

Ref#	Ongoing State Funds	One-time State Funds	Total Funds ¹	Base Funding/ Fund Balance(2)	Budget Reduction Options ³ - <u>Subcommittee List Approved on 2/11/2019</u>	Requires Other Changes?
	\$ (2,052,600)	\$ (1,112,600)	\$ (8,119,800)		Consensus Funding Reduction Items	No
9	\$ (50,000)	\$ -	\$ (50,000)	\$ 50,000	DOH - Maliheh Free Clinic - The Maliheh Free Clinic received direct ongoing funding from the State of \$50,000 General Fund beginning in FY 2018. There is already a competitive state grant program for these types of clinics serving the underinsured to apply for. The \$50,000 represents 1.5% of the Maliheh Free Clinic's \$3.24 million in 2017 revenues.	No
15	\$ (315,400)	\$ (80,500)	\$ -	\$ 460,000	DOH - End of Payments to Special Unit at State Hospital - The Department of Health previously paid \$460,000 General Fund to the Utah State Hospital for a special unit to provide inpatient hospital services for residents of five rural counties. As of April 2018 this unit has been closed and these clients are now receiving mental health inpatient hospital services that are Medicaid eligible. The Department of Health can continue to provide \$460,000 of total funds assistance beginning April 1, 2019, but draw down federal funds to reduce the General Fund spend.	No
17	\$ (61,000)	\$ -	\$ (69,000)	\$ 6,018,100	DHS - Recover Costs from Building Lease Ending - Child and Family Services plans to vacate a leased building in Orem by the end of June 2019 and move into a less expensive state-owned building. The division reports that any savings should be directed toward standardized lease rate increases and moving expenses.	No
23	\$ (77,200)	\$ (124,200)	\$ 154,300	\$ 154,300	DHS - Recover State Hospital Funds for Closed Unit - The Acute Recovery Treatment Center (ARTC) unit provided acute inpatient treatment for individuals from certain rural Local Mental Health Authorities. It closed April 5, 2018. In FY 2017, the unit was funded with \$460,000 from DOH and \$154,300 from the State Hospital. The \$154,300 is no longer needed, one-time in FY 2019 and ongoing in FY 2020. In FY 2018, the State Hospital did not spend \$94,000 of the allocation from Health, which would have been carried forward into FY 2019 in the division's nonlapsing balance. <u>The subcommittee took one half of the original proposed reduction amount.</u>	No
25	\$ -	\$ (1,250,000)	\$ (1,250,000)	\$ 4,582,900	DHS - Recover Nonlapsing Balance from Disability Services - The Division of Services for People with Disabilities (DSPD) carried over \$4.5 million from FY 2018 to FY 2019. DSPD reports a higher rate of spending in FY 2019 than FY 2018, but anticipates that the full balance will not be spent in FY 2019. <u>The subcommittee took one half of the original proposed reduction amount.</u>	No

Ref#	Ongoing State Funds	One-time State Funds	Total Funds ¹	Base Funding/ Fund Balance(2)	Budget Reduction Options ³ - <u>Subcommittee List Approved on 2/11/2019</u>	Requires Other Changes?
28	\$ (101,300)	\$ -	\$ -	\$ 202,600	DWS - Fund Office of Child Care with federal grant funds- the Office of Child Care receives \$202,600 General Fund each year. Its programs, including early childhood teacher training, intergenerational poverty school readiness scholarships, and student access to high quality school readiness grants, match the expenditure categories for the Child Care and Development Fund federal grants, through which DWS receives approximately \$70-\$80 million per year. This grant funding could replace General Fund spending. This funding is currently being claimed as matching funds to draw down federal Child Care and Development Fund dollars, but third-party expenditures can be claimed as matching funds instead. <u>The subcommittee took one half of the original proposed reduction amount.</u>	No
6	\$ (2,657,500)	\$ (2,567,300)	\$ (9,334,500)		Grand Total - Budget Reduction Options	
		-0.5%	\$ (5,224,800)	\$ 1,013,957,400	Grand Total - State Funds (Ongoing and One-time)	
(1) If there are numbers in both the Ongoing and One-Time State Funds columns, Total Funds represents ongoing funds.						
(2) The Base Funding/Fund Balance refers to ongoing FY 2020 funding or the full one-time allocation or balance from all sources for this program or purpose.						
(3) DOH = Department of Health, DHS = Department of Human Services, DWS = Department of Workforce Services						
Please visit https://le.utah.gov/lfa/cobi/cobi.html?cobiID=5&tab=issuesTab&year=2019 for updated descriptions of reduction options.						