

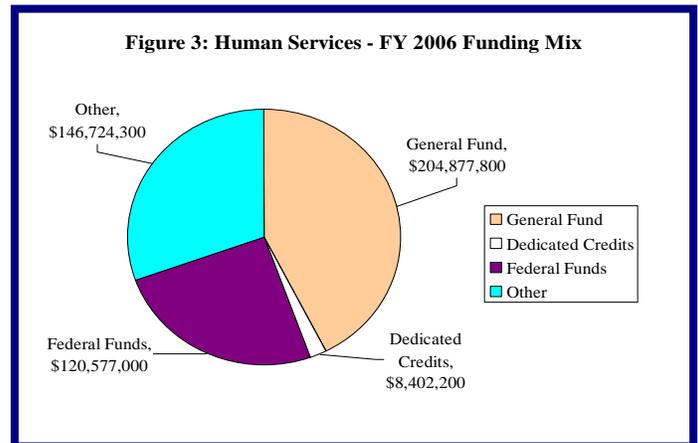
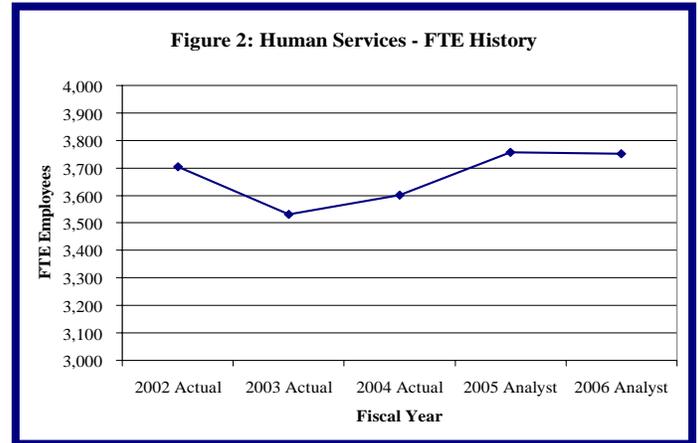
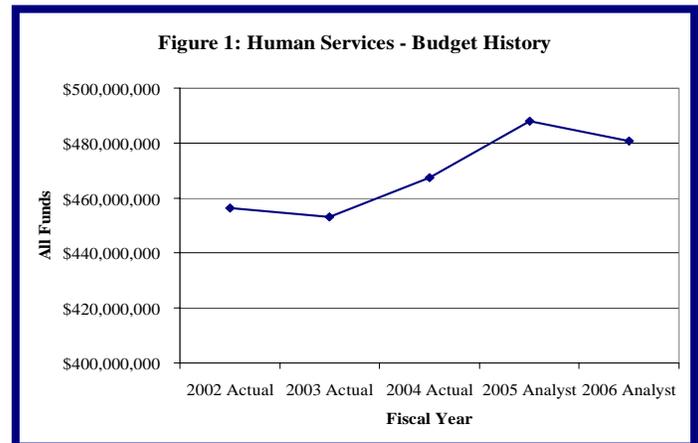
# Budget Brief – Dept of Human Services Summary

HHS-05-18

## BUDGET SUMMARY

The Department of Human Services administers various social services programs in the State of Utah. Some programs overseen by the Department are operated at the local county level. The Department includes the Divisions of Substance Abuse and Mental Health, Services for People with Disabilities, Aging and Adult Services, Office of Recovery Services, Child and Family Services, and the Division of 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 and its budget is not part of the figures in this report.

The FY 2006 recommended base budget totals \$480,581,300, including \$204,877,800 from the General Fund. The General Fund figure represents the allocation made by the Executive Appropriations Committee in December. Other major funding sources include Medicaid (\$137.8 million or 29%), other federal funds (\$120.6 million or 25%), dedicated credits (\$8.4 million or 1.7%) and other funding sources totaling \$8.6 million. Budget adjustments recommended by Analyst in various Budget Briefs are not included in the tables and figures in this brief.



