

# Budget Brief – Services for People with Disabilities

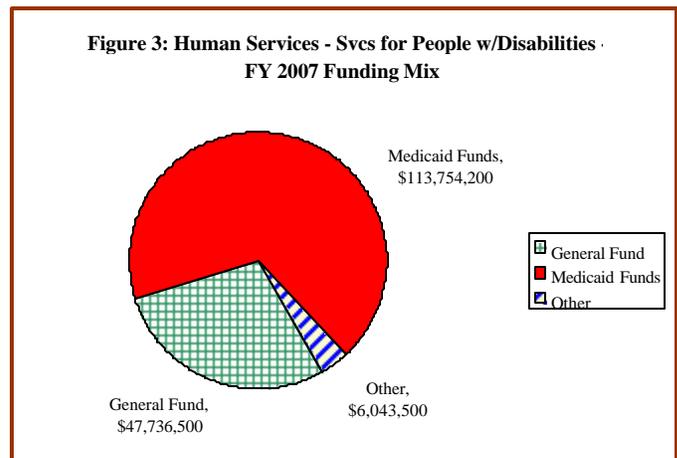
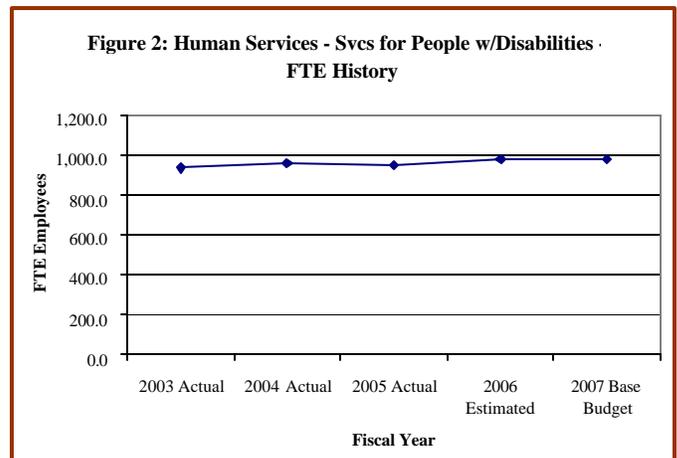
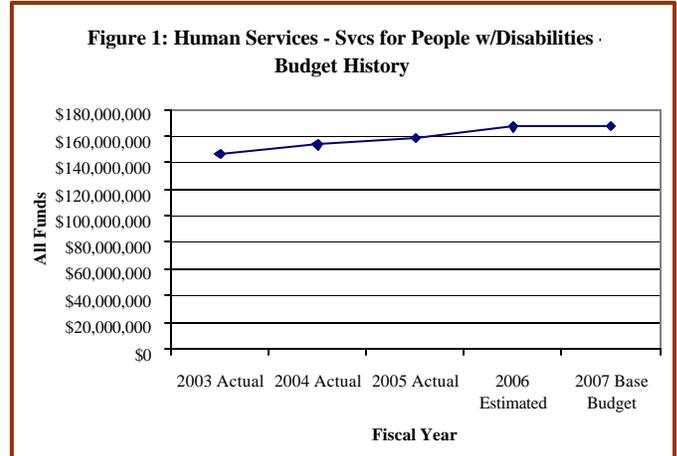
HUMAN SERVICES

NUMBER DHS-07-05

## DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES

The Division of Services for People with Disabilities (DSPD) is responsible for providing services for individuals with mental retardation and developmental disabilities such as residential, day services, family support and attendant care. The services provided range from limited family support to a full array of 24 hour care in both the community and at the Utah State Developmental Center. Services are also available in private Intermediate Care Facilities for people with Mental Retardation (ICFs/MR) with funding from the Department of Health.

The FY 2007 recommended base budget totals \$167,534,200 with \$47,736,500 (28%) from the General Fund, \$113,477,000 (67%) from federal Medicaid funds and the balance of \$6,320,700 from federal funds, dedicated credits, General Fund Restricted Trust for People with Disabilities, transfers and non-lapsing balances. Included in the General Fund figure is the Federal Medical Assistance Percentage (FMAP) rate for FY 2007 of \$1,252,200.



