

Budget Brief –Services for People with Disabilities

NUMBER DHS-09-05

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES

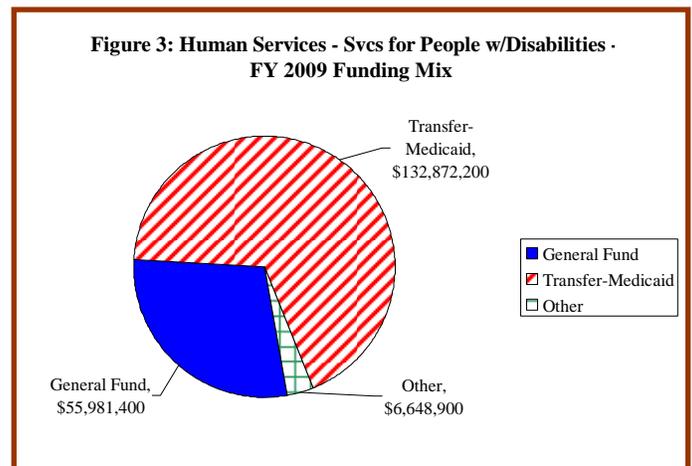
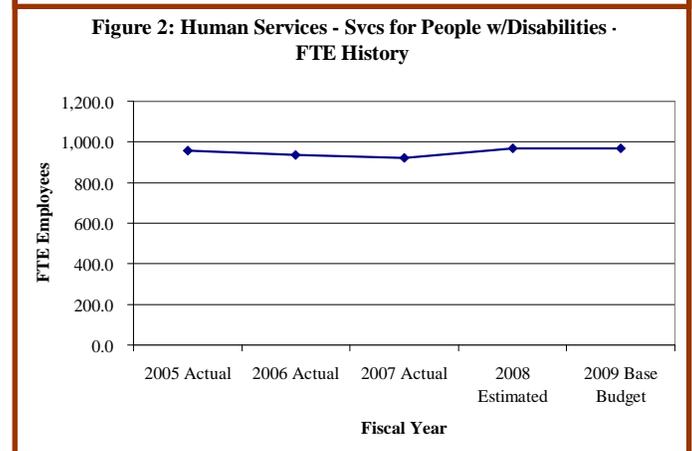
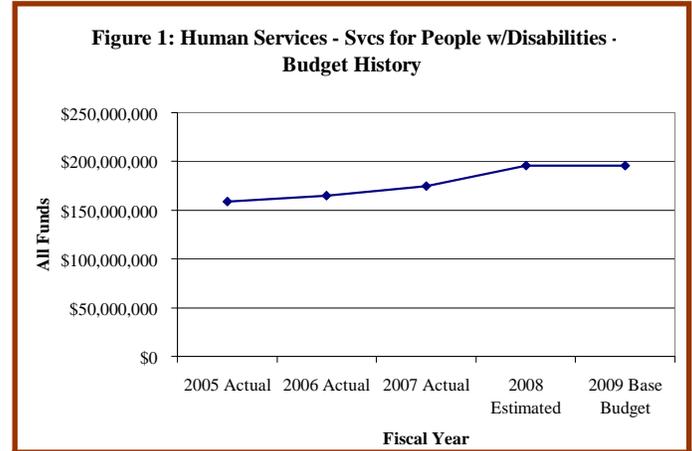
The Division of Services for People with Disabilities (DSPD) is responsible for providing services for individuals with mental retardation and developmental disabilities, such as residential, day services, family support and attendant care. DSPD also is responsible for the management of the Utah State Developmental Center. For additional information about the Division of Services for People with Disabilities, please refer to the Compendium of Budget Information for the 2008 General Session starting on page 49 in Tab 14 of the Department of Human Services’ binder.

DSPD has divided the State into three regions for service delivery. The Division contracts for services with local private providers, and oversees and evaluates the quality of services provided in each region.

DSPD under the State Medicaid plan has an interagency agreement with the Department of Health to act as the operating agency to administer the Home and Community-based Services Waiver (HCBS) program which allows services to be provided in a less restrictive setting than institutional care. DSPD under the State Medicaid Plan administers three waiver programs: 1) Community Services Waiver; 2) Acquired Brain Injury (ABI) Waiver; and 3) Physical Disability Waiver. Waiver programs are exceptions to the regular Medicaid State Plan allowing states more flexibility than the regular State Medicaid Plan. Waiver programs must be cost neutral or less expensive than institutional placement.