**LEGISLATIVE ACTION**

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

**Base Budget Adoption**

Adoption of a base budget enables programs to continue for the next fiscal year at relatively the same budget level as the current fiscal year. Some changes in base budgets may occur, namely, non-state fund increases or decreases, program shifts within line item, reduction of dedicated credits revenue, etc. Program base budgets are provided in the table below and in the Detail Budget Table at the end of this Brief. Further detail of program base budgets and changes to the base budgets may be found in the various Budget Brief programs.

<b>Health &amp; Human Services Subcommittee Summary and Index of Budget and Issue Briefs</b>				
<b>(Department of Human Services)</b>				
<b>Budget / Issue Brief</b>		<b>FY 2005</b>	<b>FY 2006</b>	
<b>Reference</b>		<b>Revised</b>	<b>Analyst</b>	<b>FTEs</b>
HHS-05-11	Budget: Executive Director Operations	20,305,900	19,696,200	220.8
HHS-05-12	Budget: Drug Courts / Drug Boards	1,647,200	1,647,200	-
HHS-05-13	Budget: Division of Substance Abuse and Mental Health	108,582,600	105,703,700	800.1
HHS-05-14	Budget: Division of Services for People with Disabilities	156,429,400	156,225,900	991.5
HHS-05-15	Budget: Office of Recovery Services	44,840,000	44,670,500	563.7
HHS-05-16	Budget: Division of Child & Family Services	134,367,700	131,335,200	1,112.1
HHS-05-17	Budget: Division of Aging and Adult Services	21,738,000	21,302,600	64.7
HHS-05-18	Budget: Department of Human Services Summary - Totals	\$487,910,800	\$480,581,300	3,752.9
HHS-05-19	Budget: Human Services Internal Service Funds	\$ 3,936,200	\$ 4,198,900	34.5
HHS-05-23	Issue: DSAMH - Forensic Beds			
HHS-05-24	Issue: Change in Federal Medical Assistance Percentage Match Rate			
HHS-05-25	Issue: DSAMH - Loss of Funds for Local Mental Health Centers			
HHS-05-26	Issue: Federal Grants "Maintenance of Effort" Violation Impact			
HHS-05-27	Issue: DSPD - Waiting List			
HHS-05-28	Issue: DCFS Case Growth			
HHS-05-29	Issue: Commission of Women and Families - Fund Transfer			
HHS-05-30	Issue: Legislative Intent Language			
HHS-05-31	Issue: Federal Funds			

**Revenue Reallocations**

<b>Health and Human Services Subcommittee Revenue Reallocations</b>				
<b>General Fund (Department of Human Services)</b>				
<b>Line Item</b>	<b>Program</b>		<b>Reallocation</b>	
			<b>Source</b>	<b>Target</b>
DCFS	Administration	Reallocate rent charges	(9,600)	
DSA/MH	Administration	Reallocate rent charges		600
EDO	Executive Director	Reallocate rent charges		7,800
DAAS	Administration	Reallocate rent charges		1,200
EDO	Special Projects	Transfer "Carousel" Project	(37,500)	
DCFS	Out of Home Care	Transfer "Carousel" Project		37,500
			\$ (47,100)	\$ 47,100
<i>Note: These transfers made within the budgets of the subcommittee are already reflected in the Analyst's FY 2006 recommended figures and tables.</i>				

