

Budget Brief – Substance Abuse and Mental Health

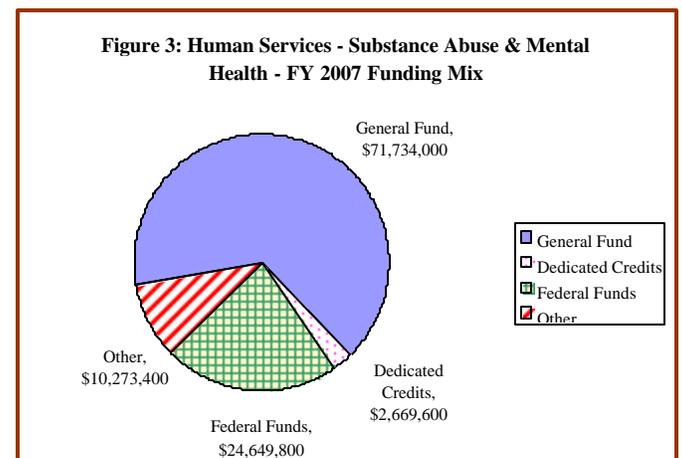
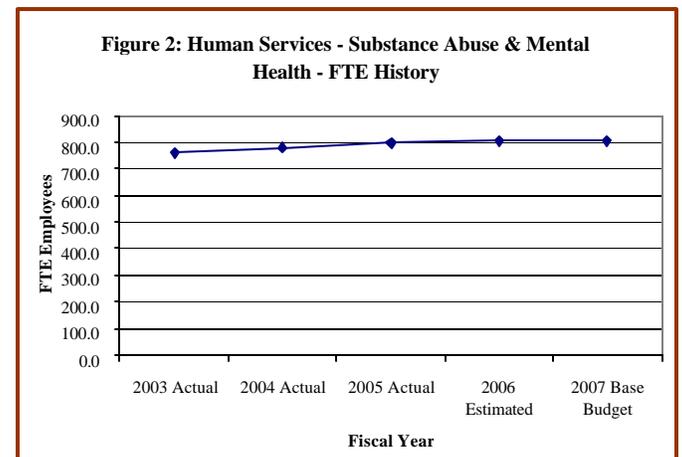
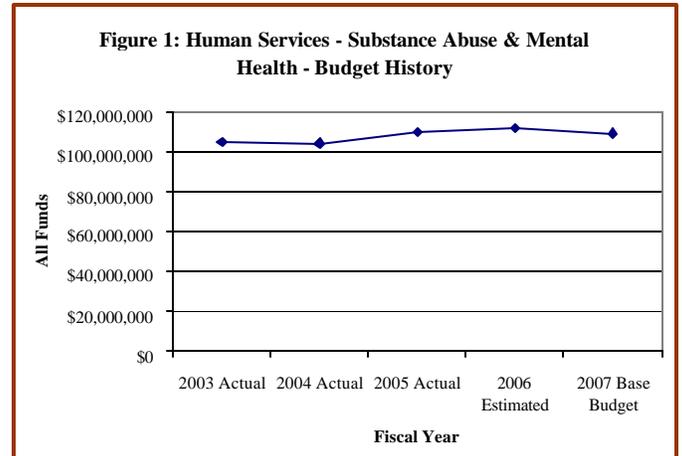
HUMAN SERVICES

NUMBER DHS-07-04

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH

The Division of Substance Abuse and Mental Health (DSAMH) is the State’s public mental health and substance abuse authority. It oversees twelve local mental health and thirteen local substance abuse authorities. DSAMH also supervises the State Hospital in Provo. A seven member Board of Substance Abuse and Mental Health is the policy making entity for the Division establishing minimum quality standards, determining formulas for distribution of public funds and setting policy with input from stakeholders.

The FY 2007 recommended base budget totals \$109,326,800 with \$71,734,000 (65%) from the General Fund, \$24,649,800 (22%) from federal funds, \$8,714,400 from Transfers of Medicaid funding (7%) and the balance of \$4,228,600 from dedicated credits, General Fund Restricted Intoxicated Driver Rehabilitation Account and transfers. Included in the General Fund figure is the Federal Medical Assistance Percentage (FMAP) rate for FY 2007 of \$90.800.



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 the base budget enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. Some changes in the base budgets may occur, 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.

