

Ref#	Ongoing State Funds	One-time State Funds	Total Funds ⁽¹⁾	Budget Effectiveness Review - Additional Options	Requires Other Changes?
1	\$ (4,900,000)	\$ 2,450,000	\$ (16,509,400)	DOH - End of Primary Care Network - Utah currently has a waiver to provide primary medical services in Medicaid to serve adults up to 100% of the Federal Poverty Level. This waiver ends December 2015. Actually savings may be a bit lower due to paying medical claims performed in 2014, but billed in 2015. To take a full year of ongoing savings, one-time funding would be needed in FY 2016 to cover the first half of the year of waiver costs.	No
2	\$ (1,835,000)	\$ -	\$ (6,182,600)	DOH - Autism Program - This would end the autism pilot effective FY 2016 that was passed during the 2014 General Session in HB 88 <i>Autism Program Amendments</i> . There are new federal guidelines that require all medically necessary autism services to be provided to clients up to age 21.	Yes - statutory change
3	\$ (1,700,000)	\$ -	\$ (1,700,000)	DWS - Divert Interest From Olene Walker Housing Fund to the General Fund - Putting the interest into the General Fund rather than the restricted account would be consistent with HB 410 from the 2008 General Session (http://le.utah.gov/~2008/bills/hbillenr/hb0410.htm). The fund earned \$1,773,700 in interest in FY 2014 and the fund balance has consistently grown year over year.	Yes - statutory change
4	\$ (1,400,000)	\$ 1,100,000	\$ (4,717,000)	DOH - Remove All Exclusion for Drugs for Medicaid's Preferred Drug List - Change statute to allow all drugs to be on Medicaid's preferred drug list. This generates savings by having clients use "preferred" drugs unless an exception is obtained.	Yes - UCA 26-18-2.4
5	\$ (1,320,000)	\$ -	\$ (4,447,400)	DOH - Reduce Eligibility for Breast and Cervical Cancer Group from 250% FPL to 100% FPL - End Special Medicaid coverage for about 175 clients with breast and cervical cancer with incomes from 100% up to 250% of the Federal Poverty Limit (FPL). These higher income individuals would be immediately eligible for coverage via the federal health insurance exchange. If coverage ended before June 30, 2015, there would also be one-time General Fund savings.	No
6	\$ (820,400)	\$ -	\$ (2,764,200)	DOH - Medicaid Dental Provider Rates - The Legislature provided an increase in dental rates for Medicaid providers in FY 2015. This reduction would eliminate that increase starting in FY 2016.	No

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7	\$ (354,300)	\$ (120,000)	\$ (708,600)	DOH - Do Not Fund Additional Administration for Medicaid Autism - Current forecast of new autism costs assumes 7.5% administration is needed for all the new services. This reduction assumes that current administrative staff could handle the increase. The agency estimates an increase in service costs that would more than offset these savings without this additional staff funding.	No
8	\$ (140,000)	\$ -	\$ (140,000)	DWS - Divert Interest From Uintah Basin Revitalization Fund to the General Fund - Putting the interest into the General Fund rather than the restricted account would be consistent with HB 410 from the 2008 General Session (http://le.utah.gov/~2008/bills/hbillenr/hb0410.htm). The fund earned \$143,900 in interest in FY 2014 and the fund balance has consistently grown year over year.	Yes - statutory change
9	\$ (102,900)	\$ -	\$ (102,900)	DOH - 1 Less FTE in Lab Support - this FTE with a master's degree currently supports the following efforts in the state laboratory: central supply, specimen handling, customer service, and sendout processing. The agency believes this would limit future service enhancements for some other programs also.	No
10	\$ (100,000)	\$ -	\$ (200,000)	DOH - End Nurse Case Management Medicaid Pilot - Health received \$100,000 ongoing General Fund beginning in FY 2013 from its service funding to run a cost savings pilot project. Health contracted with Bear River Health Department for two nurses to manage 52 children with special health care needs on Medicaid in coordination with physician offices.	No
11	\$ (69,400)	\$ -	\$ (69,400)	DWS - General Assistance SOAR Program - reduce staff providing duplicate functions for Disability Determinations in USOR - the subcommittee may want to apply ongoing savings to the General Assistance shortfall. Efforts to document the work flow of the SOAR and Disability Determination Services (DDS) programs shows that there may be some efficiencies found in better coordination of the processes in both agencies. The amount of the reduction can be adjusted up or down, if desired. All GA staff plus support costs are \$902,600 or \$69,430 per FTE for the 13 FTE associated with the program.	No

