

Budget Brief – Department of Human Services

NUMBER DHS – 09-01

THE DEPARTMENT OF HUMAN SERVICES

The Department of Human Services under Section 62A of the UCA administers various social services programs in the State of Utah. For additional information on the Department of Human Services, see the Compendium of Budget Information for the 2008 General Session in Tab 14 of the Department of Human Services’ binder.

DHS includes the following entities:

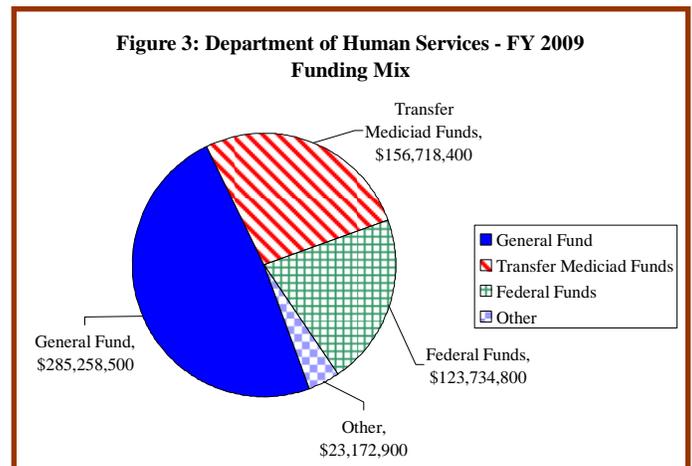
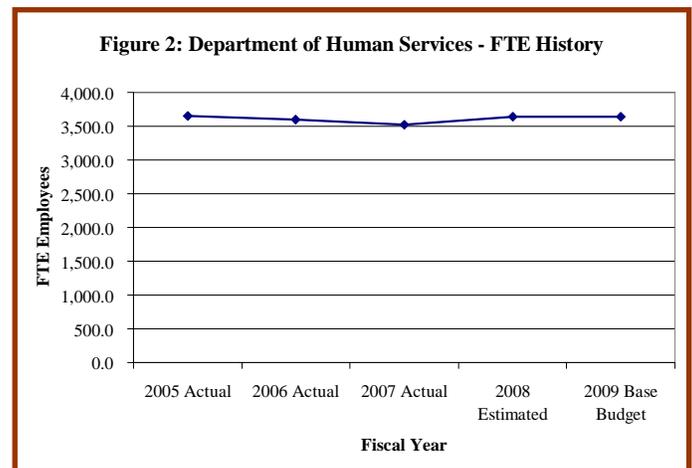
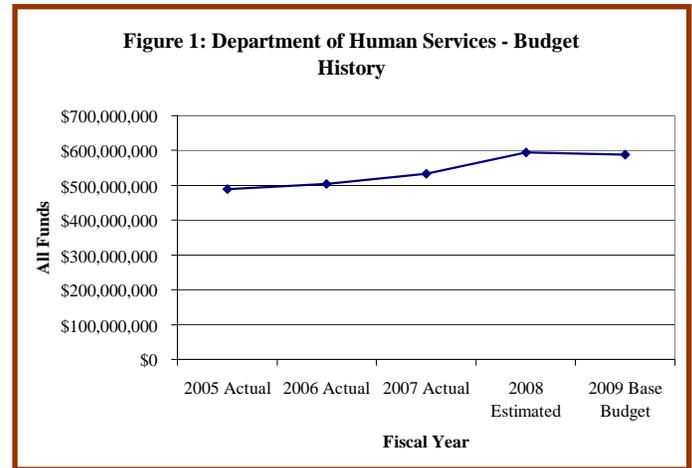
1. Executive Director Operations (EDO)
2. Drug Courts/Drug Boards (DC/DB)
3. The Division of Substance Abuse and Mental Health (DSAMH)
4. The Division of Services for People with Disabilities (DSPD)
5. The Office of Recovery Services (ORS)
6. The Division of Child and Family Services (DCFS)
7. The Division of Aging and Adult Services (DAAS)
8. The Division of Juvenile Justice Services (DJJS)

While DJJS is part of the Department of Human Services, its budget is reviewed in the Executive Offices and Criminal Justice Appropriations Subcommittee, therefore its budget is not a part of this budget brief.

