

Budget Brief: Department of Human Services

SUMMARY

The Department of Human Services (DHS), under Section 62A of the Utah Code Annotated, administers various social services programs in the state of Utah. For additional detailed information on the Department of Human Services, see the Compendium of Budget Information prepared for the 2009 General Session at <http://le.utah.gov/lfa/reports/cobi2009/cobi2009.htm>.

DHS includes the following entities:

1. Executive Director Operations (EDO)
2. The Division of Substance Abuse and Mental Health (DSAMH), including Drug Courts/Drug Boards
3. The Division of Services for People with Disabilities (DSPD)
4. The Office of Recovery Services (ORS)
5. The Division of Child and Family Services (DCFS)
6. The Division of Aging and Adult Services (DAAS)
7. The Division of Juvenile Justice Services (DJJS)

While DJJS is part of the department, its budget is reviewed in the Executive Offices and Criminal Justice Appropriations Subcommittee. Therefore, its budget is not included in this budget brief.

Mental health, substance abuse, and aging programs are operated at the county level under the direction of the Division of Aging and Adult Services and the Division of Substance Abuse and Mental Health.

DHS also operates one internal service fund which provides services used by various divisions in the department. Its budget is not a part of these numbers but will be handled separately in Budget Brief *DHS – Internal Service Funds*.

Figure 1: Human Services - Budget History

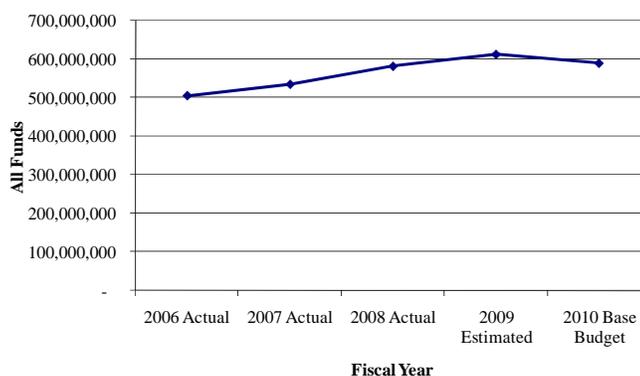


Figure 2: Human Services - FTE History

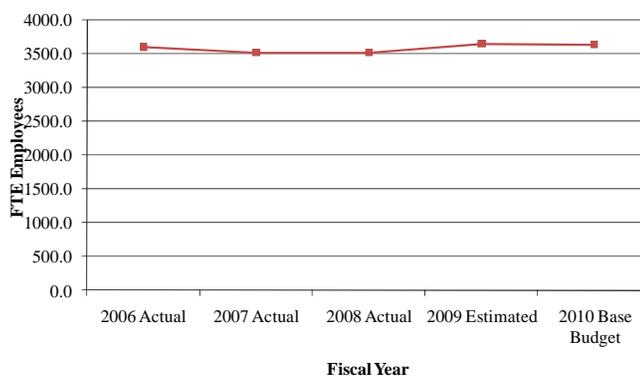
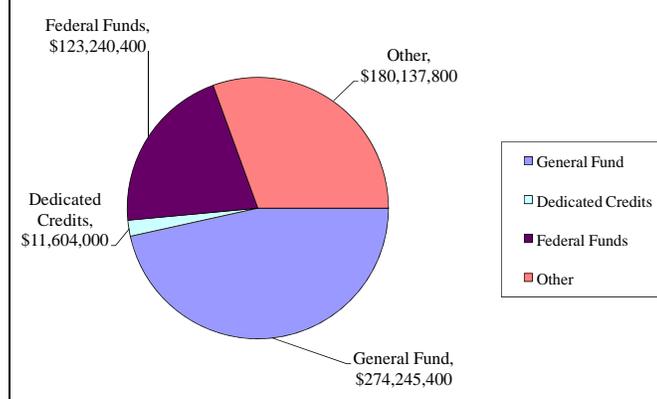


Figure 3: Human Services - FY 2010 Funding Mix



ISSUES

The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

Adoption of the base budget enables the programs to continue for the next fiscal year. Some changes in the base budgets may occur outside of formal Legislative action, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

Department Requests for Consideration

Requests will be discussed in the various budget and issue briefs associated with the Department of Human Services.

