

Base Budget Recommendations - Health & Human Services - Chair Recommendation Proposal - Feb. 12, 2009

Add Back Rank	Ref. #	Line Item*	Reduction Name	FY 2010 General Ongoing Fund Reduction	One-time FY 2010 Costs	FY 2010 Other Funds Reduction	FY 2010 Client Contributions Reduction	FTEs Filled	FTEs Vacant	Clients Affected	Impact	Additional Legislation Required?
75	O129	Various	DOH - Defund Boards & Commissions	\$ (7,100)		\$ -	\$ -				Eliminates funding for compensation and per diem for board and commission members. Leverage telephonic meetings, rather than travel. Allows agency option of paying per diem.	Yes - UCA 26-33a-103, 26-50-202, 26-1-17, 26-18a-1, 26-1-7.1, 26-39-201, 26-21-3
74	O130	Various	DHS - Defund Board & Commissions	\$ (34,100)		\$ -	\$ -				Eliminates DHS board funding.	Yes
73	B26	EDO	DOH - Travel and Current Expense-EDO	\$ (7,200)		\$ (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
72	O116	Various	DOH - Cut In-state travel by 20%	\$ 2,300		\$ (211,500)	\$ -				A technical error was made here, the proportional FY 2009 General Fund amount for FY 2009 was \$9,400.	No
71		Medicaid	DOH - Increase Nursing Home Assessment to Replace General Fund Provider Reductions									Yes - intent language
70	B68	CHIP	DOH - No New CHIP Media Outreach	\$ (40,000)		\$ (280,000)	\$ -	0.0		0	Less media coverage and outreach for the CHIP program.	No
69	O57	CFHS	DOH - Baby Your Baby Longer Phone Wait Times	\$ (21,600)		\$ (16,000)	\$ -	1.0		0	Amount of time callers spend on hold would increase.	No
68	O59	CFHS	DOH - Eliminate Tobacco Money Funded - Health Promotion Administration	\$ (213,100)		\$ -	\$ -	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 - UCA 51-9-201 distribution of tobacco settlement monies
67	B49	CFHS	DOH - Baby Your Baby Licensing Rights	\$ 10,000		\$ -	\$ -	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. At this time the agency does not estimate anyone buying more rights. The committee would need to reverse the FY 2009 reduction to a one-time cut to match the agency's estimate.	No
66	B24	EDO	DHS - End Employee Assistance Program	\$ (25,000)		\$ (25,000)	\$ -	1.0	-	364	Eliminates counseling program for employees.	No
65	O94	Various	DOH - Incentive Reward Elimination	\$ (64,100)		\$ (280,000)	\$ -	0.0		0	No more incentive awards available for Health FTEs.	No
64	B32	EDO	DOH - 3 FTEs Historical Data Record Entry	\$ (83,300)		\$ -	\$ -	0.0	3.0	0	Eliminates 3 vacant FTE positions. Reduces the staff positions dedicated to converting older vital records to electronic formats.	No
63	B18	DSAMH	DHS - Eliminate Drug Board	\$ (175,500)		\$ -	\$ -	0.0	-	149	Drug board provides an alternative to incarceration. Elimination of this program would require a statutory change. Eliminates services to all 149 clients.	Yes
62	O15	DSAMH	DHS - Restore Funding for Drug Courts	\$ 97,500		\$ -	\$ -	0.0	-	0	Restore funding for Drug court reduction taken in HB 3.	No
61	B35	HSI	DOH - Child Care Licensing Reduction to Match Fewer Facilities	\$ (36,200)		\$ (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. The agency suggests a FY 2010 cut of \$108,700 (and \$36,300 for FY 2009).	No
60	O117B	Medicaid	DOH - Medicaid Cost Containment	\$ (2,400,000)		\$ 3,000,000	\$ -				Saves \$31.9M ongoing, but requires \$9.5-6.3M one-time; capitates the system with a fixed amount for providers. If admin processing fee is not reduced from 8% to 6.5% (see Ref.# O113), it would be an \$10M one-time cost for annual savings of \$1.93M. Molina, 1 of 2 main providers, has indicated their support for this proposal.	No