Two divisions’ programs are operated at the county level under the direction of the Division of Aging and Adult Services and the Division of Substance Abuse and Mental Health.

DHS also operates two internal service funds providing services used by various divisions in the Department. Their budget is not a part of these numbers but will be handled in Budget Brief DHS-09-09.

The FY 2009 recommended base budget totals \$588,884,600 including \$285,258,500 (48.4 percent) from the General Fund. The General Fund figure includes an increase of \$765,200 based on the Federal Medical Assistance Percentages (FMAP) rate change for FY 2009. Other major funding sources include federal Medicaid of \$156,718,400 (26.6 percent),



other federal funds of \$123,734,700, (21.0 percent), and other funding sources (dedicated credits, transfers, non-lapsing balances and General Fund Restricted Accounts) totaling \$23,172,900.

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 approximately the same budget level as the current fiscal year. Some changes in 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. The base budget detail for each division of the Department of Human Services can be found in the individual budget briefs as noted on the table to the right:

Department of Human Services Budget Briefs	
Title	Reference Number
Department of Human Services	DHS-09-01
Executive Director of Operations	DHS-09-02
Drug Courts/Boards	DHS-09-03
Division of Substance Abuse and Mental Health	DHS-09-04
Division of Services for People with Disabilities	DHS-09-05
Office of Recovery Services	DHS-09-06
Division of Child and Family Services	DHS-09-07
Division of Aging and Adult Services	DHS-09-08
Department of Human Services - Internal Service Funds	DHS-09-09

FMAP Rate Change

The Federal Medical Assistance Percentages (FMAP) represents the federal share of the programmatic costs for Medicaid. The Medicaid Program utilizes a formula to determine the annual percent of medical assistance based on a rolling three year average of per capita income levels compared to the national average. By law the FMAP rate cannot be lower than 50 percent or higher than 83 percent. The projected FMAP rate for FY 2009 is 70.94 percent which represents a decrease of 0.3175 percent from the FY 2008 FMAP rate (Note: the rates are adjusted to reflect the state fiscal year). The following table shows the impact of the FMAP rate change for FY 2009:

FY 2009 FMAP Rate Adjustments for DHS				
Division	Program	General Funds	Medicaid Funds	Title IVE Funds
DSAMH	Utah State Hospital	\$50,200	(\$50,200)	
DSPD	Service Delivery	\$37,400	(\$37,400)	
DSPD	USDC	\$117,600	(\$117,600)	
DSPD	Community Waiver Services	\$411,800	(\$411,800)	
DSPD	Brain Injury Waiver	\$9,200	(\$9,200)	
DSPD	Physical Disabilities Waiver	\$5,600	(\$5,600)	
DCFS	Out of Home Care	\$91,000	(\$69,300)	(\$21,700)
DCFS	Facility Based Services	\$200		(\$200)
DCFS	Special Needs	\$1,000		(\$1,000)
DCFS	Adoption Assistance	\$27,300		(\$27,300)
DAAS	Aging Waiver	\$13,900	(\$13,900)	
	DHS Total	\$765,200	(\$715,000)	(\$50,200)

Funding Requests for Consideration

The following table shows the General Fund budgetary requests of DHS in their priority order: The programmatic needs will be discussed by the Analyst in the respective issue briefs.

