

COMMITTEE PROPOSAL FOR PRIORITY ADD BACK LIST

Rank	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			
1	Services for People with Disabilities	DHS - Replace the loss of one-time backfill funding used to pay DSPD providers	\$1,700,000	\$0	\$4,216,200				Disability providers took reductions in rates in a previous session. Part of that reduction was backfilled with \$1,700,000 which goes away July 1, 2011.		
2	Medicaid	DOH - Medicaid Caseload Growth	\$37,874,700	\$27,588,000	\$92,840,400				The one-time amount is for FY 2011.		
3	Medicaid	DOH - Houghton v. Utah Lawsuit Settlement		\$946,200					The one-time amount is for FY 2011.	SJR 19	
4	Services for People with Disabilities	DHS - Required to provide any additionally assessed needs of individuals as a condition of participation the Disabilities Medicaid Waiver programs.	\$1,200,000	\$0	\$2,976,500				If not funded, the department will still be required to fund these needs and will have to reduce other services in order to make up the funding.		
5	Medicaid	DOH - Medicaid Tobacco Settlement Monies		\$3,923,200					The one-time amount is for FY 2011.		
6	Services for People with Disabilities + others	DHS - Federal Medical Assistance Percentage (FMAP) rate adjustments	\$524,800	\$0	(\$524,800)				Amount of federal funding goes down based upon this calculated formula. State funding keeps programs level.		
7	Children's Health Insurance Program	DOH - CHIP Caseload Growth	\$2,438,800	\$678,600	\$9,755,200				The one-time amount is for FY 2011.		
8	Children's Health Insurance Program	DOH - CHIP Tobacco Settlement Monies	\$1,256,000	\$1,605,400	\$5,024,000				The one-time amount is for FY 2011.		
9	Services for People with Disabilities	DHS - Increase caseloads of support coordinators from 46 to 60 and extend timeframes for review with highest acuity still seen more often	\$570,000	\$0	\$1,397,200			4,700.0	Proposal would increase caseloads, extend timeframes for review, and reduce rates by 15%.	N	
10	Medicaid	DOH - Medicaid Federal Administrative Policy Changes	\$395,000	\$395,000	\$395,000				The one-time amount is for FY 2011.		
11	Medicaid	DOH - Medical Assistance Percentage (FMAP) Rate Adjustments	\$3,076,200		(\$3,076,200)						
12	Medicaid	DOH - Medicaid Asset Test for Pregnant Women	\$3,200,000		\$7,844,000						
13	USOR	USOR - Reduce contract funding to Independent Living Centers	\$42,600			10%				N	
14	USOR	USOR - Robert G. Sanderson Comm Cntr - Part-time mentors & office support	\$200,000			10%			This may impact hours for the Center to be open. One possibility is to consider charging fees in order to pay for the part-time staffers and allow the Center to remain open for longer hours in evenings and weekends.	N	

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15	Child and Family Services	DHS - Provide state funding to replace the loss of \$7 million one-time funding for child and youth (foster care) treatment services	\$5,006,300	\$0	\$0					Beginning July 1, 2010, the federal Medicaid program withdrew \$18 million in funding for children and youth in foster care arrangements viewing the services as not being "medical". The Legislature replaced this funding last session with \$7 million ongoing and \$7 million one-time. This request is to help make up the \$7 million one-time.	
16	Medicaid	DOH - Medicaid Mandatory Provider Inflation	\$2,660,600							The \$13,400 in the other funds column represents authorization to use that much money from the General Fund Restricted – Nursing Care Facilities Account.	
17	USOR	USOR - Reduce Client Services in Vocational Rehab	\$800,000			4%				Currently, USOR counselors operate with an average caseload size of 228 per counselor. This is one of the highest caseloads per counselor across comparable states. This reduction would decrease some services, but still allow for continued operations in Vocational Rehab.	N
18	Executive Director's Office	DHS - increase productivity of Fiscal Operations staff (finance, internal review, contracting, admin. support, Gen. Services)	\$260,500	\$0	\$0	10%	(4.0)	(1.0)		Dept indicates previous reductions caused delays in financial reporting, contract processing, and dept audits - additional reductions would further affect these capabilities.	N
19	Recovery Services	DHS - Increase productivity of all Electronic Technology staff and support costs	\$295,900	\$0	\$725,300	10%	(5.0)			ORS indicates it is very dependent on electronic technology - using it to gain efficiencies. Reductions could set back potential gains.	N
20	Disease Control and Prevention	DOH - Medical Examiner Pathologist	\$260,000								
21	Recovery Services	DHS - Increase productivity of Child Support Services staff	\$230,700	\$0	\$447,800	6%	(20.0)	300K		This program provides child support collection services guided by federal and state law. ORS indicates lower performance could put at risk the TANF program for federal penalties.	N
22	Recovery Services	DHS - Increase productivity of the Medical Collections staff	\$115,000	\$0	\$115,000	10%	(2.0)	(2.0)		This program provides medical collection and cost avoidance services for Medicaid.	N
23	Substance Abuse & Mental Health	DHS - Reduce forensic competency examinations by 10% - move to the Courts budget	\$42,300	\$0	\$0	9%				DSAMH contracts w qualified forensic examiners. Court mandates evaluations. Governor's Optimization Commission encouraged aligning incentives and eliminating disincentives to create efficiencies and savings. Move to Courts who control demand.	UCA 77-16a-103
24	USOR	USOR - Utah Center for Assistive Technology - Sensory Impairment Specialist	\$70,000			10%	(1.0)			Sensory Impairment Specialists help disabled persons to properly identify and acquire assistive technology.	N
25	Substance Abuse & Mental Health	DHS - Provide ongoing funding to meet the increase in demand for court-ordered forensic evaluations	\$69,700	\$0	\$0	9%				DSAMH contracts w qualified forensic examiners. Court mandates evaluations. If not funded, would have to reduce mental health services to others in order to pay for the exams.	UCA 77-16a-103
26	Executive Director's Office	DHS - increase the productivity of the Office of Licensing staff	\$168,100	\$0	\$0	10%	(2.5)			Department indicates this would reduce the timeliness in the licensure of programs.	N
27	USOR	USOR - Increase efficiency for sensory impairment specialists for the blind	\$304,500				(3.0)			Teachers for the Blind provide education in orientation and mobility, including cane travel, and all aspects of daily living to assist blind individuals to become more independent. This reduction in teacher positions would likely be taken in Salt Lake, Ogden and Provo areas.	N

