

Ref#	Ongoing State Funds	One-time State Funds	Total Funds*	Budget Effectiveness Review	Requires Other Changes?
A	\$ (5,724,900)	\$ -	\$ (8,542,200)	<p>DHS - Centralize DCFS administration and oversight by consolidating the current five DCFS regions into a single statewide region - Other Human Services' divisions consolidated their organizations during the most recent downturn in cost-cutting efforts. Legislative auditors have audited DCFS numerous times since the inception of the David C. lawsuit in 1994. Each of these audits points out costly anomalies between regions and differing regional processes and uses of staff. A recent report to the Social Services Appropriations Subcommittee on June 2, 2015 also showed variances in distribution to the different DCFS regions. For example, the DCFS Eastern Region constitutes only 3.9% of the population but receives 12.1% of the funding and the Salt Lake Region constitutes 39.3% of the population but only receives 32.9% of the funding. This proposal assumes a 5% savings in the DCFS General Fund budget. The proposal allows the Legislature to scale the option to a percentage and amount it feels most comfortable with. The Legislature could assess that by requiring DCFS to present evidence that its current system, as it claims, is the most effective and efficient - a claim seemingly contrary to the findings of previous Legislative audits.</p>	No
B	\$ (2,939,700)	\$ -	\$ (19,598,100)	<p>DWS - Reduction of Workforce Development staff resulting from a 24% drop in case counts - the number of "unique customers" being served by Workforce Development decreased 24% (from 49,883 to 37,895) from FY 2014 and FY 2015. Workforce Development has a staff of 688 FTE. A 24% reduction in staff would equate to a reduction of 165 FTE. A 24% reduction of all staff and staff-related categories is (\$19,598,100). General Fund makes up 15% of the funding, or \$2,939,700. A significant caseload decrease reduces the workload and manner of work for Workforce Development staff. A shift in the use of the savings is similar to a request for additional funding. In this instance, the source of the funding is internal. The Legislature may want to ask the department to present the purposes it suggests for the use of the savings along with its rationale for using the funding in a new way.</p>	Maybe

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C	\$ (2,858,000)	\$ -	\$ (3,138,000)	DHS - USH - Closure of a 30 bed adult unit at the Utah State Hospital - in response to a potential 2 percent efficiency during the 2015 General Session, the Department put forward closing a 30 bed adult unit at the Utah State Hospital (USH). Consideration could also be given to closing youth beds - a request made by family advocates for some number of years. Funding for mental health services is also fluid between the state and local partners. By closing a unit at USH the funding responsibility automatically shifts to local authorities. In a time when there are numerous programmatic changes in mental health and substance abuse programs and services, Legislators may want to consider this option in balancing responsibilities and funding.	No
D	\$ (2,747,100)	\$ -	\$ (2,747,100)	DHS - DSAMH - Eliminate the DORA program and integrate it with the Justice Reinvestment Initiative - in a time when there are numerous programmatic changes taking place in mental health and substance abuse programs and services, Legislators may want to consider eliminating this funding responsibility at the state level and/or passing through some portion of the funding to local authorities to re-balance responsibilities and funding. Passing through funding would allow local authorities to make individual area determinations as to the value of programs.	No
E	\$ (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
F	\$ (1,200,000)	\$ -	\$ -	State Endowment Fund (Ongoing Revenues) - The fund accrued \$1,270,400 in interest in FY 2015. The \$1,200,000 ongoing revenue from this fund could come from by a change in statute to deposit all interest earned by the account into the General Fund. If any balances were taken, then this would reduce the amount of ongoing revenues available. Article XXII, Section 4 of the Utah Constitution says the fund is "for the benefit of the people of the state in perpetuity."	Yes - 51-9-202

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G	\$ (772,300)	\$ -	\$ (1,619,800)	DHS - ORS - Reduce medical collection staff due to changes with Accountable Care Organizations - the Department of Health states, "The Accountable Care Organizations (ACOs) being used by the majority of the state for Medicaid purposes do not fall within the third-party recoveries handled by ORS. Those have been in place for nearly three years now, which is the statute of limitations for the collections that ORS does in third-party liability. Once we pass that three year mark, and ORS is no longer collecting on claims that predated the ACO implementation, we expect that the opportunities for collection within the largest of the three major subcategories of this total handled by ORS will decrease." It's estimated that ACOs are covering about 50% of all Medicaid expenditures and are now supposed to do the duties the ORS Medical collections unit did before. This reduction reduces the ORS Medical Collection unit by 50% or 20 FTE with associated costs.	No
H	\$ (496,000)	\$ (496,000)	\$ (1,550,000)	DWS - Savings From SUCCESS Initiatives - pg. 19 of the Governor's Budget "The Department of Workforce Services, Division of Eligibility Services, has taken action to reduce application cycle time which has resulted in 75% of approvals being made within 14 days as compared to the baseline of 59.5% which is a 27.2% improvement. In addition, postage costs have been reduced by \$700,000 and long distance phone charges by \$850,000." Workforce Services: "Those savings are not available. We used the funds to reinvest in our employees through [administrative salary increases], which helps improve employee morale in response to our recent audit and helps DWS retain its talent pool."	No
I	\$ (204,900)	\$ (204,900)	\$ (204,900)	DHS - DAAS - Reduce ongoing funding associated with the Aging Waiver program due to carryover funds - the Aging Waiver program has carried over funding for the past two years. Although this one-time carryover funding eventually provides services for this program in a subsequent year, the fact that they are leaving unused funds at the end of the year suggests that a lower ongoing amount would continue to sustain their current level of services.	No

