\$ 1,099,300			\$ 439,500						In order to make this program self-sustaining from fees, the charges for each service would need to double. Currently the fees range from \$27 for a sample quality test to \$7,200 for an out-of-state laboratory certification.	Yes
B63	44	Medicaid	DOH - Allow Cost Consideration in DUR Decisions			\$ 4,800	\$ 11,700	\$ 11,300	\$ 28,100	\$ -	0.0		0	For considering which drugs should be on the preferred drug list, cost would now be considered along with other drug results.	Yes
B64	43	Medicaid	DOH - Start Prior Authorization for PDL			\$ 500,000	\$ 1,220,600	\$ 1,474,300	\$ 3,687,400	\$ -	0.0		0	Require a prior authorization process for physicians wanting to use a drug that is not on the Preferred Drug List. Currently a physician can write "medically necessary - dispense as written" and this serves as an override to the Preferred Drug List.	Yes
O85	42	Medicaid	DOH - Health Care Amendments for Foster Children (HB 288, 2006 GS, Hogue)		\$ 450,000	\$ 150,000	\$ -	\$ 450,000	\$ -	\$ -	0.0		0	Eliminate medical services to recent graduates of state foster care from age 18 to 21.	Yes
B65	41	Medicaid	DOH - No New PCN Applicants			\$ 1,250,000	\$ 3,051,400	\$ 2,948,600	\$ 7,374,900	\$ -	0.0		0	No new applicants to the Primary Care Network. Services covered for members include primary care office visits, preventative dental work, 4 prescriptions monthly, immunizations, and routine lab services.	No
O86	40	Medicaid	DOH - Eliminate Presumptive Eligibility for Pregnant Women		\$ 2,981,500	\$ 288,800	\$ 705,000	\$ 851,600	\$ 2,129,900	\$ -	0.0		6,245	Eliminate 45 days of presumptive eligibility for pregnant women. This would require an undetermined number of programming hours to make these changes in both the eREP and PACMIS computer systems.	No
O51	39	ELS	DOH - Control and Prevention of Sexually Transmitted Diseases (HB 15, 2008 GS, Riesen)		\$ 155,000	\$ 51,700	\$ -	\$ 155,000	\$ -	\$ -	1.0		0	Loss of new funding for STD education efforts focused at physicians, other health care providers and high risk youth in detention and other correctional facilities.	No
O52	38	ELS	DOH - Enforcement of Food Sanitation Rules (HB 114, 2006 GS, S. Clark)		\$ 102,500	\$ 34,200	\$ -	\$ 102,500	\$ -	\$ -	1.5		0	End Department of Health technical assistance to local health departments for enforcement of minimum statewide food sanitation rules.	No
O44	37	HSI	DOH - Eliminate Statewide Trauma System		\$ 400,000	\$ 133,300		\$ 400,000			1.5		0	End statewide trauma data collection and patient care improvement process.	Yes
O54	36	CFHS	DOH - Center for Multicultural Health – Duties (HB 142, 2006 GS, Romero)		\$ 50,000	\$ 16,700	\$ -	\$ 50,000	\$ -	\$ -	0.0		0	End funding for capacity building for translation services across Department of Health programs and translation and communication services for limited English proficiency individuals.	No