FMAP Rate Change

The Federal Medical Assistance Percentage (FMAP) represents the federal share of the programmatic costs for Medicaid and a few other designated federal programs. The federal government utilizes a formula to determine the annual percent of medical assistance based on a rolling three year average of per capita income levels compared to the national average. By law the FMAP rate cannot be lower than 50 percent or higher than 83 percent. The projected FMAP rate for state FY 2010 is 71.438 percent. This represents an increase of 0.4975 percent from the state FY 2009 FMAP rate. The FMAP rate has been adjusted to reflect the state fiscal year. The following table shows the impact of the FMAP rate change department-wide for state FY 2010:

FY 2009 FMAP Rate Adjustments for DHS				
Division	Program	General Funds	Medicaid Funds	Title IVE Funds
DSAMH	Utah State Hospital	(\$84,600)	\$84,600	
DSPD	Service Delivery	(\$59,600)	\$59,600	
DSPD	USDC	(\$189,200)	\$189,200	
DSPD	Community Waiver Services	(\$699,800)	\$699,800	
DSPD	Brain Injury Waiver	(\$14,800)	\$14,800	
DSPD	Physical Disabilities Waiver	(\$9,100)	\$9,100	
DCFS	Out of Home Care	(\$246,400)	\$211,300	\$35,100
DCFS	Facility Based Services	(\$100)		\$100
DCFS	Special Needs	(\$1,900)		\$1,900
DCFS	Adoption Assistance	(\$50,000)		\$50,000
DAAS	Aging Waiver	(\$21,500)	\$21,500	
	DHS Total	(\$1,377,000)	\$1,289,900	\$87,100

Federal Funds

The federal funds for DHS are shown in Issue Brief *DHS – Federal Funds*.

Reports Required by Statute or Intent Language

DHS has four reports required by statute and three reports required by intent language which can be found in the Required Reports Issue Brief *DHS – Reports Required by Statute or Intent Language*.

Adoption of Fees

The following table shows the proposed fee rates for FY 2010:

Department of Human Services Fees				
FY 2010				
	FY 2010	Change from	Estim.#	Estimated 2010
	Fees	FY 2009	Licenses	Revenues
Initial-new program*	\$300.00	No Change	50	\$15,000
Adult Day Care (0-50)	\$100.00	No Change	12	\$1,200
Adult Day Care (50+)	\$200.00	No Change	1	\$200
Adult Day Care per person	\$3.00	No Change	250	\$800
Child Placing	\$250.00	No Change	100	\$25,000
Day Treatment	\$150.00	No Change	150	\$22,500
Outpatient Treatment	\$100.00	No Change	250	\$25,000
Residential Support	\$100.00	No Change	130	\$13,000
Residential Treatment	\$200.00	No Change	175	\$35,000
Residential Treatment per person	\$3.00	No Change	3,300	\$9,900
Social Detoxification	\$200.00	No Change	10	\$2,000
Life Safety Pre-inspection	\$200.00	No Change	50	\$10,000
Outdoor Youth Program	\$300.00	No Change	10	\$3,000
Outdoor Youth Program per person	\$5.00	No Change	700	\$3,500
Interm. Secure Treatment	\$250.00	No Change	10	\$2,500
Interm. Secure Treatment per person	\$3.00	No Change	700	\$2,100
FBI Fingerprint Checks (Hard Copy)**	\$30.25	No Change	300	\$9,100
FBI Fingerprint (Live Scan) **	\$34.25	No Change	600	\$20,600
Therapeutic School Program	\$200.00	No Change	5	\$1,000
Therapeutic School per person	\$3.00	No Change	200	\$600
Alcoholic Beverage Server Fee	\$3.50	No Change	14,481	\$50,700
Alcoholic Beverage Server Fee	\$2.50	No Change	5,886	\$14,700
Credit Card Convenience fee	\$5.00	No Change	3,820	\$19,100
Total Estimated Revenues for FY 2008				\$286,500
* <i>Except comprehensive mental health & substance abuse.</i>				
** <i>Fees collected for the FBI fingerprint checks are passed through to the FBI.</i>				

ACCOUNTABILITY DETAIL

For a discussion of accountability detail, see Issue Brief *DHS – Accountability Detail*.