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59	B11	DSAMH	DHS - Children's Center Mental Health Grant	\$ (25,000)		\$ -	Local	0.0	-	26	The contract with the Children's Center provides for training, supervision, and consultation.	No
58	O 117A	Medicaid	DOH - Medicaid Cost Containment - One-time Cost Required for Ongoing Savings (1x)		\$ 9,500,000	\$ -	\$ -				This one-time cost of \$9.5M in order to save \$3M annually is because of the shift to a prospective payment system. The State would now pay contracted providers at the beginning of each month a per member per month fee for administrative costs. For the first few months old claims would still come in and need to be paid under the prior rules. Molina, 1 of 2 main providers, has indicated their support for this proposal.	Intent Language
57	O43	HSI	DOH - End CPR Training for All 10th Graders	\$ (300,000)		\$ -	\$ -	0.0		40,000	End statewide training of all the approximately 40,000 10th graders in CPR skills.	Yes - UCA 26-8a-207 & 51-9-403
56	B1a	DAAS	DHS - Consolidate Ombudsman Programs - Department Request	\$ (139,500)	\$ 130,000	\$ (15,900)	\$ -	3.8	-	389	Consolidate long-term care and child protection ombudsman programs. \$97,000 is from the child protection ombudsman. Add back of \$130,000 is for FY 2009.	No
55	O118	ELS	DOH - Restore Funding for Health Dept State Lab	\$ 175,000		\$ -	\$ -					
54	O120a	EDO	DHS - Executive Director Operations - Personal Services & Current Expense Reductions	\$ (1,151,000)		\$ (106,500)	\$ -	19.3			Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
53	O120b	DSAMH	DHS - Substance Abuse and Mental Health - Personal Services & Current Expense Reductions	\$ (3,249,100)		\$ (789,200)	\$ -	83.0			Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
52	O120c	DSAMH	DHS - Reduce State Hospital Beds	\$ (2,500,000)		\$ (789,200)	\$ -	42.0			Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
51	O120d	DSPD	DHS - Services for People w Disabilities - Personal Services & Current Expense Reductions	\$ (2,527,500)		\$ (5,083,100)	\$ -	142.6			Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
50	O120e	ORS	DHS - Office of Recovery Services - Personal Services & Current Expense Reductions	\$ (1,929,500)		\$ (3,276,800)	\$ -	82.1			Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
49	O120f	DCFS	DHS - Child and Family Services - Personal Services & Current Expense Reductions	\$ (8,146,100)		\$ (1,340,600)	\$ -	170.8			Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
48	O120g	DAAS	DHS - Aging and Adult Services Personal Services & Current Expense Reductions	\$ (96,800)		\$ (9,900)	\$ -	1.5			Implements 15% reduced cost of doing business for internal budgetary funds - non-pass through.	No
47	O114	Various	DOH - Personal Services & Current Expense Reductions	\$ 337,700		\$ (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
46	O141	HSI	DOH - EMS Program Reduction	\$ (500,000)							This reduces grants to urban EMS agencies, preserves rural funding.	
45		EDO	DHS - Institutional Study	\$ 150,000		\$ -	\$ -				Institutional study	No
44	O138		DHS - Eliminate DORA	\$ (2,800,000)						1,400	Eliminates all Human Services funding for DORA.	Yes
43	O20	DCFS	DHS - Restore Adoption Reductions	\$ 750,000		\$ -	\$ -	0.0	-	0	Fully restores the reduction for Adoption Subsidies taken in HB 3.	
42		DAAS	DHS - Nursing Home Pilot Program	\$ (60,000)		\$ -	\$ -				Nursing Home Pilot Project not yet implemented.	No
41	O113	Medicaid	DOH - Medicaid Administrative Roll-back for HMO's from 8% to 6.5%	\$ (1,321,800)		\$ (1,321,800)	\$ -				Reduce processing fees to 6.5% from 8%; if service providers are unable to absorb the cut, we will rebid. Molina, 1 of 2 main providers, has indicated that this may impact their ability to contain costs.	No

