

Budget Brief – Substance Abuse and Mental Health

DEPARTMENT OF HUMAN SERVICES

NUMBER DHS-08-04

THE 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 thirteen local mental health and local substance abuse authorities. DSAMH also supervises the State Hospital in Provo. The Substance Abuse and Mental Health Board 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. Both mental health and substance abuse services are required by statute to submit an annual plan describing the services they will provide. Statutorily, counties must also provide a 20 percent match from county funds.

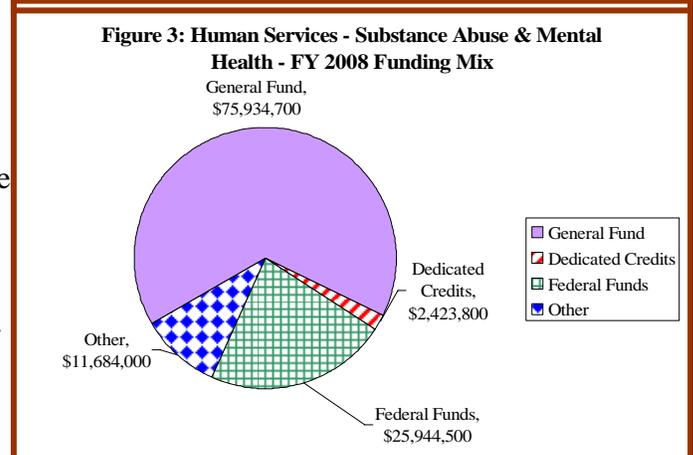
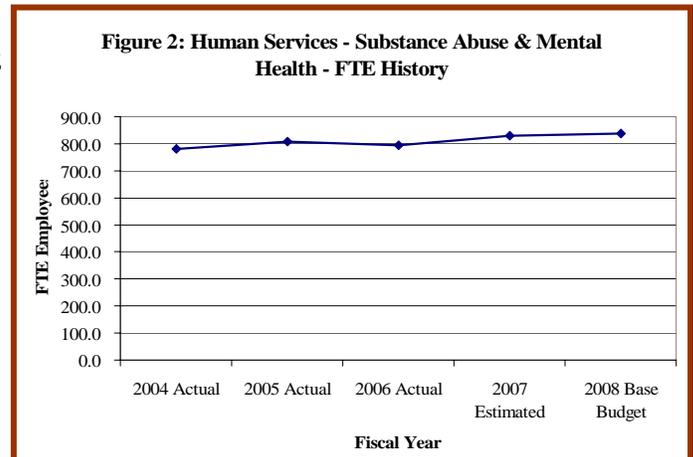
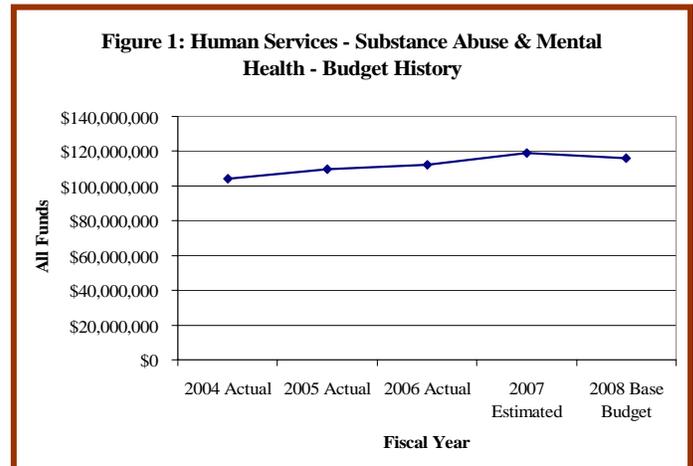
Local mental health centers provide the following services:

- Inpatient, Residential and Outpatient care and Services;
- 24-hour crisis care and services;
- Psychotropic medication management;
- Psychosocial rehabilitation, including vocational training and skill development;
- Case management;
- Community support, including in-home services, housing, family support services and respite care;
- Consultation and education services; and
- Services to incarcerated persons (UCA 17-43-301).

The local substance abuse authorities provide the following services:

- Prevention services;
- Outpatient, including intensive outpatient services;
- Detoxification; and
- Residential treatment

The FY 2008 recommended base budget totals \$115,987,000 with \$75,934,700 (65 percent) from the General Fund. The General Fund figure includes a reduction of \$127,300 based on the Federal Medical Assistance Percentages (FMAP) rate change for FY 2008. The other funding sources are \$25,944,500 (22 percent) from federal funds, \$10,119,000 from Transfers of Medicaid funding (9 percent) and the balance of \$3,988,800 from dedicated credits,



General Fund Restricted Intoxicated Driver
Rehabilitation Account and transfers.