DSPD also offers non-waiver services for individuals who do not qualify for the Medicaid waivers. This program also provides non-Medicaid eligible services for individuals in the waiver program, such as psychological assessments used to determine eligibility, housing assistance and special needs funding.

The FY 2009 recommended base budget totals \$195,502,500 with \$55,981,400 (28.6 percent) from the General Fund. The General Fund figure includes an increase of \$581,600 based on the Federal Medical Assistance Percentages (FMAP) rate change for FY 2009. The other funding sources are \$132,872,200 (68.0 percent) from federal Medicaid funds and the balance of \$6,648,900 from federal funds, dedicated credits, General Fund Restricted - Trust for People with Disabilities, transfers and non-lapsing balances.



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 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:

1. DSPD Mandated Waiver Services – Issue Brief DHS-09-12
2. Disabilities Family Preservation Pilot Program – Issue Brief DHS-09-13
3. Disabilities Waiting List – Issue Brief DHS-09-14

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 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	52,034,200	55,399,800	0	55,399,800	581,600	55,981,400
General Fund, One-time	113,400	350,000	0	350,000	(350,000)	0
Federal Funds	2,272,100	2,615,900	218,600	2,834,500	0	2,834,500
Dedicated Credits Revenue	2,399,200	2,285,300	(2,200)	2,283,100	0	2,283,100
GFR - Trust for People with Disabilities	100,000	100,000	0	100,000	0	100,000
Transfers - H - Medical Assistance	118,463,400	133,670,200	(216,400)	133,453,800	(581,600)	132,872,200
Transfers - Other Agencies	306,900	431,300	0	431,300	0	431,300
Beginning Nonlapsing	1,286,400	500,000	1,349,800	1,849,800	(849,800)	1,000,000
Closing Nonlapsing	(1,849,800)	0	(1,000,000)	(1,000,000)	1,000,000	0
Lapsing Balance	(100,000)	0	0	0	0	0
Total	\$175,025,800	\$195,352,500	\$349,800	\$195,702,300	(\$199,800)	\$195,502,500
Programs						
Administration	3,759,100	4,668,500	(350,000)	4,318,500	0	4,318,500
Service Delivery	15,400,000	16,461,800	0	16,461,800	0	16,461,800
State Developmental Center	35,641,700	39,495,000	0	39,495,000	0	39,495,000
Community Waiver	113,867,000	126,974,200	349,800	127,324,000	150,200	127,474,200
Brain Injury Waiver Services	2,035,200	2,889,600	0	2,889,600	0	2,889,600
Physical Disability Waiver Services	1,897,900	1,830,500	0	1,830,500	0	1,830,500
Non-waiver Services	2,424,900	3,032,900	350,000	3,382,900	(350,000)	3,032,900
Total	\$175,025,800	\$195,352,500	\$349,800	\$195,702,300	(\$199,800)	\$195,502,500
Categories of Expenditure						
Personal Services	44,141,300	49,470,900	(963,000)	48,507,900	0	48,507,900
In-State Travel	220,800	249,500	(16,100)	233,400	0	233,400
Out of State Travel	16,900	24,100	2,800	26,900	0	26,900
Current Expense	8,401,200	8,467,600	532,000	8,999,600	0	8,999,600
DP Current Expense	1,888,800	1,528,400	576,300	2,104,700	0	2,104,700
DP Capital Outlay	0	6,000	0	6,000	0	6,000
Capital Outlay	52,200	50,000	50,000	100,000	0	100,000
Other Charges/Pass Thru	120,304,600	135,556,000	167,800	135,723,800	(199,800)	135,524,000
Total	\$175,025,800	\$195,352,500	\$349,800	\$195,702,300	(\$199,800)	\$195,502,500
Other Data						
Budgeted FTE	921.5	981.5	(12.9)	968.5	0.0	968.5
Vehicles	80.0	80.0	0.0	80.0	0.0	80.0

*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 Division of Services for People with Disabilities of \$195,502,500 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.