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40	O103a	DAAS	DHS - Partially Restore Adult Protective Services Reduction	\$ 1,225,000		\$ -	\$ -	6.8	-	0	Partially restores cut in ASP taken in FY 09	Yes
39	B58	Medicaid	DOH - Reduce Medicaid Hospital Rates	\$ (11,000,000)		\$ (27,512,000)	\$ -	0.0		0	Reduce hospital rates by about 13% to generate General Fund Savings.	No
38	B61	Medicaid	DOH - Provider Rate Reduction - Medicaid Non-physician to FY 2008 Rate	\$ (5,043,700)		\$ (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
37	B25	ORS	DHS - Remove Increase for Processing Fee for Child Support Collections	\$ 500,000		\$ -	\$ -	0.0	-	0	Fully restores the reduction taken in HB 3.	Requires legislation and/or rule.
36	B6	DAAS	DHS - Cap Enrollment for Nursing Home Alternatives	\$ (500,000)		\$ -	\$ -	0.0	-	0	Caps enrollment for Nursing Home Alternatives program so that no individuals lose services.	No
35	O37	EDO	DOH - Eliminate \$1,000 County Surcharge for Death Exams (2,000/year)	\$ 333,500		\$ -	\$ -	0.0		0		
34	B69	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.	Yes - new fee
33	O90	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 - increased fee
32	B63	Medicaid	DOH - Allow Cost Consideration in DUR Decisions	\$ (6,500)		\$ (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 - UCA 26-18-2.4
31	B64	Medicaid	DOH - Start Prior Authorization for PDL	\$ (974,300)		\$ (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 - UCA 26-18-2.4
30	O85	Medicaid	DOH - Restore Funding for Health Care Amendments for Foster Children (HB 288, 2006 GS, Hogue)	\$ 150,000		\$ (1,125,600)	\$ -	0.0		0		
29	B65	Medicaid	DOH - No New PCN Applicants	\$ (1,698,600)		\$ (7,374,900)	\$ -	0.0		7,000	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
28	B47	CFHS	DOH - Reduce Tobacco Cessation Programs	\$ (337,700)		\$ (1,058,400)	\$ -	5.0		0	Reduction/elimination in contracts to organizations providing quitting services, education, and/or no smoking policy support. End large-scale media advertising.	Yes UCA 51-9-203, UCA 51-9-201 distribution of tobacco settlement monies
27	O61	CFHS	DOH - Restore Tobacco Money Funded - Heart Disease & Stroke Prevention	\$ 95,500		\$ (912,000)	\$ -	7.0		0		Yes - UCA 51-9-203, 51-9-201 distribution of tobacco settlement monies
26	B48	CFHS	DOH - End Cervical Cancer Outreach (HB 358, 2007 GS, Morgan)	\$ (2,000)		\$ -	\$ -	0.0		0	Eliminate public and provider education outreach efforts for cervical cancer.	Yes - UCA 26-7-3

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25	O65	CFHS	DOH - Restore State Money for Child Adolescent and School Health Program	\$ 15,100		\$ (120,000)	\$ -	1.0		0		No
24	O66	CFHS	DOH - Reduce Reproductive Health Program	\$ (13,300)		\$ -	\$ -	0.0		0	Stop updating and distributing educational material materials on pre-abortion education.	Yes - UCA 76-7-305.5
23	O89	CHIP	DOH - Children's Health Insurance Program (HB 326, 2008 GS, Curtis) - Add Back	\$ 500,000	\$ (400,000)	\$ -	\$ -	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.	No
22	O83	Medicaid	DOH - Second Reduction of Rates for Medicaid Non-physician Before 7/1/07	\$ (1,622,600)		\$ (6,140,700)	\$ -	0.0		0	May impact the number of providers willing to see Medicaid clients.	No
21	B38	WFA	DOH - Eliminate Workforce Financial Assistance	\$ (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
20	O86	Medicaid	DOH - Eliminate Presumptive Eligibility for Pregnant Women	\$ (562,800)		\$ (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
19	O 123c	DSAMH	DHS - Substance Abuse Prevention/Treatment Reduction	\$ (500,000)		\$ -	\$ -					
18	B66	LHD	DOH - Local Health Department Funding	\$ (187,300)		\$ -	\$ -	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
17	O72	CFHS	DOH - 5% Reduction in Newborn Screening	\$ -		\$ -	\$ -	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.	No
16	O128	DSAMH	DHS - Reduce Local Mental Health Funding \$3.5M	\$ (1,750,000)		\$ -	\$ -				Avg. state funding cost of \$617 in Gen. Fund per client per year with \$2,213 in other funds per client per year at local level. There will be maintenance of effort (MOE) issues with the federal block grant of \$2.2 million. Local Authorities would lose substantial Medicaid funding due to an inability to provide matching funds. May need to change or alter state statute depending upon the depth of the reduction.	Yes
15	O78	Medicaid	DOH - Lower Asset Level for Pregnancy 5,600 Clients	\$ (3,201,900)		\$ (8,009,200)	\$ -	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
14	B31	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 UCA 53-3-106
13	O145	HSI	DOH - Reduce Primary Care Grants to FY 2004 Levels	\$ (30,600)		\$ -	\$ -	0.0		0	Providers recommended that funding be reduced to the FY 2004 grant levels. This represents 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
12	B70	Various	DOH - Tobacco Settlement Account Unused Monies	\$ (500,000)		\$ -	\$ -	0.0		0	Conservative estimate of uncommitted monies available. There may be up to \$0.5 M more ongoing monies available.	Yes
11		CFHS	DOH - \$500,000 to the Gold Medal Schools Program	\$ 500,000								
10	O126	DAAS	DHS - 15% of Gen. Fund Pass-thru for Aging Funding Sent Through to Counties	\$ (54,000)		\$ -	\$ -					No
9	O102	DAAS	DHS - 15% of Aging County Support Services	\$ (135,000)		\$ -	\$ -	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
8	B62	Medicaid	DOH - 5% Drug Reimbursement Reduction in Medicaid	\$ (1,129,000)		\$ (4,214,900)	\$ -	0.0		0	Reduction in drug reimbursement rates to pharmacies.	No

