## Department of Human Services Reductions FY 2010 - After EAC 2/9/10 Action

| Add Back Rank | Reduction Name | *Subcommittee List - FY 2010 One-time General Fund* | *EAC Approved List - FY 2010 One-time General Fund* | Other Fund Impact? |
|---|---|---|---|---|
| 1 | DHS - Executive Order - One-time Reduction 3% COLA Equivalent (equates to 1.1% ATB reduction) and includes: Replace General Fund with Beginning Nonlapsing ($116,300), Governor's Continued Hiring Freeze ($570,000), Reduce Administrative Expenses ($570,000), Unused Balance of Children's Trust Account ($500,000), and Unused Balance in Domestic Violence Service Account ($1,100,000) | *$ (2,856,300)* | *$ (2,856,300)* | Yes |
| 7 | DHS - Use federal Social Services Block Grant Reserve Funds to Replace General Fund | *$ (3,600,000)* | *$ (1,100,000)* | Yes |
| 11 | DHS - Extend a hiring freeze for approx. 75 FTE for the remainder of the fiscal year, not just 3 months. | *$ (759,800)* | *$ (759,800)* | Possible |
| 20 | *HHS change* DHS - use some of the unallocated balance from the Disabilities Trust Fund (principal and interest) | *$ (381,900)* | *$ (381,900)* | Yes |
| 21 | DHS - use some of the unallocated balance from the Disabilities Trust Fund (principal and interest) | *$ (1,349,900)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - EDO - Human Services - Executive Director's Office | *$ (5,000)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - EDO - Legal Affairs | *$ (6,200)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - EDO - Information Technology | *$ (5,300)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - EDO - Fiscal Operations | *$ (19,500)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - EDO - Human Resources payment | *$ (8,100)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - EDO - Services Review | *$ (5,800)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - EDO - Office of Licensing | *$ (14,300)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DSAMH (Substance Abuse and Mental Health) - Administration | *$ (11,100)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DSAMH - Community Mental Health Services | *$ (19,000)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DSAMH - Mental Health Centers | *$ (168,300)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - DSAMH - Residential Mental Health Services | *$ (7,800)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DSAMH - Utah State Hospital | *$ (304,700)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DSAMH - State Substance Abuse Services | *$ (21,300)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DSAMH - Local Substance Abuse Services | *$ (66,300)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DSAMH - DORA (Drug Offender Reform Act) | *$ (600)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DSAMH - Drug Courts | *$ (5,900)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - ORS (Office of Recovery Services) - Administration | *$ (3,500)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - ORS Financial Services | *$ (16,800)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - ORS - Electronic Technology | *$ (23,800)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - ORS Child Support Collection Services | *$ (34,900)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - ORS - Children in Care Collections | *$ (5,500)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - ORS Attorney General Contract | *$ (11,700)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - ORS Medical Collections | *$ (9,000)* | *$ -* | Yes |
| 30 | DHS - 0.75% One-time reduction - DCFS (Div. of Child and Family Services) - Administration | *$ (6,900)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DCFS - Service Delivery (Investigators/Case Managers) | *$ (436,200)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DCFS - In Home Services | *$ (16,900)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DCFS - Out of Home Care | *$ (138,300)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DCFS - Facility-based Services | *$ (22,200)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DCFS - Minor Grants | *$ (10,600)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DCFS - Special Needs | *$ (4,500)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DCFS - Domestic Violence Services | *$ (8,800)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DCFS - Adoption Assistance | *$ (63,700)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DCFS - Child Welfare Mgt. Information System | *$ (23,400)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DAAS (Div. of Aging and Adult Services) - Administration | *$ (2,700)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DAAS - Aging Local Government Grants | *$ (33,600)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DAAS - Aging Non-formula Funds | *$ (900)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DAAS - Adult Protective Services | *$ (21,000)* | *$ -* | |
| 30 | DHS - 0.75% One-time reduction - DAAS - Aging Waiver Services | *$ (12,500)* | *$ -* | Possible |
| 30 | DHS - 0.75% One-time reduction - DAAS - Aging Alternatives | *$ (18,300)* | *$ -* | |

**Total Reductions in the Department of Human Services** ***$ (10,542,800)*** ***$ (5,098,000)***



Prepared by the Office of the Legislative Fiscal Analyst
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