Department of Human Services FY 2009 Ongoing General Fund Budget Requests								
Description	Issue Brief	EDO	Drug Court	DSAMH	DSPD	DCFS	DAAS	Total
Drug Courts	DHS-09-09		1,300,000					1,300,000
Client Mandated Additional Needs	DHS-09-12				800,000			800,000
Foster Care Caseload Growth	DHS-09-16					1,073,400		1,073,400
Child and Family Treatment Services	DHS-09-17					338,000		338,000
Nursing Home Alternatives Program	DHS-09-20						500,000	500,000
Disabilities Waiting List	DHS-09-14				2,207,000			2,207,000
Senior Meals	DHS-09-21						687,200	687,200
Youth Substance Abuse Treatment	DHS-09-10			706,200				706,200
Supported Employment for Disabled	Bill				200,000			200,000
West Valley Family Support Center	DHS-09-18					182,300		182,300
Long-term Care Ombudsman	DHS-09-22						300,000	300,000
Domestic Violence Shelter	DHS-09-19					409,500		409,500
Auto Insurance for Youth in Custody	Bill					37,800		37,800
Additional Staff for FCCRB	DHS-09-07	84,600						84,600
Local Providers 1% COLA	Comp Pkg.			289,900			54,200	344,100
Private Providers 1% COLA	Comp Pkg.	100			314,600	384,300		699,000
FY 2009 Total Ongoing General Fund Requests		\$84,700	\$1,300,000	\$996,100	\$3,521,600	\$2,425,300	\$1,541,400	\$9,869,100

Department of Human Services FY 2009 One-time General Fund Budget Requests								
Description	Issue Brief	EDO	Drug Court	DSAMH	DSPD	DCFS	DAAS	Total
After School Disabilities Pilot Program	Bill				150,000			150,000
Disability Family Preservation Program	DHS-09-13				150,000			150,000
Aging Nursing Prevention Pilot	DHS-09-23						60,000	60,000
FY 2009 Total One-time General Fund Requests		\$0	\$0	\$0	\$300,000	\$0	\$60,000	\$360,000

Adoption of Fees

The following table shows the proposed fee rates for FY 2009 (Note, the two fees highlighted in blue are changes):

Department of Human Services License Fees				
FY 2009				
	FY 2009 Fees	Change from FY 2008	Estim.# Licenses	Estimated 2009 Revenues
Initial-new program*	\$300.00	No Change	50	\$15,000
Adult Day Care (0-50)	\$100.00	No Change	12	\$1,200
Adult Day Care per cap	\$3.00	No Change	250	\$750
Adult Day Care (50+)	\$200.00	No Change	1	\$200
Child Placing	\$250.00	No Change	100	\$25,000
Day Treatment	\$150.00	No Change	150	\$22,500
Outpatient Treatment	\$100.00	No Change	250	\$25,000
Residential Support	\$100.00	No Change	130	\$13,000
Residential Treatment	\$200.00	No Change	175	\$35,000
Residential Treatment per cap	\$3.00	No Change	3,300	\$9,900
Social Detoxification	\$200.00	No Change	10	\$2,000
Life Safety Pre-inspection	\$200.00	No Change	50	\$10,000
Outdoor Youth Program	\$300.00	No Change	10	\$3,000
Outdoor Youth Program per cap	\$5.00	No Change	700	\$3,500
Interm. Secure Treatment	\$250.00	No Change	10	\$2,500
Interm. Secure Treatment per cap	\$3.00	No Change	700	\$2,100
FBI Fingerprint Checks (Hard Copy)**	\$30.25	\$24.00	300	\$9,075
FBI Fingerprint (Live Scan) **	\$34.25	\$39.00	600	\$20,550
Therapeutic Schools	\$200.00	No Change	5	\$1,000
Therapeutic Schools per person	\$3.00	No Change	200	\$600
Total Estimated Revenues for FY 2008				\$201,875

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

Federal Funds

The federal funds for DHS are shown in Issue Brief DHS-09-01.

Follow-up on Prior Year Intent Language

The Intent language for DHS will be discussed in Issue Brief DHS-09-02.

Reports Required by Statute or Intent Language

DHS has four reports required by Statute and three reports required by Intent Language which can be found in the Required Reports Issue Brief DHS-09-03.

Non-lapsing Balances

Non-lapsing balances are addressed in Issue Brief DHS-09-04.

Accountability

Detailed information on accountability can be found in Issue Brief DHS-09-05.

