

Ongoing Prioritization List

Rank	Gen/Ed Fund	Total Funds	Items	Source	Notes	FY 2012 request also?
1	\$ 13,100,000	\$ -	DOH - Federal Medical Assistance Percentage (FMAP) Change	Analyst, Gov, Agency	1.4% unfavorable change in the federal share of programmatic costs for Medicaid.	
2	\$ 180,000	\$ 180,000	USOR - Div. of Services for the Blind - 2 Teachers	Agency, Gov	2 teachers as a result of new residential training facility.	
<u>3</u>	<u>\$ 9,386,700</u>	<u>\$ 21,161,200</u>	<u>DHS - DSPD Issues</u>	<u>Analyst, Gov, Agency</u>	<u>(1) \$3,390,000 DSPD Community Waiver - Corrects for a structural imbalance in the Community Supports Waiver program. (2) \$1,133,000 Persons Aging out of DCFS - Maintain youth w intellectual disabilities on the Medicaid waiver who are aging out of DCFS custody. (3) \$3,499,700 Federal Medical Assistance Percentage (FMAP) Change - 1.4% unfavorable change in the federal share of programmatic costs for Medicaid & Foster Care. (4) \$1,364,000 Disabilities Mandated Additional Needs - Pays for required additional needs of individuals as a condition of participation in the Medicaid waiver program.</u>	
4	\$ 68,200,000	\$ 226,992,800	DOH - Medicaid Caseload Growth	Analyst, Gov, Agency	Caseload increase of approximately 5.5% for FY 2013 and utilization increase of about 5%.	Yes
5	\$ 64,000	\$ 64,000	USOR - Div. of Services for the Blind - 1 Rehab Technician for SB 67	Agency, Gov	Handle increased workload due to increasing the age of children required to be vision screened from age 6 to age 8.	Yes
<u>6</u>	<u>\$ 1,427,000</u>	<u>\$ 4,695,600</u>	<u>DHS - Restore DSPD Provider Rates</u>	<u>Dougall</u>	<u>I move to add an additional \$1,427,000 and place the \$1,427,000 item at #7 on the ongoing priority list to restore DSPD provider rates that were reduced during the 2009 and 2010 General Sessions.</u>	

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7	\$ 2,200,000	\$ 8,408,000	DOH - CHIP Caseload Growth	Analyst, <u>Gov,</u> <u>Agency</u>	Can take one-time General Fund reduction of \$431,800 if Tobacco Settlement Funding is fully backfilled.	
8	\$ 50,000	\$ 50,000	USOR - Div. of Services for the Blind - Deaf/Blind Support Service Provider Program	Agency, Gov	Assists people who are deaf and blind with activities such as reading mail or newspaper, grocery shopping, transportation, etc.	
9	\$ 1,100,000	\$ 1,100,000	DHS - Utah State Hospital	Analyst, Gov, Agency	Would replace one-time funding provided to the State Hospital during the 2011 General Session to maintain one 30 bed unit.	
10	\$ 4,891,000	\$ 13,139,400	DOH - Medicaid Provider Inflation	Analyst, <u>Gov,</u> <u>Agency</u>	Automatic inflationary growth due to federal requirements or state decisions.	
11	\$ 300,000	\$ 300,000	USOR - Independent Living Centers - Pass through funding	Agency	Pass through funding for the six independent living centers across the state.	
12	\$ 118,500	\$ 118,500	DHS - Mental Health Forensic Evaluations	Agency, Gov	Will pay for the increase in court-ordered forensic evaluations.	
13	\$ 5,800,000	\$ 5,800,000	DOH - EQROA (Clawback II)	Analyst, <u>Gov,</u> <u>Agency</u>	federal government charging the State more money	Yes
14	\$ 2,617,100	\$ 2,617,100	DOH - Tobacco Settlement Shortfall	Analyst, <u>Agency</u>	backfill funding shortfalls for <u>Children's Health Insurance Program</u>	Yes
15	\$ 47,000	\$ 267,700	USOR - Vocational Rehabilitation - 3 Master's Level VR Counselors	Agency	To meet increased demands created by increased client caseload size over the last four FYs.	
16	\$ 500,000	\$ 2,778,600	DOH - CMS Mandated Compliance Projects	Analyst, <u>Gov,</u> <u>Agency</u>	The Analyst recommended providing one-time funding of \$500,000 in FY 2012 to fund new federal requirements.	Yes
17	\$ 78,000	\$ 78,000	USOR - Services for the Deaf and Hard of Hearing - 1 Job Placement Specialist for the deaf fluent in ASL.	Agency	To help address the significant unemployment rate among the deaf and hard of hearing.	
<u>18</u>	\$ 206,700	\$ 206,700	DHS - Adult Protective Services Staff	Agency	Increase staff by 3 FTE to meet caseload demand.	