**Funding Priorities & Analyst Recommendations**

Health & Human Services Subcommittee Recommended Appropriation Changes								
Department of Human Services								
Analyst Recommendations		Fiscal	Analyst Recommendations			Subcommittee Recommendation		
Line Item	Description	Year	1-Time	Gen Fund	Federal *2*	Other	Gen Fund	Rank
DSAMH	State Hospital: re-open forensic beds	2006		2,147,100	-	-		
DSAMH	State Hospital: clinical and OSHA standards	2006		305,100	-	-		
Various *1*	FMAP (Federal Medical Assistance Percentage) rate change	2006		1,892,100	(1,892,100)	-		
DCFS	Case growth: Out-of-Home care, adoption assistance, caseworkers	2006		4,098,200	2,993,100	151,000		
DSPD	Home and Community Based Services waiting list	2006		1,000,000	2,125,000	-		
DSAMH/DSPD	State Hospital / Developmental Center - medication cost increases	2006		167,900	84,600	14,900		
DCFS	Court-ordered monitoring costs	2006	X	269,500	-	-		
DSAMH	Autism Program - replace one-time funding	2006		50,000	-	-		
DAAS	Meals - replace one-time funding	2006		200,000	-	-		
DSAMH	State Hospital: re-open Forensic Beds	2005	X	1,252,400	-	-		
DSAMH	State Hospital: clinical and OSHA standards	2005	X	76,300	-	-		
DCFS	Case growth: adoption assistance	2005	X	801,200	496,700	-		
	*1* This impacts 4 Divisions: DCFS, DSAMH, DSPD and DAAS							
	*2* Includes Medicaid funds transferred from Dept of Health							
<b>Other Budget Issues</b>								
DSAMH	Local MH Ctrs - Replace lost Medicaid funds used for non-Medicaid clients	2005	X					
DSAMH	Local MH Ctrs - Replace lost Medicaid funds used for non-Medicaid clients	2006						
DCFS	Medicaid coverage for 2 add'l years for children "aging out" of foster care	2006						
DCFS	Domestic violence treatment services in eastern Utah	2006						
DAAS	Long-term care ombudsman program; additional ombudsmen	2006						
DSAMH/DSPD	State Hospital / Developmental Center - nurses' salary adjustments	2006						
DSAMH	Increased competency and PASRR evaluations	2006						
ORS	Replace reductions in federal incentive grants	2005	X					
ORS	Replace reductions in federal incentive grants	2006						
ORS	Information Technology usage increases	2005	X					
ORS	Information Technology usage increases	2006						
DSAMH/DAAS	Federal grants "maintenance of effort" violation impact	2005	X					

**Adoption of Fees**

The Office of Licensing proposes no changes from their FY 2005 rate schedule, as shown in the table on right.

Department of Human Services License Fees				
FY 2006 Proposal				
	Current	Changes	Estim.#	Estimated
	Fee	for FY 06	Licenses	Revenues
Initial-new program*	\$ 300.00	no chg	50	\$ 15,000
Adult Day Care (0-50)	100.00	no chg	12	1,200
Adult Day Care per cap	3.00	no chg	250	750
Adult Day Care (50+)	200.00	no chg	1	200
Child Placing	250.00	no chg	60	15,000
Day Treatment	150.00	no chg	150	22,500
Outpatient Treatment	100.00	no chg	225	22,500
Residential Support	100.00	no chg	70	7,000
Residential Treatment	200.00	no chg	225	45,000
Residential Treatment per cap	3.00	no chg	3,900	11,700
Social Detoxification	200.00	no chg	10	2,000
Life Safety Pre-inspection	200.00	no chg	50	10,000
Outdoor Youth Program	300.00	no chg	9	2,700
Outdoor Youth Program per cap	5.00	no chg	628	3,140
Interm. Secure Treatment	250.00	no chg	5	1,250
Interm. Secure Treatment per cap	3.00	no chg	200	600
FBI Fingerprint Checks **	24.00	no chg	1,000	24,000
Total Estimated Revenues				\$ 184,540

\* Except comprehensive mental health, substance abuse.  
 \*\* Fees collected for the FBI fingerprint checks are passed through to the FBI.

**Intent Language**

See separate Intent Language Summary Issue Brief (HHS-05-30).

