

Ref#	Ongoing State Funds	One-time State Funds	Total Funds ⁽¹⁾	Budget Effectiveness Review - One-time Reductions - <u>Chair Proposal</u>	Requires Other Changes?
1	\$ -	\$ (12,863,900)	\$ -	DOH - Children's Health Insurance Program 100% Federal Match - As part of federal health care reform the State of Utah might temporarily receive a 100% federal match rate from October 2015 through September 2019. For FY 2016 there might be one-time savings of \$12.9 million and \$17.1 million in FY 2017. As of October 2014 CHIP is not funded started October 2015 at the federal level. This one-time reduction might be able to be taken one-time over several years.	No
2	\$ -	\$ (6,676,200)	\$ -	DHS - DSPD Nonlapsing carryforward - the Division of Services for People with Disabilities (DSPD) has a large amount of unspent General Fund it has carried from FY 2014 into FY 2015. DSPD suggests this funding is due to difficulties in placing individuals into services in a timely manner. This funding is one-time. Utah Code (UCA 62A-5-102(7) dictates how nonlapsing funds may be used. DSPD would like to use the one-time funding to provide \$5,000 in Respite Services per person to 850 people currently on the DSPD Waiting List (\$4,250,000) and to cover: 1) the costs of Mandated Additional Needs for individuals currently receiving Medicaid Waiver Services who experience a loss of natural supports or a deterioration in health or behavior requiring additional supports to ensure their health and safety (\$1,530,600); 2) the additional General Fund costs of children aging out of DCFS and DJJS custody who are receiving Medicaid Waiver Services through DSPD (\$537,900); and 3) continue, and add to, the one-time transportation rate increase appropriated for FY 2015 (\$357,700). The subcommittee may choose to agree with these uses or to use the funding in an alternate manner.	No
3	\$ -	\$ (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

Ref#	Ongoing State Funds	One-time State Funds	Total Funds ⁽¹⁾	Budget Effectiveness Review - One-time Reductions - <u>Chair Proposal</u>	Requires Other Changes?
4	\$ -	\$ <u>(116,900)</u>	\$ -	USOR - Replace Education Fund with Speech and Hearing Impaired Program Dedicated Credits - <u>The Utah State Office of Rehabilitation (USOR) Division of Deaf and Hard of Hearing currently receives funds (dedicated credits) from the Speech and Hard of Hearing Impaired program administered by the Public Service Commission. USOR has identified an additional \$116,900 of its expenditures that could qualify under the uses of the Speech and Hearing Impaired funds as described at UCA 54-8b-10(5)(b). This item uses the fund in lieu of state Education Fund one-time only in FY 2015.</u>	No
5	\$ -	\$ (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

\$ - \$ (20,443,700) \$ (2,527,600) **Grand Total - Budget Effectiveness Review - One-time Reductions - Chair Proposal**

(1) Where there are numbers in both ongoing and one-time state funds columns, the total funds represents ongoing funds. Underline = new information added since the budget effectiveness sheets dated 1/26/2015.