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28	Services for People with Disabilities	DHS - Increase productivity of all DSPD statewide operation functions	\$367,200	\$0	\$367,200	10%	(10.0)		Department indicates it may have to eliminate functions such as budget oversight, provider payments, and utilization review.	N	
29	Executive Director's Office	DHS - increase productivity of Public Guardian staff	\$27,400	\$0	\$0	8%		10.0	Savings from refilling 2 vacant positions at lower salaries. Balance of reduction would come from service provider contracts, reducing the number of incapacitated adults receiving guardian services.	N	
30	USOR	USOR - Reduce Benefits Planning Outreach and Assistance	\$13,000			10%			The funding to this program is intended for assisting counselors to work with clients who are already on SSI/SSDI to help them know the impact of going back to work. Benefits planners assist clients with information about programs.	N	
31	Child and Family Services	DHS - reduce payments for all new adoption assistance contracts in order to meet target reduction	\$907,100	\$0	\$0	10%			DCFS indicates this may reduce new adoption subsidies by 30% to 50% of current subsidies and may put at risk the adoption.	N	
32	Substance Abuse & Mental Health	DHS - Reduce Residential Mental Health Services for mental health services for youth in state custody	\$87,700	\$0	\$0	10%		4.0	The funding helps to facilitate the discharge of hard-to-place youth out of the Utah State Hospital and serves approximately 38 youth each year. This would reduce this effort.	N	
33	Recovery Services	DHS - Require Workforce Services to provide electronic access to ORS to its income information	\$77,600	\$0	\$150,600				This proposal is a recommendation from the Human Services In-depth Budget Review and assumes a 1% efficiency savings.	N	
34	Medicaid	DOH - Medicaid Management Information System - Phase II		\$3,000,000							
35	Child and Family Services	DHS - reduce overall domestic violence funding by 10% and target remaining funding to direct services (including direct services in shelters) and hotline.	\$118,800	\$0	\$0	10%			DCFS indicates this may limit its ability to provide information and address community needs.	N	
36	Child and Family Services	DHS - eliminate investigations based upon domestic violence in the presence of a child	\$5,213,300	\$0	\$1,737,800	10%			Would require a statute and rule change - 31% of substantiated cases based on this criteria - yet few are taken into custody. 45 other states do not have this requirement. Legislative audit states "senior management contends that the division may be casting too wide of a net in finding abuse and neglect."	76-5-109(1)(c); 76-5-109.1(c); 62A-4a-105(1) and (19); R512-202-2	
36	Family Health & Preparedness	DOH - Roll Back Provider Rates for Baby Watch/Early Intervention to Pre-July 1, 2008 (Similar to Some Medicaid Providers)	\$33,500	\$0	\$0	4%			This would be carried out via a provider rate reduction. The reduction represents rolling back provider rates to pre-FY 2009 reimbursement levels. Many Medicaid providers are being paid at pre-FY 2009 levels. There may be opportunities to restructure service delivery requirements as well. In a study (http://jei.sagepub.com/content/30/1/73) from the Journal of Early Intervention, the following program efficiencies were suggested: (1) encourage less at-risk children to come to the centers to receive services and (2) have parents complete questionnaires on child's development as a replacement for some home visits.	N	
37	Disease Control & Prevention	DOH - Sanitation Program Elimination	\$150,000	\$0	\$0	100%			Eliminate \$12,500 to each of Utah's 12 local health departments for supporting the enforcement of Utah's 16 environmental sanitation regulations, including day care facilities, restaurants, and swimming pools.	N	

