

# Compendium of Budget Information for the 2014 General Session

## Social Services Appropriations Subcommittee

### Agency: Human Services

#### *Function*

The Department of Human Services administers a variety of social services programs for the State of Utah. The Department includes the divisions of Executive Director Operations, Substance Abuse and Mental Health, Services for People with Disabilities, Aging and Adult Services, Office of Recovery Services, Child and Family Services, and Juvenile Justice Services (DJJS - formerly Youth Corrections). While DJJS is part of the Department of Human Services, its budget is reviewed in the Executive Offices and Criminal Justice Appropriations Subcommittee. For that reason, the DJJS budget and related issues are not summarized here. The Division of Substance Abuse and Mental Health also oversees the treatment portion of the Drug Courts and the Drug Offender Reform Act (DORA) program. Programs within the divisions of Aging and Adult Services and Substance Abuse and Mental Health are operated at the local county level.

#### *Statutory Authority*

The Department of Human Services is established and functions under authority of Title 62A of the Utah Code.

- UCA 62A-1-102 creates the Department of Human Services and broadly outlines its purposes.
- UCA 62A-1-107 describes creation and purposes of state boards within the department.
- UCA 62A-1-111 lists the department's authority.
- UCA 62A-1-112 and UCA 62A-1-114 outline the department's role as the State agency overseeing federal social service programs.

#### *Performance*

During the 2013 General Session of the Legislature, issue briefs were presented showing an eight year history of each agency's output and outcome measures. An update of these output and outcome measures will be provided during the 2014 General Session of the Legislature. The measures presented in 2013 are found in the following issue briefs:

- Executive Director Operations -- Performance Measures
- Substance Abuse and Mental Health -- Performance Measures
- Services for People with Disabilities -- Performance Measures
- Office of Recovery Services -- Performance Measures
- Child and Family Services -- Performance Measures
- Aging and Adult Services -- Output and Outcome Measures

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***Issues/Analysis***

Human Services Selected Trends 2014

Human Services Technology Services FY 2014 Plan

FMAP or Federal Medical Assistance Percentage Change DHS

Issue Brief - 2014 General Session - Services for People with Disabilities Performance Measures

Issue Brief - 2014 General Session - Carry Forward Nonlapsing Balances - Human Services

Intoxicated Driver Rehabilitation Account 2014

Tobacco Settlement Restricted Account - 5 Year History

Issue Brief - 2014 General Session - Substance Abuse and Mental Health Performance Measures

Issue Brief - 2014 General Session - Drug Offender Reform Act or DORA

Statement in Response to DORA Issue Brief

Issue Brief - 2014 General Session - Federal Funds in Department of Human Services

Issue Brief - 2014 General Session - Aging and Adult Services Performance Measures

Issue Brief - 2014 General Session - S.B. 259 Amendments to Disability Waiting List

Consensus Funding Reduction Items - 2014

Funding Reduction Options - 2014

Linked Social Services Base Budget Bill (SB0008)Revenue Options and Funding Exchanges - 2014

Social Services Subcommittee - 2014 - Motions for Subcommittee Consideration

***Special Funds***

As indicated in the above table, the department also draws funds from several General Fund restricted accounts, some of which are appropriated by the Legislature. These restricted accounts include:

- **Children's Account:** UCA 62A-4a-309 - \$3 surcharge on birth certificates and private contributions assessed at UCA 26-2-12.5 to provide abuse prevention programs
- **Victims of Domestic Violence Services Account:** UCA 51-9-406 - 4.0 percent of surcharges on court fines and penalties to provide domestic violence services
- **Intoxicated Drivers Rehabilitation Account:** UCA 62A-15-502, 62A-15-503, and UCA 51-9-407 -- 7.5 percent surcharge on court fines and penalties to provide education, intervention, and treatment of Driving Under the Influence (DUI) drivers
- **Tobacco Settlement Account:** UCA 51-9-201 -- tobacco settlement payments for drug court treatment services
- **Utah State Developmental Center Land Fund:** UCA 63A-5-220 -- sale and lease of real property at Utah State Developmental Center where the interest on the principal may be appropriated to benefit programs at the Center or for disabilities-related programs identified in UCA 62A-5
- **Alzheimer's State Plan Task Force Restricted Account:** -- Senate Bill 48 in the 2011 General Session established the Alzheimer's State Plan Task Force within the Division of Aging and Adult Services. S.B. 48 also created the Alzheimer's State Plan Task Force Restricted Account and provided that the task force not go into effect until at least \$25,000 had been deposited into the account. The bill also required the task force to complete its duties and submit a report on its finding and recommendations to the Health and Human Services Interim Committee on or before its November 2011 meeting.

**Funding Detail**

For analysis of current budget requests and discussion of issues related to budgets covered by this subcommittee click [here](#).

