

Rank	State Funds	Total Funds	Ongoing State Funds Building Block Priority List - <u>Chair Proposal</u>	Source	Alternative Funding Sources?
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<u>1</u>	\$ 13,100,000	\$ 44,414,300	<p>DOH - Medicaid caseload - The following areas create costs for the state in Medicaid from federal health care reform: (1) currently eligible but not enrolled individuals signing up for Medicaid due to increased awareness, (2) income determination to be based on modified adjusted gross income, (3) asset test elimination for adults and pregnant clients, and (4) Medicaid must cover youth for whom foster care was discontinued at age 18 or older until they are age 26. Utah currently covers up to age 21. (5) Children must be eligible to receive hospice services, which Utah Medicaid does not currently cover. This funding is for the second half of full-year funding for these impacts. The \$13.1 million is a 3.3% increase over base funding for Medicaid services in the Department of Health.</p> <p>How Measure Success? HEDIS measures (https://health.utah.gov/myhealthcare/reports/hedis) for access to care and how much appropriate care was received.</p>	Gov.	Provider assessments
<u>2</u>	<u>\$ 1,048,800</u>	<u>\$ 3,555,700</u>	<p>DHS - DSPD Mandated Additional Needs - a Medicaid requirement that the health and safety service needs of individuals receiving waivers be met. Of the 4,800 covered individuals, 660 or 13.8 % identified as having increased health and safety needs. The Governor recommended funding this item ongoing. <u>This is an increase from the base of 1.9%.</u></p> <p>How Measure Success? "Percent of people who are satisfied with their staff, support coordinator, and fiscal agent."</p>	Gov. & Agency	DHS: "No Alternate Funding Available"

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<u>3</u>	\$ 1,666,000	\$ 7,821,600	<p>USOR - Direct Client Services and Staffing Needs - Clients served over the past 4 years have increased 29% from 21,997 in 2008 to 30,874 in 2013. Cases per counselor has grown from 187 in 2008 to 230 in 2013. The Governor recommended \$206,000 ongoing for this request. This is an increase from the base of <u>15.0%</u>.</p> <p>How Measure Success? "1. Increase VRC counseling time by 50% by completing case management duties. 2. Decrease tangible good expenditures by 30% through tracking, reclaiming, and reissuing tools and other tangible items. 3. Increase successful client outcomes by 10% through tracking, follow up and processing closures. 4. Purchase of necessary and appropriate direct client services and goods at least possible cost for eligible individuals. 5. Increase successful client outcomes by 10%." <u>(Funded \$95,600 from internal ongoing reallocations which is \$95,600 in addition to the requested amount).</u></p>	Gov. & Agency	An "Order of Selection" (Wait List) can be implemented as an alternative to funding this request.
<u>4</u>	\$ 81,700	\$ 81,700	<p>USOR - Caseworker II for Hard of Hearing Services - Individuals receiving counseling/case management services in Southern Utah went from a caseload of 217 per worker to 387 per worker in 2013. A Caseworker Specialist II is needed to keep up with this growth in providing educational and adjustment training, counseling, case management, assistive technology services, and outreach supports to adults who are deaf or hard of hearing. <u>This is an increase from the base of 3.0%.</u></p> <p>How Measure Success? "1. Counselor will provide a minimum of 80 case management units each month for Deaf/HH clients in Southern Utah. 2. Counselor will conduct 8 educational classes per year based on community needs. 3. Counselor will educate community partners about Deaf/HH needs (15 per year)."</p>	Agency	USOR: "None available."
<u>6</u>	\$ 2,050,100	\$ 6,537,800	<p>DOH - Autism Coverage - to provide services for children with autism ages 2 through age 6. <u>This is an increase from the base of 100.0%.</u></p>	Menlove	

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<u>7</u>	\$ 639,600	\$ 2,168,500	DOH - Dental Provider Rates - increase Medicaid dental provider rates. This is an increase from the base of 5.0%. (Decreased from \$2 million to \$1 million and \$360,400 funded with internal reallocation)	Christensen	
<u>10</u>	\$ 2,000,000	\$ 2,000,000	DOH - Primary Care Grants - expand charity care. <u>This is an increase from the base of 258.0%.</u>	Christensen	
<u>11</u>	\$ 1,000,000	\$ 3,500,100	DHS - DSPD Disabilities Waiting List - Fund approximately 150 individuals currently on the waiting list for services. The Governor recommended funding this item. <u>This is an increase from the base of 1.86%.</u> How Measure Success? "Percent of people who are satisfied with their staff, support coordinator, and fiscal agent."	Gov. & Agency	DHS: "No Alternate Funding Available"
<u>12</u>	\$ 35,200	\$ 35,200	DHS - State Hospital New Building Operations and Maintenance	Chairs	
<u>15</u>	\$ 250,000	\$ 250,000	DHS - Salt Lake Children's Center - preschool for children with serious emotional or behavioral problems. The CC provides a continuum of needed mental health services to the youngest and the most fragile population in our state. No one is turned away for failure to pay, as the CC provides services on a sliding scale. The CC is the only mental health provider for this population in Utah. Due to its expertise in treating traumatized children, the CC works with agencies across the state to provide care and crisis intervention. The CC sees over 2,000 families annually and provides evidence based trauma services for children 18 months to 8 years of age. The \$250,000 will be matched with \$750,000 of privately raised funds. How Measure Success? None provided at this time. (This item is also on the possible one-time TANF list).	Dee & Lockhart	Possible TANF Funding (one-time federal funds)
<u>16</u>	\$ 300,000	\$ 300,000	DOH - Rural Health Clinic Escalante - This is an increase from the base of 37.0%.	Okerlund	