Base Budget Recommendations - Health & Human Services

Ref. #	Add Back Rank	Line Item*	Reduction Name	Special Session General Fund Reductions (1x in italics)	FY 2010 Appropriation (Total Funds)	FY 2009 General Fund Reduction	FY 2009 Other Funds Reduction	FY 2010 General Fund Reduction	FY 2010 Other Funds Reduction	FY 2010 Client Contributions Reduction	FTEs Filled	FTEs Vacant	Clients Affected	Impact	Additional Legislation Required?
O53	35	ELS	DOH - 2006 GS - State Epidemiologist		\$ 210,000	\$ 70,000	\$ -	\$ 210,000	\$ -	\$ -	1.0		0	Loose recent FTE addition. The State Epidemiologist is a physician with training in infectious disease and the study of the distribution of diseases and health patterns. Prior to State funding, federal funds paid for this position.	No
O58	34	CFHS	DOH - Elimination of Tobacco Prevention Funded Efforts		\$ 7,155,600	\$ 2,387,300	\$ 462,000	\$2,779,800	\$ 1,578,700		11.6		0	The end of funding for tobacco compliance checks, public education, and quitting services. Agency is to study impacts of not funding these prevention activities on tobacco usage in coming years.	Yes UCA 63-97-201 & intent language re: agency study
B47	33	CFHS	DOH - Reduce Tobacco Cessation Programs		\$ 7,155,600	\$ 1,662,500	\$ 400,000	\$4,387,500	\$ 1,058,400	\$ -	5.0		0	Reduction/elimination in contracts to organizations providing quitting services, education, and/or no smoking policy support. End of large-scale media outreach to reduce tobacco usage.	Yes UCA 63-97-201
O134	32		DOH - Restore Tobacco Drugs for Pregnant Women on Medicaid			\$ (29,900)		\$ (89,700)							No
O61	31	CFHS	DOH - Eliminate Tobacco Money Funded - Heart Disease & Stroke Prevention		\$ 1,197,100	\$ 95,000		\$ 285,100	\$ 912,000		7.0		0	Reduction in Gold Medal Schools program.	Yes
O62	30	CFHS	DOH - Eliminate Tobacco Money Funded - Physical Activity, Nutrition & Obesity		\$ 100,000	\$ 33,300		\$ 100,000			0.0		0	Reduce obesity prevention efforts in children and adults.	Yes
B48	29	CFHS	DOH - End Cervical Cancer Outreach (HB 358, 2007 GS, Morgan)		\$ 25,300	\$ 23,000	0	25000	0	\$ -	0.0		0	Eliminate public and provider education outreach efforts for cervical cancer.	No
O65	28	CFHS	DOH - Eliminate State Money for Child Adolescent and School Health Program		\$ 1,179,400	\$ 15,100	\$ 40,000	\$ 45,200	\$ 120,000		1.0		0	Decreased ability to coordinate Head Start programs at the State level. This eliminates just the State funded portion of this program. There are some associated losses of federal funds.	No
O66	27	CFHS	DOH - Reduce Reproductive Health Program		\$ 596,500	\$ 6,700	\$ -	\$ 20,000	\$ -		0.0		0	Stop updating and distributing educational material materials on pre-abortion education.	No
O89	26	CHIP	DOH - Children's Health Insurance Program (HB 326, 2008 GS, Curtis)		\$ 2,700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	0.0		0	Enrollment growth has been below what's needed to use prior budget increases. The original appropriation for FY 2010 was for \$2.7M, at least \$0.5M could be reduced without affecting open enrollment and possibly more could be reduced as more caseload figures come in.	Yes - ongoing FY 2011 reduction
B66	25	LHD	DOH - Local Health Department Funding		\$ 2,497,000	\$ 187,300	\$ -	\$ 374,600	\$ -	\$ -	0.0		0	Reduction in funding to Utah's 12 local health departments for complying with minimum performance standards for public health set by the state.	No