**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 DSPD. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the issue briefs:

<b>Division of Services for People with Disabilities</b>		
<b>FY 2007 Ongoing General Fund Budgetary Requests</b>		
<b>Description</b>	<b>Issue Brief #</b>	<b>General Fund</b>
Waiting List (20%)	DHS-07-11	\$1,620,900
Additional Waiver Services	DHS-07-12	599,800
Nursing Recruitment and Retention at the Developmental Center	DHS-07-14	47,600
Medication Costs at the Developmental Center	DHS-07-15	32,300
Provider COLAs	**	269,800
<b>Total Request</b>		<b>\$2,570,400</b>
Note: ** Provider COLAs will be determined by EAC with the Compensation Package		
<b>FY 2007 One-time General Fund Budgetary Requests</b>		
<b>Description</b>	<b>Issue Brief #</b>	<b>General Fund</b>
Waiting List Pilot	DHS-07-13	\$150,000

**BUDGET DETAIL**

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

Human Services - Svcs for People w/Disabilities						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	42,941,300	46,484,300	0	46,484,300	1,252,200	47,736,500
General Fund, One-time	397,600	(83,300)	0	(83,300)	83,300	0
Federal Funds	2,442,600	2,600,000	(700)	2,599,300	1,500	2,600,800
Dedicated Credits Revenue	1,526,800	1,543,900	(38,400)	1,505,500	3,700	1,509,200
GFR - Trust for People with Disabilities	0	100,000	0	100,000	0	100,000
Transfers - H - Medical Assistance	110,711,400	110,286,700	4,453,500	114,740,200	(1,263,200)	113,477,000
Transfers - Other Agencies	321,800	493,600	(191,900)	301,700	(24,500)	277,200
Beginning Nonlapsing	3,903,300	3,488,700	(337,200)	3,151,500	(1,318,000)	1,833,500
Closing Nonlapsing	(3,151,500)	(2,073,500)	240,000	(1,833,500)	1,833,500	0
<b>Total</b>	<b>\$159,093,300</b>	<b>\$162,840,400</b>	<b>\$4,125,300</b>	<b>\$166,965,700</b>	<b>\$568,500</b>	<b>\$167,534,200</b>
<b>Programs</b>						
Administration	3,488,500	4,012,700	(420,000)	3,592,700	454,800	4,047,500
Service Delivery	13,417,800	13,780,600	739,400	14,520,000	(376,400)	14,143,600
State Developmental Center	33,787,000	34,403,100	923,600	35,326,700	(73,100)	35,253,600
DD/MR Waiver Services	102,872,100	103,227,000	2,111,000	105,338,000	1,607,800	106,945,800
Brain Injury Waiver Services	1,769,800	2,529,800	303,000	2,832,800	(187,800)	2,645,000
Physical Disability Waiver Services	1,754,500	1,839,200	(150,300)	1,688,900	(24,700)	1,664,200
Non-waiver Services	2,003,600	3,048,000	618,600	3,666,600	(832,100)	2,834,500
<b>Total</b>	<b>\$159,093,300</b>	<b>\$162,840,400</b>	<b>\$4,125,300</b>	<b>\$166,965,700</b>	<b>\$568,500</b>	<b>\$167,534,200</b>
<b>Categories of Expenditure</b>						
Personal Services	41,485,400	42,415,400	676,500	43,091,900	0	43,091,900
In-State Travel	194,400	194,400	16,700	211,100	0	211,100
Out of State Travel	11,700	30,800	(1,700)	29,100	0	29,100
Current Expense	7,110,700	7,269,000	138,700	7,407,700	53,000	7,460,700
DP Current Expense	1,280,800	1,823,800	(236,300)	1,587,500	19,900	1,607,400
DP Capital Outlay	0	6,000	67,600	73,600	(67,600)	6,000
Capital Outlay	142,300	100,000	0	100,000	0	100,000
Other Charges/Pass Thru	108,868,000	111,001,000	3,463,800	114,464,800	563,200	115,028,000
<b>Total</b>	<b>\$159,093,300</b>	<b>\$162,840,400</b>	<b>\$4,125,300</b>	<b>\$166,965,700</b>	<b>\$568,500</b>	<b>\$167,534,200</b>
<b>Other Data</b>						
Budgeted FTE	948.6	996.5	(21.7)	974.8	0.0	974.8
Vehicles	80	92	(12)	80	0	80

\*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 Services for People with Disabilities of \$167,534,200 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.