

HUMAN SERVICES FY 2010 OPERATING BUDGET REDUCTIONS AND ONE-TIME ADDBACKS

	General Fund	One-time General Fund	Federal Funds	Restricted/ Trust Funds	Total Funds	Description of FY10 Reduction Implementation Status	Description of FY11 Beg. Base Reduction Implementation Strategy (How you plan to get there)	FTE Reduction*
Executive Director Operations								
Reduction of In-state Travel of 20 percent	(6,200)	0	0	0	(6,200)	In-State Travel budgets were cut.	Maintain same FY10 implementation.	
Elimination of Out-of-state Travel	(4,000)	0	0	0	(4,000)	Out-of-State Travel budgets were cut.	Maintain same FY10 implementation.	
Defund boards and commissions	(45,500)	0	0	0	(45,500)	Boards and budgets were cut in Office of Licensing and Office of Public Guardian.	Maintain same FY10 implementation.	
Personal Services & Current Expense Reductions	(1,026,300)	0	(3,000)	0	(1,029,300)	Personnel cuts were made to all EDO programs.	Maintain same FY10 implementation.	17
Public Guardian - provider rate decrease	(500)	300	0	0	(200)	Provider rate was reduced.	Will further reduce rates effective July 1, 2010.	
End Employee Assistance Program	(50,000)	0	(25,000)	0	(75,000)	EAP position was eliminated.	Maintain same FY10 implementation.	1
Sept. Sp. Sess. - Administrative reductions	(98,800)	0	0	0	(98,800)	Impacted all EDO programs: Cut travel, group gatherings, incentives, computer purchases, other current expenses, and held vacancies temporarily.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - Utah Dev. Disabilities Council - eliminate state funding	(108,000)	0	0	0	(108,000)	Pass thru grants were cut. Impacts ability to advocate on behalf of Utahns with disabilities, limits capacity building projects.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - Eliminate Foster Care Citizen Review Board	(535,400)	0	(143,400)	0	(678,800)	Program was completely eliminated.	Maintain same FY10 implementation.	9
Sept. Sp. Sess. - Reduce additional "match" funding for Parental Visitation Grant to Courts	(20,000)	0	(100,000)	0	(120,000)	DHS General Fund match was eliminated, however, the match is now being funded by the Courts.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - Eliminate Disabilities Ombudsman	(96,300)	0	0	0	(96,300)	The Disabilities Ombudsman position was eliminated.	Maintain same FY10 implementation.	1
Sept. Sp. Sess. - Eliminate Provider Quick Check program	(8,800)	0	0	0	(8,800)	The Provider Quick Check program was eliminated and reduced budget for the Office of Services Review.	Maintain same FY10 implementation.	
Substance Abuse and Mental Health								
Reduction of In-state Travel of 20 percent	(3,000)	0	0	0	(3,000)	In-State Travel budgets were cut.	Maintain same FY10 implementation.	
Elimination of Out-of-state Travel	(14,500)	0	0	0	(14,500)	Out-of-State Travel budgets were cut.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - Administrative reductions	(34,000)	0	0	0	(34,000)	Cut back travel and current expense.	Same as 2010	
Personal Services & Current Expense Reductions	(230,900)		0	0	(230,900)	Cut FTEs at hospital and Division level.	Same as 2010	2
Local mental health - reduction	(3,500,000)	1,750,000	0	0	(1,750,000)	Reduction impacted the mental health funding formula	Reduction will impact the mental health funding formula	
Forensic competency evaluations reduction	(35,900)	0	0	0	(35,900)	Stopped peer review	Stopped peer review	
Children's Center Mental Health grant	(50,000)	50,000	0	0	0	NA	No contract	
Sept. Sp. Sess. - State Hospital - efficiencies	(181,500)	0	0	0	(181,500)	Cut FTEs and current expense	Implementation took place in FY 2010	5
Autism contracts - provider decrease	(149,700)	74,200	0	0	(75,500)	Provider contracts reduced	Provider contracts will be reduced again	
Local mental health - provider decrease	(1,811,600)	901,100	0	0	(910,500)	Reduction impacted the mental health funding formula	Reduction will impact the mental health funding formula	
Sept. Sp. Sess. - Substance Abuse prevention	(61,500)	0	0	0	(61,500)	Reduction impacted the substance abuse funding formula	Reduction will impact the substance abuse funding formula	
Substance Abuse Prevention and Treatment reduction	(500,000)	500,000	0	0	0	NA	Reduction will impact the substance abuse funding formula	
Sept. Sp. Sess. - Reduce Drug Offender Reform Act (DORA)	(773,000)	0	0	0	(773,000)	Contracts reduced to Local Authorities	Contracts reduced to Local Authorities	
Drug Offender Reform Act (DORA) reduction - convert back to a ONE-TIME pilot program	(4,600,000)	2,009,400	0	0	(2,590,600)	Contracts reduced to Local Authorities	Contracts reduced to Local Authorities	
Sept. Sp. Sess. - State Prison Substance Abuse Treatment program - eliminate	(110,000)	0	0	0	(110,000)	Contract canceled	Contract canceled	
Sept. Sp. Sess. - Local substance abuse treatment for Alcopops - eliminate	(72,300)	0	(328,800)	(1,589,100)	(1,990,200)	Contracts canceled	Contracts canceled	
Local substance abuse - provider decrease	(773,900)	382,900	0	0	(391,000)	Reduction impacted the substance abuse funding formula	Reduction will impact the substance abuse funding formula	
Mental Health Therapist Grant Program								
Sept. Sp. Sess. - Rural Mental Health Scholarships - eliminate	(28,000)	0	0	0	(28,000)	Program eliminated - Statute repealed	Program eliminated - Statute repealed	
Services for People with Disabilities								
Reduction of In-state Travel of 20 percent	(10,700)	0	0	0	(10,700)	In-State Travel budgets were cut.	Maintain same FY10 implementation.	
Elimination of Out-of-state Travel	(5,700)	0	0	0	(5,700)	Out-of-State Travel budgets were cut.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - New Waiting List funding - reduction	(300,000)	0	(700,000)	0	(1,000,000)	Have discontinued bringing people into services from the waiting list except for the most dire emergencies and as required by court order.		