O70	24	CFHS	DOH - 2007 GS - Utah Birth Defect Network - 80% Reduction		\$ 1,502,300	\$ 96,000	\$ -	\$ 288,000	\$ 913,800	\$ -	10.4	1.0	1,500	State funding was used for the replacement of federal funding. This would end the State program to track birth defects.	No
O72	23	CFHS	DOH - 5% Reduction in Newborn Screening		\$ 3,063,700	\$ 51,100	\$ -	\$ 153,200			0.0		2,000	May result in slower processing times and/or a reduction in how many diseases included in testing. Money would be used to swap out General Fund in related services.	Yes
O78	22	Medicaid	DOH - Lower Asset Level for Pregnancy 5,600 Clients			\$ -	\$ -	\$ 3,201,900	\$ 11,580,900	\$ -	8.1		5,600	Women with countable assets above \$3,000 would no longer qualify for Medicaid. The current countable asset limit is \$5,000. This would require an undetermined number of programming hours to make these changes in both the eREP and PACMIS computer systems.	No
O32	21	DSAMH	DHS - 15% of Forensic Competency Evaluations		\$ 479,000	\$ 35,900		\$ 71,900	\$ -	\$ -	0.0	-	115	A 15% reduction would equate to \$72,000 or 115 evaluations. Forensic evaluations are ordered by District Court judges in accordance with state statute. These evaluations help the court determine whether an individual is competent to proceed in the legal system. The Division contracts with professional evaluators who perform the evaluations when ordered by the court. Reducing funding may place the Division in the position of failing to obey court orders and violate certain legal rights of defendants. Reductions may also increase the amount of time an inmate spent in jail pending an evaluation which may increase costs to jails.	Yes
O128	20	DSAMH	DHS - Reduce Local Mental Health Funding \$3.5M instead of \$8.6M			\$ 1,750,000		\$ 3,500,000							Yes
O123	19	DSAMH	DHS - Substance Abuse Treatment			\$ 4,000,000		\$ (8,000,000)						\$8M on-going. Grant one-time \$16M revolving loan fund to offender (drug courts and DORA), competitively bid, LT monitoring for treatment	Yes
O15	18	DSAMH	DHS - 15% of Drug Courts		\$ 1,300,000	\$ 97,500		\$ 195,000		\$ -	0.0	-	165	Drug courts served 3,766 individuals during FY 2008. Cutting \$195,000 General Fund would likely result in serving 165 fewer individuals in FY 2010. Drug Courts provide alternatives to jail for adults and juveniles, help parents involved with DCFS resolve their substance abuse issues in order to be reunited with their children.	No
O20	17	DCFS	DHS - 15% of Adoption		\$ 10,000,000	\$ 750,000	\$ 306,000	\$ 1,500,000	\$ 612,000	\$ -	1.0	-	0	Reduces either the number of children who could be adopted from state custody each year or the amount of assistance per family offered. This may result in longer stays in state custody or more failed adoptions if children and adoptive families determine they are not receiving the supports they need. The costs of keeping a child in state custody per year are about eight times the cost of adoption. Also reduces 1 FTE that provides support.	May require statute change if changing amounts of assistance
O126	16	DAAS	DHS - 15% of Gen. Fund Pass-thru for Aging Funding Sent Through to Counties			\$ 54,000		\$ 108,000							No
O103	15	DAAS	DHS - Eliminate 15% of Adult Protective Services		\$ 3,500,000	\$ 1,750,000		\$ 3,500,000		\$ -	45.0	-	0	Eliminates 45 FTE.	No

