

Priorty #	One-time	Total Funds	One-time State Funds Building Block List - Chair Proposal	Source	Alternative Funding Sources?
Underline represents something new and cross-out represents deletions since the 2/6/2015 version.					
<u>1</u>	\$ 6,300,000	\$ 6,300,000	USOR - Vocational Rehabilitation - Structural Shortfall - funds needed one-time to meet a structural shortfall that originally occurred in FY 2014 and has carried over into FY 2015. <u>If not funded, USOR will stop "paid client services" for 14,000 customers in late February or March through July 1, 2015.</u>		Use funds, where applicable in USOR, from the available balance of the Speech and Hearing Impaired Fund and divert freed up Education Fund.
<u>2</u>	\$ 7,000,000	\$ 70,000,000	DOH - MMIS Replacement - Money is for final phases for the replacement of the Medicaid Management Information System. (The Governor had \$3.5 million in his budget). The replacement should be complete in FY 2017. How Measure Success? (once project completed) (1) the timeliness and accuracy of processed claims and (2) the amount of time to enroll a new Medicaid provider	Gov.	Future FY15 Medicaid surpluses (if materialize)
<u>3</u>	\$ 56,000	\$ 357,700	DOH - Health Facility Certification Staffing - Provide ongoing funding for four FTEs to continue more timely inspections of health care facilities to meet state licensing and Medicare/Medicaid certification requirements. The Department of Health internally funded these four extra FTEs for FY 2014. The Department anticipates being able to inspect 100 facilities annually compared to 56 inspections in 2013. The Department indicates the federally-required frequency of inspections is 12.9 months, Utah was at 23 months in 2013. For FY 2014 the State Auditor indicates that the average inspection frequency was 12.9 months with all inspections less than 15.9 months since the last inspection. How Measure Success? (1) Average inspection frequency less than 13 months. (2) No nursing home inspected twice in a 16 month period.	Gov.	

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<u>4</u>	\$ 15,500	\$ 15,500	DWS – Backfill General Fund Deposit From Fund 1052 Victims of Domestic Violence Services Account - FY 2015 appropriations currently includes taking \$15,500 from fund 1052 and depositing it into the General Fund. Upon further analysis the agency indicates that the fund balance is not a cash source and will not be able to provide this deposit. This funding backfills the current appropriation.	Analyst	
<u>5</u>	\$ 1,000,000	\$ 1,000,000	DWS - Permanent Supportive Housing - Develop permanent housing solutions near Pioneer Park in downtown Salt Lake City via the Olene Walker Housing Loan Fund. How Measure Success?	Gov./ <u>Eliason</u>	In FY 2014 the fund had \$4.9 million in new funding and closed with \$8.8 million in uncommitted funding.
<u>6</u>	\$ 3,300,000	\$ 11,118,600	DOH - Medicaid Accountable Care Organizations Into Rural Counties - This one-time cost would cover the claims would come in for up to 18 months under the old fee-for-service system while the State was also prepaying monthly premiums. This would expand Medicaid accountable care organizations into the following counties: Box Elder, Cache, Iron, Summit, Tooele, and Washington. This would take the percentage of Medicaid clients served via accountable care organizations from 70% to 88%. How Measure Success? Keep the Medicaid cost growth rate below the General Fund growth rate.	Health Reform Task Force	Provider assessments
<u>7</u>	\$ 500,000	\$ 500,000	DOH - Prescription Drug Abuse, Misuse, and Overdose Prevention - fund public outreach prevention program targeting opioid misuse and death. How Measure Success? 15% decrease in opioid overdoses by 15% over the next two years.	Gov.	Intermountain Healthcare pledged funding of \$1 million annually for the next three years for this effort

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<u>8</u>	\$ 1,270,100	\$ 3,482,900	DOH & DWS - Healthy Utah (some in FY 2015) - Administrative increases to handle anticipated increase of 72,500 or 23% in clients in FY 2016 (estimated increase of 95,000 or 30% clients in FY 2017). The increased funding request for total funds is a 2% increase in administration. All but \$383,300 one-time is requested for FY 2015. How Measure Success? (1) Number of uninsured adults in the state. (2) Federal ACA tax dollars recovered through the program. (3) Individuals who participate in the integrated work program.	Gov.	End Primary Care Network (\$5.0 million), behavioral health savings (\$6.0 million), provider assessments
<u>9</u>	\$ 5,000,000		DSPD Increase Wages - " <u>FY 2015 Supplemental</u> " in connection with the FY 2016 ongoing request.	Weiler	
<u>10</u>	\$ 500,000		Addiction Treatment - " <u>addiction treatment medication trial.</u> "	Hutchings	
<u>11</u>	\$ 500,000		Pingree Center for Children w/ Autism - " <u>two portables for adolescent life skills education.</u> "	Shiozawa	
<u>12</u>	\$ 500,000	\$ 500,000	TURN Community Services - " <u>provide one-time fiscal support to a non-profit agency that provides multi-level state wide programs to people with developmental disabilities. Funding would be used to match the private donations raised for the purchase of an office and long distance training systems statewide, allowing significant resources to be added to TURN's disability services and enhancing and expanding its programs throughout the state.</u> "	Weiler	
<u>13</u>	\$ 439,700		DHS - Disabilities Dental Program - "Provide specialized dental services statewide to individuals with disabilities."	Dayton	
<u>14</u>	\$ 350,000	\$ 350,000	DOH - High Quality Dementia Care - "(1) provide a dementia-competent workforce (2) initiate telehealth consultations for underserved areas."	Shiozawa	
<u>15</u>	\$ 300,000		Eye Care 4 Kids - " <u>Mobile eye care clinics treating under and unserved children who are visually impaired and low income.</u> "	Edwards	
<u>16</u>	\$ 300,000		Prenatal Health Education - " <u>Education on perinatal health.</u> "	Shiozawa	

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<u>17</u>	\$ 200,000		Parkinson Disease Registry - "<u>Public health.</u>"	Shiozawa	
<u>18</u>	\$ 120,000		<u>Clubhouse Utah/Alliance House - "\$120,000 per year for 3 years to achieve our employment goals. Fund will be used to support members to obtain or further their employment."</u>	Weiler	
<u>19</u>	\$ 30,000		<u>Good Samaritan Kidney Donor Program - "Encourage and marketing for kidney donation."</u>	Froerer	
<u>20</u>	\$ 28,000		<u>DCFS Legal Fees - "to implement a favorable Board of Examiners' recommendation."</u>	Weiler	
	\$ 27,709,300	\$ 93,624,700	Total		
<u>Items Combined With Other Items Above or Ongoing Items</u>					
12	\$ 500,000		Pamela Atkinson Homeless Trust	Eliason	<u>Combined with ongoing.</u>
10	\$ 1,000,000		Olene Walker Housing	Eliason	<u>Combined</u>