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 Requests for Consideration

The following is a list of the funding requests. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in issue briefs:

1. Mental Health Services – Issue Brief DHS-08-05
2. Substance Abuse Treatment for Women with Children – Issue Brief DHS-08-06
3. State Hospital Medical Care and Medication Increases – Issue Brief DHS-08-07

Reallocation of Internal Service Funds

DHS has requested that \$57,800 of FY 2007 Internal Service Funds (ISF) for the Risk Management Liability Premiums are reallocated to the appropriate programs within DHS for FY 2008 as shown in the following table: This request for reallocation is addressed in the Department of Human Services Budget Brief, (see Budget Brief DHS-08-01) however, it is shown here as an information item since two programs are affected in DSAMH.

Department of Human Services -Internal Service Fund			
Risk Management Liability Premium			
FY 2007 Adjustment in FY 2008			
Division	Program	Approp Unit	Amount
Substance Abuse and Mental Health	Administration	KBA	(\$700)
Substance Abuse and Mental Health	State Hospital	KBF	(\$16,500)
Services for People with Disabilities	Administration	KFA	(\$12,500)
Child and Family Services	Administration	KHA	\$57,800
Juvenile Justice Services	Administration	KJA	(\$28,100)
Total			<u>\$0</u>

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 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	71,643,200	76,062,000	0	76,062,000	(127,300)	75,934,700
General Fund, One-time	2,358,700	1,630,000	0	1,630,000	(1,630,000)	0
Federal Funds	25,083,200	23,928,800	3,172,900	27,101,700	(1,157,200)	25,944,500
Dedicated Credits Revenue	1,935,700	3,046,600	(592,700)	2,453,900	(30,100)	2,423,800
GFR - Intoxicated Driver Rehab	1,500,000	1,500,000	0	1,500,000	0	1,500,000
Transfers - H - Medical Assistance	10,080,400	9,492,500	499,200	9,991,700	127,300	10,119,000
Transfers - Other Agencies	201,400	59,000	6,000	65,000	0	65,000
Beginning Nonlapsing	56,000	0	8,000	8,000	(8,000)	0
Closing Nonlapsing	(8,000)	0	0	0	0	0
Lapsing Balance	(474,800)	0	0	0	0	0
Total	\$112,375,800	\$115,718,900	\$3,093,400	\$118,812,300	(\$2,825,300)	\$115,987,000
Programs						
Administration	2,602,200	2,155,600	560,300	2,715,900	4,300	2,720,200
Community Mental Health Services	7,103,500	7,706,300	(247,100)	7,459,200	(2,366,600)	5,092,600
Mental Health Centers	23,649,900	24,021,400	(36,100)	23,985,300	0	23,985,300
Residential Mental Health Services	2,563,100	2,819,800	0	2,819,800	0	2,819,800
State Hospital	45,684,800	49,402,900	38,000	49,440,900	79,300	49,520,200
State Substance Abuse Services	4,457,700	3,962,000	2,918,400	6,880,400	(542,300)	6,338,100
Local Substance Abuse Services	24,946,200	24,150,900	(140,100)	24,010,800	0	24,010,800
Drivers Under the Influence	1,368,400	1,500,000	0	1,500,000	0	1,500,000
Total	\$112,375,800	\$115,718,900	\$3,093,400	\$118,812,300	(\$2,825,300)	\$115,987,000
Categories of Expenditure						
Personal Services	38,853,200	42,867,100	(802,900)	42,064,200	171,700	42,235,900
In-State Travel	43,300	22,800	23,300	46,100	0	46,100
Out of State Travel	50,600	22,800	28,700	51,500	(2,800)	48,700
Current Expense	10,668,700	8,833,800	2,723,700	11,557,500	(531,400)	11,026,100
DP Current Expense	1,066,000	944,700	763,000	1,707,700	0	1,707,700
DP Capital Outlay	41,000	0	0	0	0	0
Capital Outlay	215,100	6,200	300	6,500	0	6,500
Other Charges/Pass Thru	61,437,900	63,021,500	357,300	63,378,800	(2,462,800)	60,916,000
Total	\$112,375,800	\$115,718,900	\$3,093,400	\$118,812,300	(\$2,825,300)	\$115,987,000
Other Data						
Budgeted FTE	794.7	845.4	(16.6)	828.9	8.5	837.4
Vehicles	48	48	0	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 2008 for the Division of Substance Abuse and Mental Health of \$115,987,000 with the plan of financing shown 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.