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J	\$ (174,000)	\$ -	\$ (174,000)	DHS - USH - Remove funding associated with HB. 14, Civil Commitment Amendments (2012 GS) - There has only been one civil commitment to the State Hospital since enactment of the bill due to the changes in H.B. 14. The initial estimate at the time of the bill's passage anticipated 6 individuals civilly committed to the State Hospital through FY 2016. This proposal would remove the additional funding associated with HB 14 and instead require the State Hospital to handle any minimal caseload increase through its existing budget without regard to funding for HB 14.	Maybe
K	\$ (120,000)	\$ -	\$ (120,000)	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 \$122,200 in interest in FY 2015 and the fund balance has consistently grown year over year.	Yes - statutory change
L	\$ (100,000)	\$ (83,300)	\$ (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. This would end the pilot program effective March 1, 2015. Health: "As of July 1, 2015, [accountable care organizations] are operating in the same geographical service area of this pilot program. Any savings from continuing this program would accrue to the [accountable care organizations] rather than back to the state."	No
M	\$ (75,200)		\$ (75,200)	DOH - Migrating From Oracle to Microsoft Databases - "The Newborn Screening, Toxicology, and Infectious Disease instances of LabWare Laboratory Information Management System will be migrated from using Oracle databases to Microsoft SQL Server. This will result in significant cost savings to the lab." Health: "Plans are to use this savings to enhance the capabilities of [the Public Health Laboratory] by upgrading testing equipment and associated technology."	No
N	\$ (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 \$67,800 in interest in FY 2015 and the fund balance has consistently grown year over year.	Yes - statutory change

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O	\$ (50,000)	\$ -	\$ (50,000)	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 \$53,800 in interest in FY 2015 and the fund balance has consistently grown year over year.	Yes - statutory change
P	\$ (35,800)	\$ (35,800)	\$ (35,800)	DOH - Children's Hearing Aid Pilot - of the \$100,000 provided to the fund for FY 2015, \$64,200 was spent. The program currently has an ongoing revenue source of \$100,000 General Fund. The Department indicates that it has already spent \$47,000 in the first five months of FY 2016 partially due to legislative changes allowing children up to age six to receive services.	Maybe
Q	\$ (3,300)	\$ -	\$ (3,300)	USOR - DDHH - Charge a copay for counseling - the Division of Deaf and Hard of Hearing (DDHH) provides counseling free to its clients. Consistent with other similar services in the state, this recommendation would require DDHH to charge a copay based upon a sliding fee scale for those receiving its counseling services. 2 counselors provided 330 hours of counseling per year X \$10 average copay per visit = \$3,300. These charges would replace state Education Fund.	Institute a new fee
R	\$ -	\$ (169,066,300)	\$ -	State Endowment Fund (Sweep Balances) - Accessing the balance in this account requires a 3/4 vote and approval by the Governor (Article XXII, Section 4). This fund is not used unless accessed by the Legislature. The majority of the money came from tobacco settlement funds designated annually for this fund prior to FY 2012. Article XXII, Section 4 of the Utah Constitution says the fund is "for the benefit of the people of the state in perpetuity."	3/4 vote and approval by the Governor
S	\$ -	\$ (8,575,900)	\$ -	DOH - Medicaid Restricted Account (Sweep Balance) - The fund balance is not used unless the Legislature appropriates money out of it. As per UCA 26-18-402, the account receives all the unspent monies in the Medicaid program.	No
T	\$ -	\$ (3,000,000)	\$ -	DWS - for Special Administrative Expense Account (SAEA) (fund 1281) divert funding one-time from job-related projects for other Legislatively-determined purposes. DWS estimates SAEA realistic collections (available for use) at between \$5 and \$6 million for FY 2016.	No

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U	\$ -	\$ (1,097,300)	\$ (1,097,300)	DHS - DSPD - Estimated unused FY 2016 Funds Due to Delays in Client Placements - Thus far, providers are indicating that the Direct Care Salary rate increase has only stabilized turnover, but not improved it. This results in a longer time to place new clients into services. This is a one-time savings since all additional funding will be required on an ongoing basis once clients are in service and entering services in a timely manner. DSPD was appropriated \$248.5 million for FY 2015 but the agency ended up spending \$4.7 less than appropriated (\$243.8 million). DSPD spent \$2.7 million for one-time capital improvements in FY 2015 at the Utah State Developmental Center (USDC). By comparison, the USDC FY 2017 requested budget amount is only \$200,000. The state fund savings was calculated by applying the state match rate of 29.68%.	No
V	\$ -	\$ (1,000,000)	\$ (1,000,000)	DWS - Permanent Supportive Housing Unused Funds - the Legislature provided \$1 million one-time to building more supportive housing units for the homeless, no application to request the funds has been received as of November 2015. Workforce Services: "A project application has not been received nor funded yet from this specific appropriation...Board has directed staff to initiate contact with local municipal leaders and concerned citizens regarding affordable housing needs for specific urban sites/areas."	No
W	\$ -	\$ (350,000)	\$ (350,000)	Children's Account (Sweep Balances) - "This is a restricted account and its expenditures are limited to the amount appropriated by the Legislature, currently \$450,000. When collections exceed the appropriated amount there is a positive balance to the fund. The division, at times, has not spent the entire appropriated amount increasing the account balance." The account balance as of June 30, 2015 was \$446,500. The agency states, "Collections from birth certificates have declined every year since FY 2012. At current appropriated levels the fund balance is projected to be exhausted in FY 2023." However, DCFS is not using this fund at appropriated levels, but is spending less than the authorized amount each year. At current expenditure trends, exhaustion of the excess fund balance would not be in jeopardy.	Maybe
23	\$ (18,961,200)	\$ (182,809,500)	\$ (45,282,700)	Grand Total - Budget Effectiveness Review	

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