Base Budget Recommendations - Health & Human Services

Ref. #	Add Back Rank	Line Item*	Reduction Name	Special Session General Fund Reductions (1x in italics)	FY 2010 Appropriation (Total Funds)	FY 2009 General Fund Reduction	FY 2009 Other Funds Reduction	FY 2010 General Fund Reduction	FY 2010 Other Funds Reduction	FY 2010 Client Contributions Reduction	FTEs Filled	FTEs Vacant	Clients Affected	Impact	Additional Legislation Required?
B31	14	EDO	DOH - Drivers' License Monies to Medical Examiner's Office					\$ 100,000			0.0		0	The Medical Examiner investigates about 200 highway deaths annually. This would use some of the drivers' license monies to fund the Medical Examiner. There appears enough extra license revenue that this will not impact anyone's service levels.	Yes
B37	13	HSI	DOH - Reduce Primary Care Grants		\$ 1,569,800	\$ 409,400	\$ -	\$ 159,200	\$ -	\$ -	0.0		0	Less funding to safety net providers of medical services. Each safety net provider grant recipient will be affected differently.	No
O48	12	HSI	DOH - Further Reduce Primary Care Grants (federal MOE)			\$ -	\$ -	\$1,365,400	\$ -	\$ -	0.0		0	Additional reduction in grants to safety net providers. Each safety net provider will be impacted differently. Preserves enough state funds to maximum draw down of federal funds.	No
B42	11	ELS	DOH - Slower Environmental Outbreak Response		\$ 161,400	\$ 60,000	\$ -	\$ 95,800	\$ -	\$ -	1.0		2,500	Reduced ability to detect, analyze and respond to major health events. The Newborn Blood Lead Surveillance Program will be terminated, which detects the level of blood lead exposure for 2500 infants in high risk areas of the state.	No
O68	10	CFHS	DOH - 14% Administration Charge on Select Grants With the University of Utah			\$ 13,600	\$ -	\$ 13,600	\$ -	\$ -	0.0		0	Take some money from grant specific purpose and use funds for overhead costs to the agency. The contracts would have to be renegotiated, if the vendor did not accept, these savings would not materialize.	No
O74	9	CFHS	DOH - Stop Serving 200 Moderately Delayed Children in Baby Watch		\$ 11,049,000	\$ 292,000	\$ 120,700	\$ 876,000	\$ 218,500	\$ 11,400	0.0		200	Stricter definition of children who qualify for early intervention services. Services would no longer be provided to about 200 children with moderate development delays.	No
O69	8	CFHS	DOH - Autism Registry (HB 263, 2008 GS, Hutchings)		\$ 149,800	\$ 49,900	\$ -	\$ 149,800	\$ -	\$ -	0.0		400	This funding was to continue a federal effort. The state's program could be delayed although this would create a gap in the data collection. The Autism Registry and the autism resources hotline will be totally eliminated. Federal funding began this program in 2002.	No
B22	7	DSPD	DHS - End Disability Services for 262 Non-Medicaid recipients		\$ 531,400	\$ 265,700	\$ 21,300	\$ 531,400	\$ 42,500	\$ 11,500	1.0	-	262	Services to Utahns and their families with intellectual disabilities, including autism, would be suspended. While these individuals bear no Medicaid entitlement for institutional care, the disruption of services that allow them to maintain lives with their families in their communities may result in increased utilization of services in the community, many of which would be unreimbursed. 1 FTE would be eliminated.	Administrative rules R539-1-8 and R539-1-9 (UAC) would need to be amended. §62A-5-402 may be cited by families/advocates objecting to service cuts.
B59	6	Medicaid	DOH - Reduce Spenddown Category to 44% FPL 13,800 of 34,800 Clients		\$ 7,909,700	\$ 384,900	\$ 933,500	\$ 2,269,900	\$ 5,639,800	\$ -	1.0		13,800	This returns this category's eligibility to pre-FY 2004 levels from 100% to 44% (\$21,200 to \$9,300 annually for a family of 4) FPL. Clients would need to pay an additional \$485 monthly to continue to qualify under spenddown eligibility. This would require an undetermined number of programming hours to make these changes in both the eREP and PACMIS computer systems. Includes equivalent decrease of staffing that was added in FY 2004. The percentage of FPL is an arbitrary number and could be set at any level (higher or lower).	Yes
B56	5	Medicaid	DOH - Eliminate Optional Eligibility Categories 5,800 Clients		\$ 9,098,100	\$ 442,400	\$ 1,074,000	\$ 2,609,400	\$ 6,488,700	\$ -	1.0		5,800	This returns this category's eligibility to pre-FY 2004 levels for the aged, blind, and disabled (from 100% to 75% FPL). This would require an undetermined number of programming hours to make these changes in both the eREP and PACMIS computer systems. Includes equivalent decrease of staffing that was added in FY 2004.	Yes
O102	4	DAAS	DHS - 15% of Aging County Support Services		\$ 1,800,000	\$ 135,000		\$ 270,000		\$ -	0.0	-	0	This money is used for a variety of services such as senior center operations, staffing and transportation as well as for respite, in home, chore, and case management.	No
O124	3	DAAS	DHS - 15% of Gen. Fund Pass-thru for Meals on Wheels			\$ 180,000		\$ 360,000							No
O125	2	DAAS	DHS - 15% of Gen. Fund Pass-thru for Senior Center Meals			\$ 16,000		\$ 32,000							No
B72	1	Various	DOH - Medicaid Restricted Account Fund Balance - Partial		\$ 16,831,900	\$ 4,150,700	\$ -	\$ (4,150,700)	\$ -	\$ -	0.0		0	\$16.8 M is the entire balance available in the account. The fund balance is not used unless the Legislature appropriates monies out of it.	No

Total Reductions \$ 49,135,000 \$ 21,292,100 \$ 116,778,500 \$ 85,691,700 \$ 22,900 296.5 4 147,588
Committee Targets \$ 49,135,000 \$ 102,136,500
Above/(Under) Targets \$ - \$ 14,642,000

*Human Services Acronyms: EDO=Executive Director Operations, DSAMH=Division of Substance Abuse and Mental Health, DSPD=Division of Services for People with Disabilities, ORS=Office of Recovery Services, DCFS=Division of Child and Family Services, DAAS=Division of Aging and Adult Services

*Health Acronyms: EDO=Executive Director's Operations, HSI=Health Systems Improvement, WFA=Workforce Financial Assistance, ELS=Epidemiology & Lab Services, CFHS=Community and Family Health Services, HCF=Health Care Financing (Medicaid Admin.), CHIP=Children's Health Insurance Program, LHD=Local Health Departments