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12	\$ (60,000)	\$ -	\$ (60,000)	DWS - Divert Interest From Navajo Revitalization Fund to the General Fund - Putting the interest into the General Fund rather than the restricted account would be consistent with HB 410 from the 2008 General Session (http://le.utah.gov/~2008/bills/hbillenr/hb0410.htm). The fund earned \$65,900 in interest in FY 2014 and the fund balance has consistently grown year over year.	Yes - statutory change
13	\$ (38,100)	\$ -	\$ (38,100)	DOH - Delay Lower Priority Changes to All Payer Claims Database - Delay lower priority or less effective features for the All Payer Claims Database. This database is used to analyze statewide spending on medical services via health insurance plans.	No
14	\$ (35,000)	\$ -	\$ (70,000)	DOH - Telehealth Staff - Removes funding for staff provided in FY 2015 beginning in FY 2016.	No
15	\$ (14,200)	\$ -	\$ (14,200)	DOH - 0.25 FTE Less for Public Information - 10 hours less weekly support for public information (coordination with media and even scheduling) efforts for Health Promotion and agencywide.	No
16	\$ -	\$ (1,000,000)	\$ (1,000,000)	DHS - DSPD - Unused FY 2015 Funds Due to Delays in Client Placements - DSPD acknowledges that it is taking twice as long to place new clients into services. This is a sizeable amount of funds given that DSPD carried forward \$6.7 million unspent from FY 2014 into FY 2015 - much of this due to delays in client placements. This is a one-time savings since all the additional funding will be required on an ongoing basis once clients are in service.	No
17	\$ -	\$ (728,300)	\$ (2,469,200)	DOH - Decouple Medicaid Outpatient Rates from Medicare Increases - Currently Utah pays 100% of Medicare outpatient hospital rates. Medicare has increases planned for 2015 and 2016. This reduction would keep Utah Medicaid outpatient rates at current levels and tell the Department of Health to decouple Utah Medicaid outpatient hospital rates from Medicare. The Department of Health is concerned that this would create a separate reimbursement system and generate questions from providers. There would be an ongoing reduction from the building block consensus estimate of \$1.7 million General Fund.	Maybe - intent language
18	\$ -	\$ (170,000)	\$ (170,000)	DOH - Children's Hearing Aid Pilot - of the \$200,000 provided to the fund so far, \$30,000 has been spent. The pilot currently has an ongoing revenue source of \$100,000.	Maybe

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19	\$ -	\$ (58,400)	\$ (58,400)	DOH - Loss of Laboratory FTE - During FY 2015 the forensic toxicology section of the state laboratory has been without one FTE for several months. The one-time savings represent the savings the State while this position has remained unfilled.	No
20	\$ -	\$ (41,200)	\$ -	DOH - ARRA Spent More Than Appropriated - The Department of Health spent \$41,200 more ARRA than what was appropriated, contrary to established legislative intent. For every year since the beginning of ARRA in FY 2009, the Legislature has had all ARRA appropriations subject to what was appropriated. The only exception has been some ARRA funds to Medicaid for FY 2012 through FY 2015. As per the intent language, the consequence for spending more ARRA than appropriated is a 1:1 reduction of General Fund. This would reduce \$41,200 from the Department of Health's Family Health and Preparedness line items' beginning nonlapsing balance and deposit it into the General Fund.	No

\$ (12,889,300) \$ 1,432,100 \$ (41,421,400) Grand Total - Budget Effectiveness Review - Additional Options
\$ 8,593,900 Grand Total - Budget Effectiveness Review - Revenue and Funding Exchanges for 2%
\$ (16,519,500) 2% Ongoing Target

(1) Where there are numbers in both ongoing and one-time state funds columns, the total funds represents ongoing funds.