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38	Substance Abuse & Mental Health	DHS - State Hospital - reduce USH funding by 10% and transfer funds to counties to best determine reductions.	\$4,041,500	\$0	\$0	10%				Utilization and demand for State Hospital beds is determined by counties and the Court (forensic unit). Proposal reduces funding by 10% and transfers funding to counties to best determine reductions.	62A-15-611(2)(b)
39	Family Health & Preparedness	DOH - Reduce Primary Care Grants	\$447,300	\$0	\$0	37%				Less funding to safety net providers of medical services. Each safety net provider grant recipient will be affected differently.	N
40	Substance Abuse & Mental Health	DHS - Drug Offender Reform Act (DORA) - replace one-time funding going away on July 1, 2011	\$2,039,400	\$0	\$0					The Drug Offender Reform Act (DORA) was funded with one-time General Fund for FY 2011. Without additional funding, the program will end on July 1, 2011.	
41	Executive Director's Office	DHS - increase productivity of Services Review staff	\$68,700	\$0	\$0	10%	(1.0)			Department indicates this would eliminate one analyst position and reduce the number and timeliness of reviews completed.	N
42	DWS Administration	DWS - Increase efficiencies in administration through reduction of FTE and current expenditures	\$97,000			4%	(5.0)			DWS Administration provides services to all areas of the agency. This section includes accounting, human resources, research and analysis, among others.	N
43	Executive Director's Office	DHS - increase productivity of Administrative Hearings staff	\$30,500	\$0	\$0	10%	(0.5)			Department states this would delay the issuance of written decisions and the time to hold a requested hearing and may cause a legal risk.	N
44	Executive Director's Office	DHS - increase productivity of Office of Legal Affairs staff	\$19,000	\$0	\$0	10%				Reduces payments to the Attorney General's Office for services provided. AG's services would be reduced. Department states it may cause a legal risk.	N
45	Medicaid	DOH - Eliminate Medicaid Interpreter Services	\$121,700	\$0	\$298,300	100%			3,000.0	These savings are based on fee-for-service expenditures for interpretive services in FY 2010. This is not a covered service for State employees with PEHP (Public Employees Health Plan). The State of Washington eliminated medical interpretive services to save \$3,300,000 General Fund (http://www.dshs.wa.gov/mediareleases/2010/pr10105.shtml).	N
46	Executive Director's Office	DHS - increase productivity of Executive Director's Office staff	\$66,600	\$0	\$0	10%	(1.0)			Department states it would reduce its capacity to manage the department and respond to requests for information and constituent concerns.	N
47	DWS - Operations & Policy	DWS - Increase efficiencies in Eligibility Services Division	\$3,361,900			13%	(57.0)			The Eligibility Services Division conducts eligibility across programs in DWS including SNAP (Food Stamps), Unemployment Insurance, Medicaid and others. This reduction would be consistent with DWS plans to increase efficiencies within the ES Division by 13% over the next two years.	N
48	Disease Control & Prevention	DOH - Stop Paying for Return Trip Home for Corpses (loworg 1402)	\$105,000	\$0	\$0	3%			2,100.0	Dead bodies subject to investigation by the State would no longer have the return trip home costs paid for by the State. An internal audit indicated that this practice is already in place in many other states.	N
49	Family Health & Preparedness	DOH - Restructure Bleeding Disorders Assistance Program to Move More Clients onto the Federal Health Insurance Pool (for high risk individuals)	\$75,000	\$0	\$0	20%			-	The program pays for medical expenses above 7% of gross income for qualifying individuals with bleeding disorders. This program did not spend \$71,000 of its appropriation in FY 2010.	N
50	Child and Family Services	DHS - increase productivity with funding for Special Needs	\$59,600	\$0	\$0	10%			4,703.0	Program provides for special needs of children in foster care such as transportation and clothing.	N

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51	Disease Control & Prevention	DOH - Sexually Transmitted Diseases Program Coordinator position (HB 15, 2008 GS, Riesen)	\$85,500	\$0	\$0		(0.8)		Eliminate State staff coordination for STD program. Local health departments have their own STD programs. This position currently oversees the media campaign as well as provide outreach to at-risk populations.	N	
52	Child and Family Services	DHS - increase productivity with state funding associated with Minor Grants	\$142,000	\$0	\$0				DCFS indicates federal funds may be jeopardized as state funding in this area is used for match.	N	
53	Family Health & Preparedness	DOH - Reduction in Division Administration	\$85,000	\$0	\$0		(1.0)		This reduction would likely affect 1 to 2 FTEs in this division.	N	
54	Recovery Services	DHS - Increase productivity of Children in Care Collections staff	\$74,200	\$0	\$137,800	10%	(3.0)		ORS provides child support services for children in state custody as required by federal law. Collections provide a funding source to DCFS, DJJS, and State Hospital and ORS indicates that these collections may be jeopardized.	N	
55	Medicaid	DOH - Federal Audit Recoveries	\$250,000	\$0	\$600,000				The federal government has existing resources to help State's fight fraud, waste, and abuse. These resources were recently increased.	N	
56	Recovery Services	DHS - Increase productivity of Attorney General Contract	\$156,300	\$0	\$303,400	10%			This contract for Assistant Attorney Generals provides criminal prosecution for nonsupport regarding egregious offenders who fail to meet support obligations. ORS indicates this would reduce 6 FTE in the AG's office.	N	
57	Medicaid	DOH - Reduction in Radiology Reimbursement	\$38,400	\$0	\$94,200				This would equate to about \$2 reduction in reimbursement per CT scan procedure.	N	
58	Services for People with Disabilities	DHS - Utah State Developmental Center - increase productivity of staff	\$72,900	\$0	\$178,700	10%	(6.0)		The department recommended switching General Fund for Social Services Block Grant between the Division of Services for People with Disabilities and the Division of Child and Family Services (DCFS) and taking the reduction in General Fund in DCFS and removing the reduction to the Utah State Developmental Center by \$800,000 - leaving a small reduction remaining.	N	
59	Medicaid	DOH - More Aggressively Update and Lower the State's Maximum Allowable Cost	\$1,845,500	\$0	\$4,523,800	-5%			Responses from the Medicaid survey conducted during the 2010 interim indicated that the State's Maximum Allowable Cost could be updated more frequently and more aggressively. Additionally, the Department will not put a State Maximum Allowable Cost price for a drug that has less than 3 suppliers. This would direct the Department to consider all drugs for a State Maximum Allowable Cost. There is some information from the audit by the Legislative Auditors regarding potential savings here. For FY 2010 the following States lowered their maximum allowable reimbursement: Alabama, Alaska, Illinois, Kansas, Louisiana, Massachusetts, West Virginia, Wisconsin, and Wyoming. This assumes that 4.5% savings could be obtained from this measure.	N	
60	Substance Abuse & Mental Health	DHS - Provide state General Fund for FY 2012 for mental health treatment services provided by local county authorities.	\$3,336,000	\$0	\$0				Mental health treatment services delivered throughout the state, using local mental health centers, were reduced over the past two General Sessions by a total of \$6,461,300 in General Fund. Much of this reduction was temporarily offset by an increase in federal stimulus Medicaid matching funds which end on June 30, 2011.	N	
61	Disease Control & Prevention	DOH - Sexually Transmitted Diseases Media campaign (HB 15, 2008 GS, Riesen)	\$39,500	\$0	\$0		(0.3)		Statewide awareness and prevention media campaign conducted by contractor would be eliminated. The contractor has implemented media campaigns such as billboards, pamphlets and developed a website for parents, youth and providers both in English and Spanish.	N	