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Sept. Sp. Sess. - Waiting List attrition - reduction	(600,000)	0	(1,400,000)	0	(2,000,000)	This cut has reduced the ongoing funding (resulting from attrition) used to cover waiver eligible children aging out of DCFS and JJS services and individuals needing emergency services.		
Sept. Sp. Sess. - State Developmental Center maintenance consolidation	(100,000)	0	(230,000)	0	(330,000)	Completed consolidation of administrative services previously handled separately by the State Hospital and the Developmental Center.		
Sept. Sp. Sess. - Administrative reductions	(41,900)	0	0	0	(41,900)	Cuts to overtime and reductions in travel costs have been implemented to generate the savings.		
Sept. Sp. Sess. - Supported Employment - reduction	(30,000)	0	0	0	(30,000)	Stopped enrolling new people in this service for people on the waiting list.		
Sept. Sp. Sess. - Non-waiver Services - reduction	(600,000)	0	0	0	(600,000)	This cut reduced non-lapse funding used by the Division to help cover emergencies and waiver eligible children aging out of DCFS and JJS custody.		
Sept. Sp. Sess. - State Developmental Center staff efficiencies and optional services	(300,000)	0	(700,000)	0	(1,000,000)	Eliminated 15 positions at the Developmental Center through attrition.		15
Personal Services & Current Expense Reductions	(2,857,000)	1,950,000	0	0	(907,000)	Eliminated positions, primarily in Service Delivery, and have eliminated or reduced several administrative contracts. Service Delivery is being restructured and private support coordination encouraged. Since the close of the 2009 General Session of the Legislature, over 30 staff have left government service and are contracting (or working for others who contract) with the division to provide private support coordination services. One regional director position and one administrative services manager position have been eliminated and 5 intake and administrative support staff have been terminated through a reduction in force plan. The regional director position and an additional 8 other positions have been vacated as the result of a retirement incentive offered by the division. The division has instituted a soft freeze on all vacant positions and approval of the division director is required before filling any vacancy. The American Fork office has been closed and the Central Region office will close in September.	The additional \$1,950,000 reduction will require substantial cuts to services to implement. DSPD has not yet determined which services to remove from the waivers to achieve savings at this level.	51
Services for Non-Medicaid individuals	(265,700)	0	0	0	(265,700)	Eliminated funding for Supported Employment effective June 30th and reduced the budgets for some non-waiver individuals and have closed some non-waiver cases.		
Contract providers - provider decrease	(3,076,400)	1,545,000	0	0	(1,531,400)	Reduced provider rates effective July 1, 2009.	Will further reduce provider rates effective July 1, 2010.	
Recovery Services								
Reduction of In-state Travel of 20 percent	(1,000)	0	0	0	(1,000)	In-State Travel budgets were cut.	Maintain same FY10 implementation.	
Elimination of Out-of-state Travel	(500)	0	0	0	(500)	Out-of-State Travel budgets were cut.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - Administrative reductions	(106,600)	0	0	0	(106,600)	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 10 and will be handled through attrition and retirements.	2
Sept. Sp. Sess. - Reduction due to updating imaging in the Mail Room	(50,000)	0	(50,000)	0	(100,000)	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 10 and will be handled through attrition and retirements.	5
Personal Services & Current Expense Reductions	(1,745,600)	250,000	(265,300)	0	(1,760,900)	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 10 and will be handled through attrition and retirements.	48