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Authorized	2015 Change	2015 Base
General Fund	\$289,167,800	\$303,378,400	\$0	\$303,378,400	(\$3,211,900)	\$300,166,500
General Fund, One-time	\$3,543,300	\$4,710,200	(\$14,500)	\$4,695,700	(\$4,695,700)	\$0
Federal Funds	\$116,031,800	\$126,414,700	(\$15,267,000)	\$111,147,700	\$4,749,200	\$115,896,900
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$16,767,300	\$11,184,400	\$5,496,800	\$16,681,200	\$141,400	\$16,822,600
Interest Income	\$0	\$0	\$0	\$0	\$3,600	\$3,600
GFR - Alzheimer's State Plan Task Force	\$0	\$0	\$0	\$0	\$0	\$0

GFR - Children's Account	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
GFR - Choose Life Adoption Support Account	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
GFR - Domestic Violence	\$968,600	\$968,800	\$0	\$968,800	\$0	\$968,800
GFR - Intoxicated Driver Rehab	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
GFR - Tobacco Settlement	\$2,325,400	\$2,325,400	\$0	\$2,325,400	\$0	\$2,325,400
GFR - Account for People with Disabilities	\$100,000	\$0	\$0	\$0	\$0	\$0
Transfers - Child Nutrition	\$77,800	\$75,000	\$0	\$75,000	\$0	\$75,000
Transfers - Commission on Criminal and Juvenile Justice	\$370,100	\$150,000	\$206,200	\$356,200	(\$4,900)	\$351,300
Transfers - Health	(\$67,900)	\$0	(\$68,200)	(\$68,200)	\$0	(\$68,200)
Transfers - Indirect Costs	\$0	\$6,400	(\$700)	\$5,700	(\$5,700)	\$0
Transfers - Medicaid	\$151,351,500	\$165,525,200	\$3,780,500	\$169,305,700	(\$971,800)	\$168,333,900
Transfers - Other Agencies	\$1,904,700	\$868,900	\$984,700	\$1,853,600	(\$183,100)	\$1,670,500
Transfers - State Office of Education	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Within Agency	\$656,200	\$387,100	\$168,400	\$555,500	\$0	\$555,500
Beginning Nonlapsing	\$8,157,800	\$570,000	\$8,092,700	\$8,662,700	(\$7,038,500)	\$1,624,200
Closing Nonlapsing	(\$8,662,700)	\$0	(\$600,000)	(\$600,000)	(\$424,200)	(\$1,024,200)
Lapsing Balance	(\$778,400)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$583,838,300</b>	<b>\$618,489,500</b>	<b>\$2,778,900</b>	<b>\$621,268,400</b>	<b>(\$11,641,600)</b>	<b>\$609,626,800</b>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Authorized	2015 Change	2015 Base
Executive Director Operations	\$13,800,600	\$14,081,400	(\$73,200)	\$14,008,200	(\$506,200)	\$13,502,000
Substance Abuse and Mental Health	\$131,452,400	\$138,418,900	(\$561,200)	\$137,857,700	(\$9,431,300)	\$128,426,400
Services for People w/ Disabilities	\$214,915,100	\$233,905,600	\$6,788,300	\$240,693,900	(\$73,500)	\$240,620,400
Office of Recovery Services	\$41,982,200	\$44,311,100	(\$7,345,100)	\$36,966,000	\$4,573,400	\$41,539,400
Child and Family Services	\$158,847,100	\$164,121,500	\$4,480,600	\$168,602,100	(\$6,241,000)	\$162,361,100
Aging and Adult Services	\$22,840,900	\$23,651,000	(\$510,500)	\$23,140,500	(\$219,200)	\$22,921,300

Out and About Homebound Transportation Assistance Fund	\$0	\$0	\$0	\$0	\$6,100	\$6,100
State Development Center Miscellaneous Donation Fund	\$0	\$0	\$0	\$0	\$75,800	\$75,800
State Development Center Workshop Fund	\$0	\$0	\$0	\$0	\$126,800	\$126,800
State Hospital Unit Fund	\$0	\$0	\$0	\$0	\$47,500	\$47,500
<b>Total</b>	<b>\$583,838,300</b>	<b>\$618,489,500</b>	<b>\$2,778,900</b>	<b>\$621,268,400</b>	<b>(\$11,641,600)</b>	<b>\$609,626,800</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Authorized	2015 Change	2015 Base
Personnel Services	\$181,999,400	\$191,271,000	(\$8,358,800)	\$182,912,200	\$3,647,100	\$186,559,300
In-state Travel	\$861,400	\$894,100	\$58,900	\$953,000	(\$39,200)	\$913,800
Out-of-state Travel	\$209,800	\$262,000	(\$53,800)	\$208,200	\$6,400	\$214,600
Current Expense	\$44,845,800	\$44,991,500	\$3,448,100	\$48,439,600	(\$893,100)	\$47,546,500
DP Current Expense	\$18,402,500	\$20,890,600	(\$967,200)	\$19,923,400	(\$1,698,500)	\$18,224,900
DP Capital Outlay	\$711,700	\$327,200	(\$327,200)	\$0	\$0	\$0
Capital Outlay	\$1,514,600	\$470,000	(\$18,000)	\$452,000	\$0	\$452,000
Other Charges/Pass Thru	\$335,293,100	\$359,383,100	\$8,996,900	\$368,380,000	(\$12,866,900)	\$355,513,100
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$202,600	\$202,600
<b>Total</b>	<b>\$583,838,300</b>	<b>\$618,489,500</b>	<b>\$2,778,900</b>	<b>\$621,268,400</b>	<b>(\$11,641,600)</b>	<b>\$609,626,800</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Authorized	2015 Change	2015 Base
Budgeted FTE	3,210	3,162	5	3,166	(2)	3,164
Actual FTE	3,041	0	0	0	0	0
Vehicles	351	351	(7)	344	7	351

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.