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62	Substance Abuse & Mental Health	DHS - Increase productivity of State administration and technical assistance staff	\$134,400	\$0	\$0	10%	(3.2)		Proposal reduces overall funding for mental health and substance abuse programs in community and State Hospital by 10% - administration and technical support should also be reduced by a similar amount.	N	
63	USOR	USOR - Reduce funding for Disabilities Determination Services Advisory Council	\$8,500			80%			Initially the Legislature appropriated \$10,000 for the Disability Determination Services Advisory Council. The Council expended \$1,600 in FY 2010. This reduction would leave enough to cover that amount.	N	
64	Services for People with Disabilities	DHS - Increase productivity of State administration and technical assistance staff	\$177,500	\$0	\$177,500	10%	(3.2)		Department indicates it may have to eliminate state administrative functions such as supported employment, housing assistance, or one or more waivers.	N	
65	Medicaid	DOH - Require Health Insurance Purchased by University Students to Cover Pregnancies	\$1,000,000	\$0	\$2,451,300				This assumes that by requiring university students to purchase health insurance that covers pregnancies, Medicaid would become the secondary payer or not participate in at least \$1,000,000 in General Fund expenditures for pregnancies.	new law	
66	Recovery Services	DHS - Increase productivity of State administration staff	\$44,500	\$0	\$86,400	10%	(2.0)		ORS indicates could compromise the quality and oversight of child support and Medicaid collection services given federal requirements and minimum performance standards. Failure to comply may put Medicaid and TANF at risk.	N	
67	USOR	USOR - Administration - Reduction in current expense - Training and travel	\$129,000			3%				N	
68	Recovery Services	DHS - Increase productivity of Financial Services staff and other support costs	\$295,900	\$0	\$574,400	10%	(5.0)		ORS indicates this could impact the processing of payments and refunds and place at risk meeting a 2-day disbursement federal requirement. ORS accounts for 10% of all state leases.	N	
69	Children's Health Insurance Program	DOH - Reduce Health and Dental Plan Rates	\$49,300	\$0	\$197,200				Reduction in rates paid to private providers of CHIP services.	N	
70	Child and Family Services	DHS - Fund ongoing costs for adoption assistance for children designated as having a special need	\$1,305,800	\$0	\$0				The state provides payments regarding special needs children who are adopted from state custody. Ninety-four percent of the estimated \$15,076,900 FY 2012 budget for this item involves payments for monthly adoption assistance for children who are designated as having a special need. The other six percent goes to pay for non-recurring adoption costs, monthly assistance payments to guardianship arrangements, and some personnel costs.		
71	Medicaid	DOH - Expansion of 340B Drug Pricing Programs	\$50,000	\$0	\$122,600				From the Department's quarterly report: a. "Program staff submitted a final draft State Plan Amendment (SPA) to the Denver Regional CMS office on May 3, 2010 for review. The SPA includes the following six disease states: hemophilia, multiple sclerosis, cystic fibrosis, rheumatoid arthritis conditions, hepatitis C, and Crohn's disease. That draft has been reviewed by CMS in both the Regional and the Central CMS offices and has received tentative approval." b. "There is no question that potential cost savings exist. Those savings are not always easily attainable given the constraints of the system, such as 340B requirements, CMS approvals, and availability of willing contractors. Medicaid has delayed revising savings calculations pending the outcome, extent, and scope of CMS approvals."	N	