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May Sp. Sess. - Reduction of General Fund - ONE-TIME	0	(919,500)	(1,839,000)	0	(2,758,500)	Budget reductions will be handled through attrition and retirements.	All ORS reductions occur in FY 10 and will be handled through attrition and retirements.	14
Child and Family Services								
Reduction of In-state Travel of 20 percent	(71,400)	0	0	0	(71,400)	In-State Travel budgets were cut.	Maintain same FY10 implementation.	
Elimination of Out-of-state Travel	(20,400)	0	0	0	(20,400)	Out-of-State Travel budgets were cut.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - Administrative reductions	(184,800)	0	0	0	(184,800)	Eliminated FTE from State Office Administration.		3.5
Sept. Sp. Sess. - Additional administrative reductions	(321,700)	0	(39,600)	0	(361,300)	Eliminated FTE from State Office Administration. Reduced programming contractors.		3
Sept. Sp. Sess. - Desk phones - eliminate certain ones	(231,800)	0	(24,700)	0	(256,500)	Only allowed most employees only one phone, either cell or desk phone. (Some rural employees still have both). Reduction in other Current Expense items.		
Sept. Sp. Sess. - Contracting and Monitoring - consolidation	(200,200)	0	(200,200)	0	(400,400)	Consolidation of Wasatch Front contracting/monitoring function. Three FTEs moved to State Office. Eliminated four FTEs in regions.		4
Sept. Sp. Sess. - Child abuse investigations when perpetrated by someone outside home - eliminate	(462,800)	0	(59,000)	0	(521,800)	Elimination of program became untenable for the division. Loss of additional FTEs allowed division to attain budget cut.		
Sept. Sp. Sess. - Family Preservation program - refocus emphasis	(986,800)	0	(61,000)	0	(1,047,800)	Reduced FTEs in program, mainly from Salt Lake region, restructure contract with Salt Lake county.		16.5
Reduce automobile mileage reimbursement	(40,000)	0	0	0	(40,000)	Executive Director mandate to eliminate higher mileage rate.		
Contract providers - provider decrease	(3,753,900)	1,960,700	0	0	(1,793,200)	Reduced provider rates effective July 1, 2009.	Will further reduce provider rates effective July 1, 2010.	
Aging and Adult Services								
Reduction of In-state Travel of 20 percent	(7,100)	0	0	0	(7,100)	In-State Travel budgets were cut.	Maintain same FY10 implementation.	
Elimination of Out-of-state Travel	(7,500)	0	0	0	(7,500)	Out-of-State Travel budgets were cut.	Maintain same FY10 implementation.	
Sept. Sp. Sess. - Senior Center maintenance - reduction	(50,000)	0	0	0	(50,000)	Implemented in 2009	No backfill - we have already completed the implementation.	
Sept. Sp. Sess. - Administrative reductions	(13,700)	0	0	0	(13,700)	Implemented in 2009	No backfill - we have already completed the implementation.	
Sept. Sp. Sess. - Adult Protective Services - reductions	(78,000)	0	0	0	(78,000)	Implemented in 2009	No backfill - we have already completed the implementation.	
Personal Services & Current Expense Reductions	(362,700)	50,000	(3,600)	0	(316,300)	Implemented effective 7/1/2009	No backfill - we have already completed the implementation.	3
Adult Protective Services Reductions	(525,000)	0	0	0	(525,000)	Implemented effective 7/1/2009	No backfill - we have already completed the implementation.	8
Long-term Care Ombudsman	(202,500)	0	0	0	(202,500)	Implemented prior to 7/1/2009	No backfill - we have already completed the implementation.	4
Senior Center Meals - reduction	(16,000)	0	0	0	(16,000)	Implemented via contract changes for FY2010		
Meals on Wheels - reduction	(180,000)	0	0	0	(180,000)	Implemented via contract changes for FY2010		
Reduce Aging County Support Services	(270,000)	135,000	0	0	(135,000)	Implemented via contract changes for FY2010	Will implement via contract changes for FY 2011	
Reduce Aging Funding Sent Through to Counties	(108,000)	54,000	0	0	(54,000)	Implemented via contract changes for FY2010	Will implement via contract changes for FY 2011	
Cap enrollment for Nursing Home Alternatives program	(500,000)	500,000	0	0	0	Implemented effective 7/1/2009	The program will be frozen at the beginning of the fiscal year and no new applicants will be admitted until enough savings have been realized through attrition to offset the cut.	
Nursing home pilot program elimination - FY 2010	(60,000)	0	0	0	(60,000)	Implemented prior to 7/1/2009	No backfill - we have already completed the implementation.	
Local aging - provider decrease	(594,400)	296,200	0	0	(298,200)	Implemented via contract changes for FY2010	Will implement via contract changes for FY 2011	
Subtotal Adjustments - Human Services	(34,269,400)	11,489,300	(6,172,600)	(1,589,100)	(30,541,800)			212

*FTE (calculated full time equivalents, not a count of positions or people) reduced include: probationary and temporary employees dismissed, retirements and positions not filled, employees reassigned in lieu of RIF, employees transferred in lieu of RIF, retirements in lieu of RIF, resignations due to budget cuts, and Reductions in Force (RIF).