

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Human Services
Supplemental Funding Items

Contents:

- 1.0 Summary
- 2.0 Issues

1.0 Summary: Department of Human Services

The Analyst’s recommendations for FY 2004 supplemental appropriations involves the department’s consolidation of its Office of Human Resources (Personnel), a transfer of a position from the Executive Director Operations line item to the Office of Recovery Services, and two technical adjustments to the original FY 2004 appropriation.

	FY 2004	FY 2004	FY 2004
	Estimated	Supplemental	Revised
Financing			
General Fund	\$199,272,900	\$251,500	\$199,524,400
General Fund, One-time	369,600		369,600
Federal Funds	119,187,300		119,187,300
Dedicated Credits Revenue	11,574,500		11,574,500
GFR - Children's Trust	350,000		350,000
GFR - Domestic Violence	650,000		650,000
GFR - Intoxicated Driver Rehab	1,200,000		1,200,000
GFR - Tobacco Settlement	1,647,200		1,647,200
GFR - Trust for People with Disabilities	435,000		435,000
Transfers - H - Medical Assistance	132,402,300		132,402,300
Transfers - Human Services		246,000	246,000
Transfers - Other Agencies	724,500	197,200	921,700
Beginning Nonlapsing	4,152,600		4,152,600
Closing Nonlapsing	(3,112,700)		(3,112,700)
Total	<u>\$468,853,200</u>	<u>\$694,700</u>	<u>\$469,547,900</u>
Programs			
Executive Director Operations	\$18,495,400	\$784,900	\$19,280,300
Drug Courts/Board	1,450,000	197,200	1,647,200
Substance Abuse & Mental Health	105,142,500	226,600	105,369,100
Svcs for People w/Disabilities	152,603,500	(58,800)	152,544,700
Office of Recovery Services	42,043,700		42,043,700
Child and Family Services	128,059,700	(445,500)	127,614,200
Aging and Adult Services	21,058,400	(9,700)	21,048,700
Total	<u>\$468,853,200</u>	<u>\$694,700</u>	<u>\$469,547,900</u>
FTE/Other			
Total FTE	3,613.2	7.0	3,620.2
Vehicles	381		381

If funding become available, additional funds are recommended for the State Hospital for staffing the new wing of the just finished Rampton II facility, and funds for development of modules allowing Human Services’ data systems to communicate with the Department of Workforce Services’ new “eREP” computer system.

2.0 Issues: Department of Human Services

2.1 Human Resource Office Consolidation

The Department’s Office of Human Resources (OHR) recently consolidated all human resource functions in the Department. All 55 FTEs now work under direction of the Department’s HR director. However, 16 of the 55 FTEs are still working at the State Hospital, Developmental Center and at the Office of Recovery Services and their budgets are still a part of those respective office budgets. Nineteen FTE positions and related budgets need to be transferred from other divisions in the Department to EDO, including a transfer of \$251,500 of General Funds from the Division of Youth Corrections. The Analyst’s FY2005 recommended budget already reflects these transfers to OHR (except the transfer from Youth Corrections which needs action by the Executive Appropriations Committee). Since the consolidation happened at the start of the current FY 2004, the Analyst’s recommended FY 2004 supplemental appropriation includes the following transfers:

DEPARTMENT OF HUMAN SERVICES: OFFICE OF HUMAN RESOURCE CONSOLIDATION					
	Gen Fund	Federal	(Medicaid) Title XIX	TOTAL FUNDS	FTEs
TO:					
Executive Director Operations - Human Resources	\$ 649,900	\$ 102,300	\$ 32,700	\$ 784,900	18.90
FROM:					
Div of Substance Abuse & Mental Health - Admin	\$ (10,500)	\$ (8,900)		\$ (19,400)	(0.50)
Div of Services for People w Disabilities - Admin	(4,000)		(5,000)	(9,000)	(0.30)
Div of Services for People w Disabilities - Svc Delivery	(22,100)		(27,700)	(49,800)	(1.08)
Div of Child & Family Services - Admin	(22,800)	(5,700)		(28,500)	(1.00)
Div of Child & Family Services - Svc Delivery	(334,000)	(83,000)		(417,000)	(8.52)
Div of Aging &Adult Services - Admin	(5,000)	(4,700)		(9,700)	(0.25)
Sub-Totals	\$ (398,400)	\$ (102,300)	\$ (32,700)	\$ (533,400)	(11.65)
Div of Juvenile Justice Services (Youth Corrections)	\$ (251,500)			\$ (251,500)	(7.25)
TOTALS	\$ (649,900)	\$ (102,300)	\$ (32,700)	\$ (784,900)	(18.90)

2.2 Transfer Position from EDO to ORS in FY 2004

The Department transferred a position in the Executive Director Operations (Bureau of Services Review) to the Office of Recovery Services in FY 2004. The position will be one of a developmental specialist in ORS’ administration office. The Analyst’s FY 2005 recommended budget already includes the transfer of related budgets (\$28,800 General Fund). Since the transfer occurred at the start of the current fiscal year, the Analyst recommends the same transfer as a supplemental adjustment in FY 2004.

2.3 Technical Corrections to FY 2004 Appropriation Bill – Drug Courts

In the FY 2004 appropriation, funding for Drug Courts include a negative “Transfer to Other Agencies” in the amount of (\$197,200) which is for the Tobacco Court in the Juvenile Court System. This entry was made to avoid double counting “transfers” in the state appropriated budget. Due to restrictions in the State’s FINET accounting system, this negative entry needs to be corrected. The Analyst recommends a technical correction that offsets this negative amount and recognizes the amount as an expense by the Drug Court line item.

2.4 Technical Corrections to FY 2004 Appropriation Bill – Substance Abuse Contract with Department of Corrections

The Division of Substance Abuse and Mental Health (DSAMH) contracts with the Department of Corrections for inmate substance abuse treatment services with a transfer of \$246,000 from the federal Substance Abuse Prevention and Treatment block grant. This is really a contractual agreement for services and should be shown in the appropriations act as an expenditure by DSAMH and not as a negative “Revenue Transfers – Human Services.” A correction entry in the FY 2004 supplemental will offset the negative entry and recognize the expenditure.

2.5 State Hospital Rampton II - \$93,400 General Fund Needed in FY 2004

The second and final wing of the new Rampton complex at the State Hospital was formally opened last October. This 116 bed facility, connected to the original 120 bed facility, completes the envisioned Lucybeth Rampton building and will house the majority of patients at the Hospital. Patients and staff from the old Hyde building have transferred to the new facility, including 24 youth. Because of the configuration of the new youth facility, additional staff (19 FTEs) is required. The Analyst has recommended that if funds become available for FY 2005, these positions be funded (\$265,800 General Fund). Since the staff moved during FY 2004, a supplemental appropriation of \$93,400 (General Fund) will be needed in the current year. The Analyst recommends that this critical need be considered by the Legislature, if funds become available

2.6 “eREP” Data System - \$509,400 General Fund Needed (One-time)

Modifications to existing Department of Human Services’ data systems are required to enable them to communicate with the Department of Workforce Services’ (DWS) new data system (“eREP”) which will replace PACMIS. DHS currently uses PACMIS to determine and record eligibility for Medicaid services (in its SAFE and USSDS systems). It also uses DWS’ data system for timely referrals for child support services, medical support enforcement and establishment of Medicaid third party liability. The Department requests a one-time appropriation of \$902,000 (\$509,400 General Fund) for contracted programming services. If funds become available, the Analyst recommends the Legislature consider funding this critical need. This could either be a supplemental appropriation for FY 2004 or a one-time appropriation in FY 2005. Non-lapsing intent language is also recommended.