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72	Substance Abuse & Mental Health	DHS - Provide ongoing funding for FY 2012 for crisis intervention training	\$118,700	\$0	\$0					In 2001, DSAMH, NAMI Utah, and the Salt Lake City Police Department partnered to provide Crisis Intervention Team (CIT) training for uniformed patrol officers who volunteer to participate. CIT officers maintain their responsibilities as patrol officers while becoming primary responders in mental health crisis situations. The goal of the Utah CIT program is to establish a core group of CIT law enforcement officers within all Utah jurisdictions to respond in mental health crisis situations.	
73	Medicaid	DOH - Extrapolation of Provider Errors to all claims - requires legislation or rule	\$1,848,600	\$0	\$4,531,400					Technique used in New York, where based on a statistical sample, it is assume that the error rate found applies to the whole claim base from which the sample was taken.	Y
74	Child and Family Services	DHS - increase productivity of State Administration staff	\$89,700	\$0	\$89,700	10%	(2.0)			State Administration provides overall direction, accounting, training, contract management, and program and practice improvement.	N
75	Medicaid	DOH - Close Provo Medical and Dental Clinic	\$146,000	\$0	\$300,000		(6.0)			This clinic has been loosing about this much money annually and services may be obtainable from private providers in the area.	N
76	Child and Family Services	DHS - increase the productivity of the Child Welfare Management Information System and staff	\$293,600	\$0	\$0	10%	(2.0)			DCFS indicates this may reduce its efforts to modernize and maximize the use of technology.	N
77	Health Care Financing	DOH - Pay-for-performance for Medicaid Staff (Assumes 5% Increase in Staff Efficiency)	\$100,000	\$0	\$100,000		(3.0)			This assumes that by moving to a pay-for-performance system that Medicaid administration could achieve increased efficiencies and reduce staffing expenditures.	N
78	Aging & Adult Services	DHS - increase the productivity of Aging and Adult Services Administration staff	\$33,000	\$0	\$0	10%	(1.0)			This program provides overall administrative direction for the division along with finance, budgeting, management and technical assistance of federal grants.	N
79	Various	DOH - Reduction in Agency Overall Administration	\$214,900	\$0	\$164,900		(4.0)	(1.0)		The Department would decide how to take this reduction among administrative expenses in their agency administration's main office operations as well as stop purchasing bus passes for employees with State funds.	N
80	Medicaid	DOH - Reduction in Outpatient Hospital Rates	\$5,028,200	\$0	\$12,325,400	15%				This is a reduction to outpatient hospital rates.	Y
81	Medicaid	DOH - Stop Paying for Preventable Medical Errors in Medicaid	\$45,000	\$0	\$110,300					Public testimony to HHS on 1/12/10 suggested that we could obtain savings in the Medicaid program by stopping paying for preventable medical errors in Medicaid. This is already done in the Medicare program. This is already being done for hospital billing in Medicaid. There may be some opportunity in other areas for savings. This change is required as part of federal health care reform effective FY 2012.	N
82	Medicaid	DOH - Estimated Results from PEHP Working with Medicaid	\$200,000	\$0	\$600,000					PEHP has indicated a willingness to work with Medicaid on lessons learned by PEHP and provided a report in December 2010 on this topic. This may result in some savings within the Medicaid program.	N
83	Recovery Services	DHS - Require all large Utah health insurance providers to provide online membership access	\$77,600	\$0	\$150,600					This proposal is a recommendation from the Human Services In-depth Budget Review and assumes a 1% efficiency savings.	Y

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84	USOR	USOR - FY 2012 Building Block - Independent Living Centers Contracts	\$150,000							The Independent Living Center contract reductions have totaled approximately \$947,000 for the past three fiscal years. About \$580,000 was taken from the Independent Living Assistive Technology Program and \$367,000 came directly from the centers.	
85	Child and Family Services	DHS - 10% savings in facility costs by implementing new building and worker strategies	\$300,000	\$0	\$100,000	10%				DCFS accounts for 20% of all state leases (\$4 million of \$20 million). This proposal requires the implementation of new strategies to reduce building costs by 10%.	N
86	Medicaid	DOH - Repeal Medicaid Drug Utilization Amendments (HB 258, 2008 GS, Lockhart)	\$65,200	\$0	\$160,700	0%				In 2008 the Legislature passed legislation prohibiting the inclusion of immunosuppressive drugs used to prevent transplanted organ rejection in generic substitution requirements of the State Medicaid Program. In FY 2009, the first year of the new law may have added costs up to \$225,900 Total Funds to the Medicaid program, which represents an increase of 23% for spending on immunosuppressive drugs from FY 2008. From FY 2007 to FY 2008 spending on immunosuppressive drugs decreased 5%. As more generic drugs became available the cost to the State will increase.	SB 137
87	Child and Family Services	DHS - replace General Fund with Social Services Block grant	\$800,000	\$0	(\$800,000)					The department recommended switching General Fund for Social Services Block Grant between the Division of Services for People with Disabilities and the Division of Child and Family Services (DCFS) and taking the reduction in General Fund in DCFS and removing the reduction to the Utah State Developmental Center by \$800,000.	N
88	USOR	USOR - FY 2012 Building Block - Deaf and Hard-of-Hearing	\$95,000							The Southern Utah Center for the Deaf and Hard-of-Hearing has been without a program director since the cuts began in 2009 and this would fund the vacant FTE with salary, benefits, indirect costs and travel.	
89	Substance Abuse & Mental Health	DHS - Savings from moving to an electronic format to notify and inform regarding federal block grants	\$11,000	\$0	\$0					This reduction is due to a savings put forward by the department	N
90	Medicaid	DOH - Remove Exclusion for Drugs for Mental Illness for the Preferred Drug List	\$1,438,800	(\$450,000)	\$2,423,800	-4%				Public testimony to HHS on 1/12/10 suggested that we might be able to save money by removing the exclusion for mental illness drugs on the Preferred Drug List Program. The agency indicates that about 40% of drugs provided are for mental illness. This estimated assumes we can get similar savings on mental illness drugs as the drugs on the Preferred Drug List by FY 2013. The one-time backfill allows for some time to add drugs to the Preferred Drug List.	SB 137
91	Services for People with Disabilities	DHS - 1% recovery, with fed help, of GF in Medicaid programs (similar to Health Dept proposal)	\$355,900	\$0	\$872,400					The federal government has existing resources to help State's fight fraud, waste, and abuse. These resources were recently increased. This assumes another 1% could be obtained.	N
92	USOR	USOR - FY 2012 Building Block - Blind and Visually Impaired	\$150,000							The Legislature approved ARRA funds to build a residential training facility for the blind, replacing leased apartments. The new facility will increase the out-of-town trainee capacity from 8 to 22 individuals. There are currently 16 individuals on the waiting list. The facility was opened to residents January 2011. The money will fund to teachers for the blind at the training facility.	
93	Services for People with Disabilities	DHS - Lease the 4 state-owned group homes at market rates (\$43,000)	\$43,000	\$0	(\$43,000)					From Human Services In-depth Budget Review - involves 4 State-built group homes (built at cost of \$450,000 each) currently leased at no cost.	N