Funding Priorities & Analyst Recommendations

The following table shows the General Fund requests of DSAMH. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the issue briefs:

Division of Substance Abuse and Mental Health FY 2007 Ongoing General Fund Budgetary Requests		
Description	Issue Brief #	General Fund
Conversion of FY 06 One-time to Ongoing for Uninsured Mental Health Patients	DHS-07-06	\$2,000,000
Adult Services at the State Hospital	DHS-07-07	1,550,100
Nursing Retention and Recruitment at the State Hospital	DHS-07-08	474,300
Medication Costs at the State Hospital	DHS-07-09	201,600
Utilitie Rate Increases at the State Hospital	DHS-07-10	169,200
Provider COLAs	**	256,900
Total Requests		\$4,652,100
Note: ** Provider COLAs will be determined by EAC with the Compensation Package		
FY 2006 Supplemental Appropriation Requests		
Description	Issue Brief #	General Fund
Adult Services at the State Hospital	DHS-07-07	\$358,700
Nursing Retention and Recruitment at the State Hospital	DHS-07-08	158,100
Total Requests		\$516,800

BUDGET DETAIL

The following table shows the budget history for DSAMH line item including the base budget for adoption:

Human Services - Substance Abuse & Mental Health

Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	67,214,100	71,643,200	0	71,643,200	90,800	71,734,000
General Fund, One-time	2,266,400	2,000,000	0	2,000,000	(2,000,000)	0
Federal Funds	26,235,200	23,985,000	1,076,400	25,061,400	(411,600)	24,649,800
Dedicated Credits Revenue	3,468,500	3,038,700	(345,800)	2,692,900	(23,300)	2,669,600
GFR - Intoxicated Driver Rehab	1,200,000	1,500,000	0	1,500,000	0	1,500,000
Transfers - H - Medical Assistance	9,604,400	10,351,000	(1,571,200)	8,779,800	(65,400)	8,714,400
Transfers - Other Agencies	64,000	243,600	(184,600)	59,000	0	59,000
Beginning Nonlapsing	76,900	0	56,000	56,000	(56,000)	0
Closing Nonlapsing	(56,000)	0	0	0	0	0
Lapsing Balance	(518,600)	0	0	0	0	0
Total	\$109,554,900	\$112,761,500	(\$969,200)	\$111,792,300	(\$2,465,500)	\$109,326,800
Programs						
Administration	2,381,800	2,404,000	267,800	2,671,800	(72,600)	2,599,200
Community Mental Health Services	5,880,100	7,284,800	1,029,500	8,314,300	(2,108,000)	6,206,300
Mental Health Centers	23,290,500	23,475,400	89,700	23,565,100	0	23,565,100
Residential Mental Health Services	2,532,700	2,819,800	0	2,819,800	0	2,819,800
State Hospital	44,378,200	46,633,500	(1,870,100)	44,763,400	(53,900)	44,709,500
State Substance Abuse Services	5,970,600	4,797,900	(604,900)	4,193,000	(231,000)	3,962,000
Local Substance Abuse Services	23,921,000	23,846,100	118,800	23,964,900	0	23,964,900
Drivers Under the Influence	1,200,000	1,500,000	0	1,500,000	0	1,500,000
Total	\$109,554,900	\$112,761,500	(\$969,200)	\$111,792,300	(\$2,465,500)	\$109,326,800
Categories of Expenditure						
Personal Services	38,007,100	40,713,600	(1,741,100)	38,972,500	(57,800)	38,914,700
In-State Travel	48,000	40,400	18,000	58,400	(1,100)	57,300
Out of State Travel	42,300	46,800	(4,300)	42,500	(5,200)	37,300
Current Expense	9,909,000	9,539,500	(907,100)	8,632,400	25,000	8,657,400
DP Current Expense	1,088,800	904,100	137,700	1,041,800	(57,100)	984,700
DP Capital Outlay	22,800	83,600	(83,600)	0	0	0
Capital Outlay	96,900	38,600	(32,400)	6,200	0	6,200
Other Charges/Pass Thru	60,340,000	61,394,900	1,643,600	63,038,500	(2,369,300)	60,669,200
Total	\$109,554,900	\$112,761,500	(\$969,200)	\$111,792,300	(\$2,465,500)	\$109,326,800
Other Data						
Budgeted FTE	796.0	849.1	(45.1)	803.9	0.0	803.9
Vehicles	48	70	(22)	48	0	48

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

RECOMMENDATIONS

It is the recommendation of the Analyst that the base budget for FY 2007 for the Division of Substance Abuse and Mental Health of \$109,326,800 with the plan of financing show in the above table be adopted by the Health and Human Services Appropriations Subcommittee. The Subcommittee may want to consider reallocation of the base budget revenues in this division to meet departmental funding priorities in addition to the adoption of the base budget.