**BUDGET DETAIL**

<b>Human Services</b>						
	<b>FY 2004</b>	<b>FY 2005</b>		<b>FY 2005</b>		<b>FY 2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Changes</b>	<b>Revised</b>	<b>Changes</b>	<b>Analyst*</b>
General Fund	200,490,600	204,877,800	0	204,877,800	0	204,877,800
General Fund, One-time	0	1,802,700	0	1,802,700	(1,802,700)	0
Federal Funds	116,831,000	122,090,300	1,637,200	123,727,500	(3,150,500)	120,577,000
Dedicated Credits Revenue	8,272,300	12,024,900	(3,640,200)	8,384,700	17,500	8,402,200
General Fund Restricted	11,000	0	0	0	100,000	100,000
GFR - Children's Trust	350,000	400,000	0	400,000	0	400,000
GFR - Domestic Violence	650,000	700,000	0	700,000	0	700,000
GFR - Intoxicated Driver Rehab	1,200,000	1,200,000	0	1,200,000	300,000	1,500,000
GFR - Tobacco Settlement	1,647,200	1,647,200	0	1,647,200	0	1,647,200
GFR - Trust for People with Disabilities	235,000	0	0	0	0	0
Transfers - H - Medical Assistance	139,294,600	137,174,800	1,606,700	138,781,500	(988,800)	137,792,700
Transfers - Other Agencies	2,983,600	951,900	2,220,900	3,172,800	(3,600)	3,169,200
Pass-through	2,200	0	0	0	0	0
Beginning Nonlapsing	4,152,600	3,112,700	3,592,600	6,705,300	(3,216,600)	3,488,700
Closing Nonlapsing	(6,705,300)	(1,209,200)	(2,279,500)	(3,488,700)	1,415,200	(2,073,500)
Lapsing Balance	(2,003,600)	0	0	0	0	0
<b>Total</b>	<b>\$467,411,200</b>	<b>\$484,773,100</b>	<b>\$3,137,700</b>	<b>\$487,910,800</b>	<b>(\$7,329,500)</b>	<b>\$480,581,300</b>
<b>Line Items</b>						
Executive Director Operations	18,358,400	19,463,000	842,900	20,305,900	(609,700)	19,696,200
Drug Courts/Boards	1,647,200	1,647,200	0	1,647,200	0	1,647,200
Substance Abuse & Mental Health	104,096,300	108,177,600	405,000	108,582,600	(2,878,900)	105,703,700
Svcs for People w/Disabilities	153,193,500	157,593,700	(1,164,300)	156,429,400	(203,500)	156,225,900
Office of Recovery Services	41,764,500	45,073,000	(233,000)	44,840,000	(169,500)	44,670,500
Child and Family Services	127,707,300	131,157,600	3,210,100	134,367,700	(3,032,500)	131,335,200
Aging and Adult Services	20,644,000	21,661,000	77,000	21,738,000	(435,400)	21,302,600
<b>Total</b>	<b>\$467,411,200</b>	<b>\$484,773,100</b>	<b>\$3,137,700</b>	<b>\$487,910,800</b>	<b>(\$7,329,500)</b>	<b>\$480,581,300</b>
<b>Categories of Expenditure</b>						
Personal Services	170,436,100	178,195,900	538,200	178,734,100	(1,824,600)	176,909,500
In-State Travel	1,099,700	1,123,700	40,700	1,164,400	(600)	1,163,800
Out of State Travel	125,400	142,000	52,100	194,100	(5,200)	188,900
Current Expense	43,626,400	43,601,300	1,141,500	44,742,800	(359,700)	44,383,100
DP Current Expense	14,779,400	13,816,400	1,960,300	15,776,700	(622,100)	15,154,600
DP Capital Outlay	112,100	38,100	167,800	205,900	(85,400)	120,500
Capital Outlay	204,700	144,200	(5,600)	138,600	0	138,600
Other Charges/Pass Thru	237,027,400	247,711,500	(757,300)	246,954,200	(4,431,900)	242,522,300
<b>Total</b>	<b>\$467,411,200</b>	<b>\$484,773,100</b>	<b>\$3,137,700</b>	<b>\$487,910,800</b>	<b>(\$7,329,500)</b>	<b>\$480,581,300</b>
<b>Other Data</b>						
Total FTE	3,600.8	3,641.7	114.1	3,755.8	(2.9)	3,752.9
Vehicles	380	381	(1)	380	0	380
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						