COMMITTEE PROPOSAL FOR PRIORITY ADD BACK LIST

Rank	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			
94	Executive Director's Office	DOH - Move 1 FTE from General Fund to Dedicated Credits	\$50,000	\$0	(\$50,000)				This changes the funding source from General Fund to dedicated credits for 1 FTE.	N	
95	Services for People with Disabilities	DHS - Move Social Services Block Grant from DSPD to DCFS	\$0	\$0	\$800,000				The department recommended switching General Fund for Social Services Block Grant between the Division of Services for People with Disabilities and the Division of Child and Family Services (DCFS) and taking the reduction in General Fund in DCFS and removing the reduction to the Utah State Developmental Center by \$800,000 - this is the reduction of the Social Services Block Grant.	N	
96	USOR	USOR - FY 2012 One-time - Assistive Technology		\$200,000					There is currently a waiting list of 50 individuals with \$140,000 in assistive technology requests. This figure is possibly low because many have stopped requesting due to budget reductions. Prior to FY 2009, there was a wait list averaging \$300,000. If this request is funded, requests will likely grow to the pre-FY 2009 level.		
97	Aging & Adult Services	DHS - eliminate pass-thru funding for Aging Co. support services provided in 2010 General Session	\$0			0%			This proposal would undo ongoing backfill of 15% General Fund for Aging support services funded in the 2010 General Session.	N	
98	Various	DOH - Governor Optimization Report - Improve coordination of financial services functions within agencies (p.C-4)	\$40,000	\$0	\$10,000		(1.0)		"Redundancies result from having separate finance personnel for each division within an agency. These redundancies could be eliminated by restructuring so the Financial Director of each agency oversees and coordinates the work of all finance personnel. Improved coordination could result in efficiencies that may result in personnel savings and greater accountability."	N	
99	Services for People with Disabilities	DHS - replace one-time addback funding for the Utah State Developmental Center going away on July 1, 2011.	\$500,000	\$0	\$1,240,300				The Utah State Developmental Center received an ongoing reduction in its General Fund for FY 2011 of \$2,000,000. The Legislature provided one-time addback funding of \$500,000 to ease the reduction. This item would make the \$500,000 ongoing.		
100	Disease Control & Prevention	DOH - One-time Equipment Purchase to Bring In-house Some State Laboratory Testing Currently Done Via Contracts	\$84,000	(\$400,000)	\$0				This assumes that by purchasing a \$400,000 piece of equipment, the State Lab could reduce annual contracted services by \$84,000. This piece of equipment has an estimated useful life of 10 years.	N	
101	Medicaid	DOH - Increased Savings From the Preferred Drug List	\$1,100,000	\$0	\$2,696,400	3%			Based on projected savings from additional drug classes that have been added recently to the Preferred Drug List, the Department of Health estimates additional savings of \$1,100,000 General Fund in FY 2012.	N	
102	Medicaid	DOH - Savings from the New Choices Waiver	\$145,000	\$0	\$355,400				The Department of Health indicates that they annually are achieving \$145,000 General Fund higher than budgeted savings via the New Choices Waiver. Effective April 2010, the total number of clients that can be served was raised from 1,000 to 1,200.	N	
103	Various	DOH - State Endowment Fund - one-time use		\$850,000					This fund is not used unless accessed by the Legislature. The majority of the money come from tobacco settlement funds designated annually for this fund.	UCA 51-9-202	