BUDGET DETAIL

The following table is a budget history for the Department of Human Services including the base budget for adoption:

Human Services						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	256,076,800	284,493,300	0	284,493,300	765,200	285,258,500
General Fund, One-time	3,455,100	1,175,500	0	1,175,500	(1,175,500)	0
Federal Funds	116,907,900	127,237,100	1,725,400	128,962,500	(5,227,700)	123,734,800
Dedicated Credits Revenue	9,810,800	9,829,500	297,800	10,127,300	(381,000)	9,746,300
GFR - Children's Trust	400,000	400,000	0	400,000	0	400,000
GFR - Domestic Violence	734,800	754,100	0	754,100	0	754,100
GFR - Intoxicated Driver Rehab	1,500,000	1,500,000	0	1,500,000	0	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	100,000	100,000	0	100,000	0	100,000
Transfers - Commission on Criminal and Juvenile J	75,000	35,000	131,000	166,000	0	166,000
Transfers - H - Medical Assistance	142,847,800	158,802,400	(1,329,000)	157,473,400	(755,000)	156,718,400
Transfers - Other Agencies	3,378,900	3,263,000	(11,100)	3,251,900	(13,400)	3,238,500
Beginning Nonlapsing	6,947,100	3,904,000	5,191,800	9,095,800	(3,475,000)	5,620,800
Closing Nonlapsing	(9,095,800)	(2,178,500)	(3,442,300)	(5,620,800)	5,620,800	0
Lapsing Balance	(608,000)	0	65,000	65,000	(65,000)	0
Total	\$534,177,600	\$590,962,600	\$2,628,600	\$593,591,200	(\$4,706,600)	\$588,884,600
Line Items						
Executive Director Operations	19,976,100	25,871,000	243,300	26,114,300	(28,100)	26,086,200
Drug Courts/Boards	3,014,800	4,657,200	131,000	4,788,200	(870,000)	3,918,200
Substance Abuse & Mental Health	117,089,800	128,571,800	374,100	128,945,900	(4,448,700)	124,497,200
Svcs for People w/Disabilities	175,025,800	195,352,500	349,800	195,702,300	(199,800)	195,502,500
Office of Recovery Services	48,409,800	53,711,600	8,200	53,719,800	(8,200)	53,711,600
Child and Family Services	148,243,500	159,436,600	1,142,100	160,578,700	1,544,300	162,123,000
Aging and Adult Services	22,417,800	23,361,900	380,100	23,742,000	(696,100)	23,045,900
Total	\$534,177,600	\$590,962,600	\$2,628,600	\$593,591,200	(\$4,706,600)	\$588,884,600
Categories of Expenditure						
Personal Services	190,574,400	208,591,100	(2,700,300)	205,890,800	(119,300)	205,771,500
In-State Travel	1,496,800	1,507,400	74,300	1,581,700	(94,200)	1,487,500
Out of State Travel	209,300	233,200	8,500	241,700	(5,000)	236,700
Current Expense	51,979,900	54,230,000	452,700	54,682,700	(3,213,400)	51,469,300
DP Current Expense	21,280,000	20,345,700	1,772,300	22,118,000	(631,200)	21,486,800
DP Capital Outlay	188,600	36,900	2,165,400	2,202,300	0	2,202,300
Capital Outlay	68,800	317,700	(148,200)	169,500	(69,500)	100,000
Other Charges/Pass Thru	268,379,800	305,700,600	1,003,900	306,704,500	(574,000)	306,130,500
Total	\$534,177,600	\$590,962,600	\$2,628,600	\$593,591,200	(\$4,706,600)	\$588,884,600
Other Data						
Budgeted FTE	3,520.8	3,615.0	25.5	3,640.5	0.0	3,640.5
Vehicles	354.0	371.0	(6.0)	365.0	0.0	365.0

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

RECOMMENDATIONS

The Analyst recommends that the base budget for FY 2009 for the Department of Human Services of \$588,884,600 with the plan of financing shown on the above table be adopted by the Health and Human Services Appropriations Subcommittee. However, the Subcommittee may want to review the base budgets in detail prior to the adoption of the base budget for the Department of Human Services. The Analyst further recommends that the proposed fee schedule for FY 2009 be approved as shown on page 3.