BUDGET DETAIL

The following table is a budget history for the Department of Human Services including the base budget for adoption:

Human Services						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	284,493,300	291,412,400	(15,790,000)	275,622,400	(1,377,000)	274,245,400
General Fund, One-time	1,330,100	(1,657,600)	8,054,100	6,396,500	(6,396,500)	0
Federal Funds	117,637,600	121,355,300	10,112,600	131,467,900	(8,227,500)	123,240,400
Dedicated Credits Revenue	12,150,900	10,052,900	1,826,300	11,879,200	(275,200)	11,604,000
GFR - Children's Trust	400,000	400,000	0	400,000	0	400,000
GFR - Domestic Violence	754,100	840,700	0	840,700	0	840,700
GFR - Intoxicated Driver Rehab	1,500,000	1,500,000	0	1,500,000	0	1,500,000
GFR - Tobacco Settlement	1,647,200	1,647,200	(175,400)	1,471,800	0	1,471,800
GFR - Trust for People with Disabilities	100,000	100,000	0	100,000	0	100,000
Liquor Control Fund	0	1,589,100	0	1,589,100	0	1,589,100
Transfers - Commission on Criminal and	166,000	166,000	(73,000)	93,000	0	93,000
Transfers - H - Medical Assistance	160,303,000	167,102,400	3,748,500	170,850,900	1,599,100	172,450,000
Transfers - Other Agencies	2,992,300	3,086,200	(2,343,000)	743,200	(50,000)	693,200
Beginning Nonlapsing	9,095,800	10,208,800	82,000	10,290,800	(9,290,800)	1,000,000
Closing Nonlapsing	(10,290,800)	(545,000)	(455,000)	(1,000,000)	1,000,000	0
Lapsing Balance	(1,159,700)	0	0	0	0	0
Total	\$581,119,800	\$607,258,400	\$4,987,100	\$612,245,500	(\$23,017,900)	\$589,227,600
Line Items						
Executive Director Operations	22,231,600	19,728,000	(1,919,100)	17,808,900	(105,900)	17,703,000
Substance Abuse & Mental Health	129,617,400	136,003,500	2,507,900	138,511,400	(8,621,300)	129,890,100
Svcs for People w/Disabilities	191,746,300	206,300,600	(2,097,800)	204,202,800	(2,389,900)	201,812,900
Office of Recovery Services	50,688,700	54,370,400	(135,100)	54,235,300	(746,200)	53,489,100
Child and Family Services	162,819,600	166,693,700	6,821,500	173,515,200	(8,382,500)	165,132,700
Mental Health Therapist Grant	0	28,000	0	28,000	0	28,000
Aging and Adult Services	24,016,200	24,134,200	(190,300)	23,943,900	(2,772,100)	21,171,800
Total	\$581,119,800	\$607,258,400	\$4,987,100	\$612,245,500	(\$23,017,900)	\$589,227,600
Categories of Expenditure						
Personal Services	203,002,300	214,768,200	(450,200)	214,318,000	(5,245,000)	209,073,000
In-State Travel	1,604,100	1,549,300	(259,800)	1,289,500	139,200	1,428,700
Out of State Travel	279,900	236,700	(44,300)	192,400	(11,700)	180,700
Current Expense	54,479,400	45,149,700	10,095,100	55,244,800	(185,000)	55,059,800
DP Current Expense	22,292,400	21,555,600	(1,714,400)	19,841,200	21,600	19,862,800
DP Capital Outlay	106,200	2,202,300	(2,165,400)	36,900	0	36,900
Capital Outlay	346,200	100,000	(100,000)	0	0	0
Other Charges/Pass Thru	299,009,300	321,696,600	(251,700)	321,444,900	(17,859,200)	303,585,700
Total	\$581,119,800	\$607,258,400	\$5,109,300	\$612,367,700	(\$23,140,100)	\$589,227,600
Other Data						
Budgeted FTE	3520.6	3651.8	-6.2	3645.6	-8.0	3637.6
Vehicles	396.0	364.0	-11.0	353.0	0.0	353.0

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A total FY 2010 base appropriation of \$589,227,600 with the plan of financing shown above for the Department of Human Services.
2. The fee schedule found on page 3.
3. The recommendation that the Subcommittee allow the Department of Human Services to accept federal funds for the respective years presented in the Issue Brief *DHS – Federal Funds*.