COMMITTEE PROPOSAL FOR PRIORITY ADD BACK LIST

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104	Health Care Financing	DOH - Use 3% Maximum from Nursing Restricted Account for Administration	\$38,000	\$0	\$0					By statute 3% of the Nursing Care Facilities Account can be used for administration. The account was recently increased in FY 2011 and the administration is not currently at 3%. The reduction represents an exchange of these restricted account funds for General Funds and takes us to using 3% on administration.	N
105	Family Health & Preparedness	DOH - Opt Out of Head Start Collaboration Grant	\$44,400	\$0	\$125,000		(1.0)			Decreased State funding 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. Depending on the loss of federal funds, those effected entities might be willing to provide the needed match money for the federal funds.	N
106		HB 116 - Guest Worker Program Act (B. Wright)	???		???						
107		HB 165 - State Reimbursement for Required Medical Services Act - (C. Herrod)	\$71,700							Enactment of this bill may cost the Department of Health as much as \$10,000 General Fund one-time in fiscal year 2011 for establishing administrative rules. The bill could cost the Department of Health \$281,000 ongoing from the newly established Required Medical Services Restricted Account beginning in fiscal year 2012 for personnel. The bill costs the Attorney General \$71,700 ongoing General Fund beginning in fiscal year 2012 for 0.5 FTE attorney with accompanying support staff. To the extent that deposits to the Required Medical Services Restricted Account allow, the Department of Health (DOH) may reimburse medical service providers as much as \$26 million, according to DOH estimates. Unpaid claims would grow in value at a rate of 8% per year. A fee on providers established in the bill may generate dedicated credits revenue. The amount of revenue will depend upon the fee level and the number of providers willing to participate.	
108		SB 103 - Utah False Claims Act Amendments - (McAdams)	\$41,900		\$125,700					Enactment of this bill will cost the Attorney General's Office \$41,900 ongoing from the General Fund and \$125,700 in federal funds for 1.5 FTEs beginning in FY 2012. The magnitude of the savings from recoveries will depend upon the number of claims received and successfully prosecuted.	
109		Privatize Program Coordination of Utah Safe Haven Law (P. Arent)	\$25,000	\$10,000						(The one-time request is for FY 2011 and non-lapsing authority for both appropriations has also been requested).	
110		HB 171 - Abortion Clinic Licensing (C. Wimmer)	???		???						

COMMITTEE PROPOSAL FOR PRIORITY ADD BACK LIST

Rank	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			
111		HB - 70 - Illegal Immigration Enforcement Act (S. Sandstrom)	\$713,100		\$162,200					Enactment of this bill will cost the Department of Public Safety \$569,700 per year ongoing from the General Fund for detainment and verification of immigration status. It could cost the Attorney General \$143,400 per year ongoing from the General Fund for defense against potential civil litigation. Training costs for the Department of Public Safety are estimated at \$162,200 in FY 2012 and \$116,700 in FY 2013 from the Transportation Restricted - Public Safety Account. To the extent that the bill results in cases of public assistance fraud, the Courts would incur a cost of up to \$259 per incident. To the extent that the bill results in cases of encouraging aliens to enter illegally or in cases of transporting illegal immigrants less than 100 miles, the Courts would incur a cost of up to \$465 per case. Additional costs may occur in the event that citizens exercise civil causes of action established in this bill and courts find against the State.	
112		HB 234 - Assertive Community Mental Health Treatment Pilot (C. Moss)	\$220,100	\$67,200						This bill establishes a pilot program within the Substance Abuse and Mental Health Act for the provision of assertive community treatment services to people with a severe mental disorder, who are not receiving or are transitioning out of other mental health services, and to their families. Enactment of this bill will cost the Division of Substance Abuse and Mental Health (DSAMH) in the Department of Human Services \$220,100 ongoing from the General Fund to contract with a local mental health authority to operate an Assertive Community Mental Health Treatment Pilot program for three years beginning in FY 2012. Enactment will also cost DSAMH \$67,200 one-time from the General Fund for FY 2012 to accommodate a phase-in of federal Medicaid collections at the local mental health authority level.	
113		HB 84 - Office of Inspector General of Medicaid Services (D. Clark)	\$0		\$0					This bill reallocates \$2,632,500 in FY 2012 (\$994,900 from the General Fund, \$1,556,100 from federal funds, and \$81,500 from transfers) from the Department of Health to a new Medicaid Inspector General's Office.	
114		SB - 41 - Health Amendments for Legal Immigrant Children (L. Robles)	\$471,100	(\$471,100)						Beginning in FY 2014, this Legislation will cost the Department of Workforce Services \$26,600 ongoing from the General Fund for 1.25 FTEs and the Department of Health \$444,500 ongoing from the General Fund to pay for Medicaid and CHIP services. Beginning in FY 2014 the State will receive \$1,384,200 federal matching funds for the \$471,100 spent from the General Fund.	
115		HB 256 - Children's Health Insurance and Medicaid Administrative Simplification (J. Dunnigan)			\$60,000					The bill costs the Department of Health, subject to available grant funding, \$12,000 in grant funds and \$48,000 federal funds one-time in FY 2012 to set up automatic data exchanges with financial institutions. Additionally, the bill costs \$33,900 ongoing in grant funds and \$33,900 federal funds beginning in FY 2013 to reimburse banks for providing data.	
116	Medicaid	DOH - Medicaid Managed Care One-time Add Back		\$850,000							
<i>Subcommittee Total</i>			\$104,759,200	\$38,792,500	\$160,748,000		(128.4)	(32.0)	14,517.0		

FUND FOLLOWING ITEMS WITH ONGOING FUNDS FROM:

(1) \$14.1 MILLION FROM MASTER SETTLEMENT (2) \$2.3 MILLION TANF/SSBG TRANSFER

Rank	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			
	Services for People with Disabilities	DHS - Eliminate Motor Transportation Payment (MTP) rate code	\$625,000	\$0	\$1,532,000	100%				Affects 46 providers and 1,400 individuals. Providers would have to provide transportation without reimbursement.	N
	Services for People with Disabilities	DHS - Reduce or eliminate some respite codes	\$185,800	\$0	\$455,400					DSPD indicates respite is a highly utilized service.	N
	Aging & Adult Services	DHS - eliminate funding provided in 2010 General Session to remove an enrollment cap for Nursing Home Alternatives	\$500,000	\$0	\$0	100%				Previously reduced by Legislature and given one-time backfill. Was provided ongoing backfill prior to any reduction being taken.	N
	Aging & Adult Services	DHS - reduce state pass through to local Area Agencies on Aging	\$423,700	\$0	\$0	10%				This program provides state and federal funding pass through to local Area Agencies on Aging for the provision of a variety of services in the	N
	Substance Abuse & Mental Health	DHS - Reduce mental health services for non-Medicaid eligible children and adults	\$2,184,600	\$0	\$0	80%				Legislature funded \$2,715,200 for this purpose in its 2007 General Session. This proposal would reduce most of that funding.	N
	Substance Abuse & Mental Health	DHS - Reduce chemical dependency services pass through to local authorities by 13%	\$1,119,600	\$0	\$0	13%			2,294.0	Proposal would reduce pass through to local authorities by 13%, target preventive services, and require an equal percentage be reduced from local administrative budgets.	N
	Substance Abuse & Mental Health	DHS - Reduce autism contracts by approximately 10%	\$207,200	\$0	\$0	10%			20.0	Autism preschool services provided to approximately 200 individuals. Services funded through 4 contracts covering 9 counties.	N
	USOR	USOR - Reduce contract funding to Independent Living Centers	\$200,000			10%					N
	Aging & Adult Services	DHS - increase productivity of Adult Protective Services staff	\$290,500	\$0	\$0	10%				Provides adult protective service functions for Utah's vulnerable adult and senior population.	N
	Disease Control and Prevention	DOH - Tobacco Settlement Monies for Health Promotion	\$2,411,000								
	Child and Family Services	DHS - move children/youth away from intensive, high cost services to preventive (prior to custody) and lower cost services when taken into custody, when appropriate	\$3,469,900	\$0	\$0	12%			4,703.0	This program provides for much of the daily care for children and youth taken into state custody - from basic foster care to highly intensive and expensive residential placements along with other ancillary services such as mental health treatment. Consistent with Legislative Audit observation and recommendation.	N
	Medicaid	DOH - Limit Optional Coverage of Transplant Surgeries to Achieve 20% Savings	\$160,000	\$0	\$392,200	20%				Utah Medicaid spends about \$800,000 General Fund annually on optional transplant surgery services. The Department could put some limits on the types of transplant surgeries provided, which may generate 20% savings in expenditures.	N
	Medicaid	DOH - No Pregnant Women Over 21 to Receive Dental and Vision Services in Medicaid	\$784,600	\$0	\$1,923,300	100%			8,179.0	We currently cover dental & vision services to all pregnant women. The federal requirement is to cover pregnant women up to age 21. This would eliminate dental & vision services to pregnant women over 21.	N
	Medicaid	DOH - Eliminate Optional Hospice Services	\$980,000	\$0	\$2,600,000	100%				Utah Medicaid spends about \$980,000 General Fund annually on optional hospice services. This would eliminate all optional hospice services.	N

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	Medicaid	DOH - Limit Optional Personal Care Services to Achieve 20% Savings	\$65,000	\$0	\$180,000	20%				Utah Medicaid spends about \$500,000 General Fund annually on optional personal care services. The Department could put some limits on the amount of personal care received, which may generate 20% savings in expenditures.	N
	Medicaid	DOH - Eliminate Physical and Occupational Therapy	\$83,000	\$0	\$203,500	100%			3,572.0	Ends the provision of physical and occupational therapy to Medicaid clients. These savings are based on fee-for-service expenditures for these services in FY 2010. This service was recently restored during the 2010 General Session.	N
	Medicaid	DOH - Reduce Eligibility for Breast and Cervical Cancer Group from 250% FPL to 133% FPL	\$848,100	\$0	\$3,392,400	47%			200.0	The State could request permission of the federal government to reduce the eligibility level from 250% FPL to 133% FPL. The federal government would only approve the change if the State can prove that we are currently in a financial hardship. The reduction is a rough estimate by the analyst of how much money would be saved based on total spending in the program for the 426 clients. Most former clients with incomes above 133% FPL would not qualify for Medicaid unless they spent down their income to qualify under the spenddown category. This eligibility category was begun in the mid-1990's.	N
	Medicaid	DOH - Reduce PCN and UPP Eligibility from 150% FPL to 133% FPL	\$928,000	\$0	\$3,002,800	8%			2,200.0	The State could request permission of the federal government to reduce the eligibility level from 150% FPL to 133% FPL. The federal government would only approve the change if the State can prove that we are currently in a financial hardship. The reduction is a rough estimate by the analyst of how much money would be saved based on total spending in the two programs. Most former clients with incomes above 133% FPL would not qualify for Medicaid. This eligibility category was begun in the July 2002.	N
	Family Health & Preparedness	DOH - Roll Back Provider Rates for Baby Watch/Early Intervention to Pre-July 1, 2008 (Similar to Some Medicaid Providers)	\$916,500	\$0	\$0	4%				This would be carried out via a provider rate reduction. The reduction represents rolling back provider rates to pre-FY 2009 reimbursement levels. Many Medicaid providers are being paid at pre-FY 2009 levels. There may be opportunities to restructure service delivery requirements as well. In a study (http://jei.sagepub.com/content/30/1/73) from the Journal of Early Intervention, the following program efficiencies were suggested: (1) encourage less at-risk children to come to the centers to receive services and (2) have parents complete questionnaires on child's development as a replacement for some home visits.	N
<i>Subcommittee Total</i>			\$16,382,500	\$0	\$13,681,600		0.0	0.0	21,168.0		