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<u>17</u>	\$ 500,000	\$ 1,695,200	DOH - Medicaid Ambulance Reimbursement - "to increase Medicaid reimbursement funding for ambulance transports. Medicaid currently only reimburses costs at 16%." <u>This is an increase from the base of 120.0%.</u> (Decreased General Fund of \$1,000,000 to \$500,000).	Ray	
<u>18</u>	\$ 270,000	\$ 270,000	DWS - General Assistance (GA) – ensures GA enrollment remains open. GA serves disabled adults with no dependent children in the home. Because of caseload increases, DWS temporarily closed GA enrollment in FY 2013. The Governor does not recommended funding this request. <u>This is an increase from the base of 5.3%.</u> How Measure Success? SSI Achievement or Closed with Earnings. (Internally funded ongoing \$480,000 and reduced request by equivalent amount).	Agency, Other	State is reimbursed all costs associated with GA clients successfully moved to SSI. Divert collections from General Fund.
<u>19</u>	\$ 300,000	\$ 300,000	DOH - Community Healthworker Certification - "to assist the Department of Health with the creation of the certification of community health workers in the State." <u>This is an increase from the base of 100.0%.</u>	Robles	
<u>20</u>	\$ 395,000	\$ 395,000	DWS - Volunteer Income Tax Assistance. <u>This is an increase from the base of 0.6%.</u>	Cosgrove	

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<u>21</u>	\$ 350,000	\$ 350,000	<p>DOH - Lower State Laboratory Turn Around Time to 14 Days - the State Laboratory currently has a turn around time of about 23.5 days. In 2009 this turn around time was 45 days, but the State laboratory in 2010 made internal changes and achieved a 14 day turn around time. The Department says there has been an 18% increase in test requests from FY 2010 to FY 2013. The Department believe with 3 new FTEs and associated supplies, it can get back to a 14 day turn around time. Develop in-state capacity at the State Laboratory via 1 new FTE and supplies for tests currently being shipped out-of-state. Capacity includes tests for spice, bath salt, and other novel or popular street drugs. The \$350,000 represents a 27.9% increase in spending for this program.</p> <p>How Measure Success? 1) Lab test turn around time. 2) Quality throughput (accurate, timely, effective service) divided by operating expense. 3) Number of samples submitted by law enforcement. 4) Number of new tests developed and implemented yearly.</p>		<p>1) Use \$350,000 more money from DUI fines (HB 291 - Statute change to the State Drug Testing Account) and/or use the \$50,500 one-time balance in the Account. 2) In FY 2013, the Medical Examiner spent \$111,400 on outside lab tests. About \$27,500 could be used to fund this item ongoing beginning in FY 2015.</p>
	\$ 23,986,400	\$ 73,675,100	Total		

Moved to another appropriations subcommittee.

5	\$ 550,000	\$ 550,000	<p>DWS - 211 Information and Referral System at United Way - the Governor recommended funding this request.</p> <p>How Measure Success? None provided.</p>	Gov. & Other	911 like phone surcharge.
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<u>17</u>	\$ 200,000	\$ 200,000	DHS – And Justice for All funding for "And Justice for All" under UCA 78A-2-112 provides civil justice access for the indigent and low income. UCA 78A-2-112 states, " Subject to legislative appropriation, the state court administrator shall, in accordance with Title 63G, Chapter 6a, Utah Procurement Code, solicit requests for proposals and award grants to nonprofit legal assistance providers to provide legal assistance throughout the state to: (1) low to moderate income victims of domestic violence; and (2) low to moderate income individuals in family law matters.	King	None
			Removed from list for consideration.		
<u>17</u>	\$ 3,241,600	\$ 3,241,600	DWS – Workforce Services – Structural Imbalance/Budget Deficit – DWS is currently using time limited excess TANF funds to cover ongoing expenditures. This has created a structural imbalance. Using these excess TANF funds will run out under current spending patterns by 2015. How Measure Success? The department would be able to meet required expenses without claiming TANF MOE based on expenditures or in-kind contributions of outside entities.	Agency	Unencumbering General Fund that would be used for TANF MOE by claiming costs of outside entities as TANF MOE.