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<u>19</u>	\$ 520,000	\$ 520,000	DOH - Cigarette Tax Restricted Account	Agency	backfill funding shortfalls for tobacco prevention programs	Yes
<u>20</u>	\$ 329,400	\$ 449,700	DHS - Foster Parent Rate Increase	Agency	Would restore a portion of the previous rate reductions for foster care rates back to FY 2008 levels.	
<u>21</u>	\$ 247,000	\$ 770,500	DOH - Medicaid Administration	<u>Agency,</u> Gov	Staff to cover increased caseloads.	Yes
<u>22</u>	\$ 551,400	\$ 551,400	DHS - Drug Offender Reform Act (DORA)	Agency	Would provide treatment to 200 parolees from the Utah State Prison.	
<u>23</u>	\$ 490,000	\$ 980,000	DOH - Accountable Care Organization Administration	<u>Agency,</u> Gov	Staff funding for monitoring accountable care organization contracts.	
<u>24</u>	\$ 369,000	\$ 369,000	DOH - Investigation & Examination of All Motor Vehicle Accident Deaths	<u>Agency,</u> Gov	Medical Examiner to investigate all highway deaths (about 200 new cases annually).	Yes
<u>25</u>	\$ 2,540,300	\$ 8,767,200	DHS - Disabilities Waiting List	Agency	To fund 362 individuals or 20% of the Waiting List.	
<u>26</u>	\$ 118,700	\$ 118,700	DHS - DSAMH - Crisis Intervention Team Training	Agency	Would provide crisis intervention training for uniformed patrol officers to become primary responders in mental health crisis situations.	
<u>27</u>	\$ 1,056,300	\$ 2,044,500	DHS - Provider Rate Increase	Agency	1% Provider increase	
<u>28</u>	\$ 450,000	\$ 450,000	DOH - Promoting Healthy Weight and Preventing Obesity	Agency	Public health promotion efforts regarding obesity.	
<u>29</u>	\$ 2,257,700	\$ 2,257,700	DOH - State Backfill of Federal Vaccine Program	Agency, Morgan	Replace reduced federal funding for vaccines to underinsured children.	Yes
<u>30</u>	\$ 680,000	\$ 680,000	DOH - State Primary Care Grants Program for Medically Underserved Populations	Agency	Additionally grants for organizations to serve medically underinsured individuals.	
<u>31</u>	\$ 2,979,000	\$ 10,268,900	DOH - Restore Adult Dental Services	Agency	Adult dental services to all Medicaid clients.	
<u>32</u>	\$ 162,800	\$ 218,000	DHS - Licensing Caseload Growth	Agency	Would replace the loss of \$80,000 one-time funding and help to reduce increased caseload demands.	
<u>33</u>	\$ 131,600	\$ 138,500	DOH - Health Care Associated Infections (HB 55)	Draxler		
<u>34</u>	\$ 400,000	\$ 400,000	DOH - Workforce Financial Assistance Program	Cosgrove		

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<u>35</u>	\$ 250,000	\$ 250,000	DHS - Children's Center	Van Tassell		
<u>36</u>	\$ (97,900)	\$ (97,900)	DWS - Reduce General Assistance Provided to Disabled Adults without dependent children by 2 percent or \$97,900.	Agency		