

Budget Brief: Services for People with Disabilities

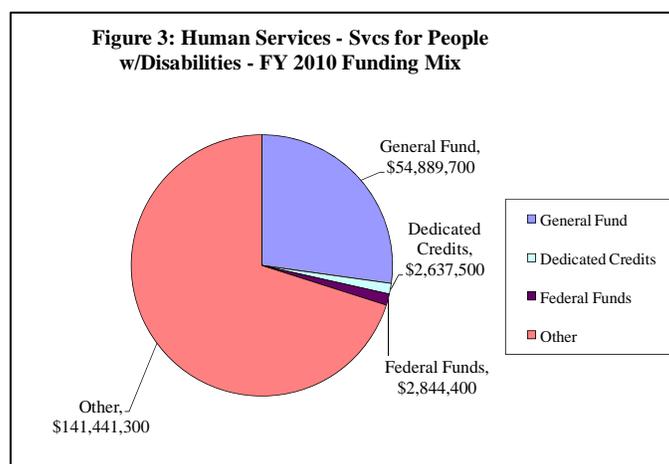
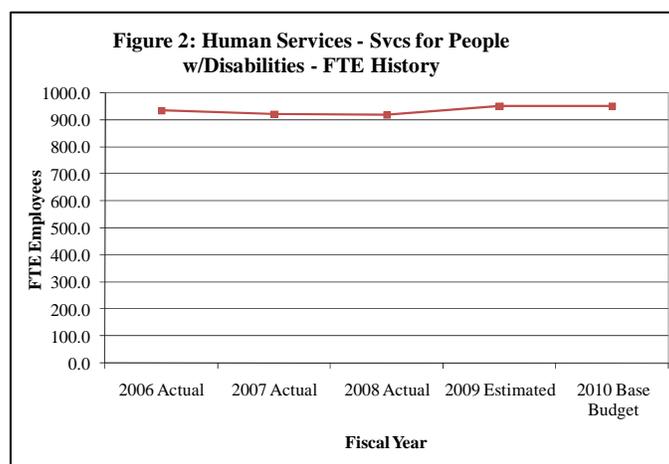
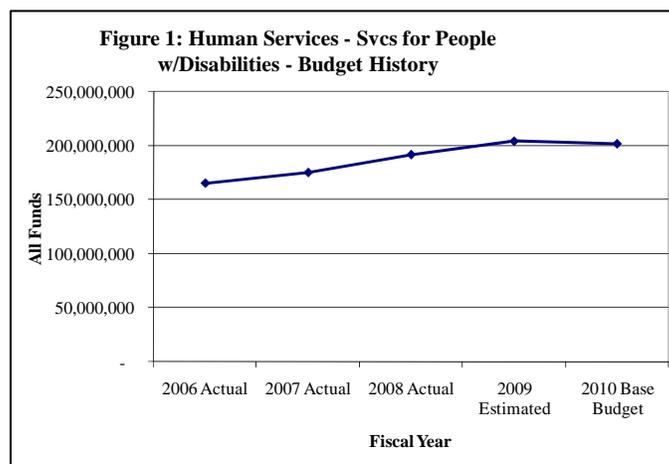
SUMMARY

The Division of Services for People with Disabilities (DSPD) is responsible for providing residential, day services, family support services, and attendant care for people with severe mental retardation and other related conditions, including brain injury and physical disabilities. To receive services, people must have substantial functional limitations in three or more of the following life activities: self care, receptive and expressive language, learning, mobility, self direction, capacity for independent living, or economic self-sufficiency. The services provided range from limited family support to a full array of 24-hour services both in 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 through the Department of Health.

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 program which allows services to be provided in a less restrictive setting than institutional care while still qualifying for Medicaid. DSPD, under the State Medicaid Plan, administers three waiver programs: 1) Community Supports Waiver, 2) Acquired Brain Injury 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. DSPD also offers non-waiver services for individuals who do not qualify for the Medicaid waivers.

For additional information on the Executive Director Operations, please refer to the Compendium of Budget Information for the 2009 General Session found at <http://le.utah.gov/lfa/reports/cobi2009/cobi2009.htm>.



ISSUES***Base Budget Adoption***

Adoption of the base budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the base budget 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.

Department Requests for Consideration

The department requests the following actions from the subcommittee for Services for People with Disabilities:

1. Provide \$500,000 in General Fund and \$1,200,000 in federal Medicaid funds to pay for federally mandated additional needs of individuals already covered under the Medicaid waiver programs. Utah serves 4,770 individuals in these Medicaid waiver programs. Of those, 259 (5.4%) have increased needs at the present time. These are individuals already receiving services whose needs have grown due to worsened condition. In order to qualify for additional services, a rigorous examination of requested service increases is completed by a service review committee operating in each of the division's regions. It is a Medicaid requirement that the additional health and safety service needs of individuals receiving services under these waivers be met.
2. Authorize the following item of intent language:

The Legislature intends that the Division of Services for People with Disabilities (DSPD) use FY 2010 beginning non-lapsing funds to offer emergency services, services for individuals who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, and services for individuals that are court ordered into DSPD services.

Statewide Waiting List

The division maintains a statewide waiting list for services. Calculation of costs of service for individuals on the statewide waiting list is based on the average cost of providing each service for each person who is waiting. The waiting list is updated using an ongoing review process. People no longer needing services or who no longer wish to wait for services are removed from the waiting list. As of October 2, 2008, there were 1,675 individuals with severe disabilities waiting for services at a total calculated cost of \$23,477,000 (\$8,487,900 in state General Fund). At the beginning of the current budget process, the department made a request of the Governor to fund \$2,147,500 in General Fund and \$3,792,300 in federal Medicaid funds to bring 25 percent or 422 of the most critical people on the disabilities waiting list into services. The Governor did not recommend that request.

ACCOUNTABILITY DETAIL

For a discussion of accountability detail, see Issue Brief *DHS – Accountability Detail*.

BUDGET DETAIL

The following table shows the budget history for the DSAMH line item including the base budget for adoption. The FY 2010 base budget includes the following:

1. \$1,531,400 ongoing General Fund reduction to roll back provider rate increases to private community providers

2. \$386,900 ongoing General Fund (\$509,100 total funds) reduction for agency productivity enhancements
3. \$265,700 ongoing General Fund reduction to Non-Medicaid recipient programs
4. \$5,700 ongoing General Fund reduction for elimination of funding for out-of-state travel
5. \$10,700 ongoing General Fund reduction for a 20 percent decrease of funding for in-state travel

Human Services - Svcs for People w/Disabilities						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	55,399,800	58,062,600	(2,200,400)	55,862,200	(972,500)	54,889,700
General Fund, One-time	350,000	270,500	2,119,500	2,390,000	(2,390,000)	0
Federal Funds	2,138,000	(173,100)	3,017,500	2,844,400	0	2,844,400
Dedicated Credits Revenue	2,548,200	2,367,900	269,600	2,637,500	0	2,637,500
GFR - Trust for People with Disabilities	100,000	100,000	0	100,000	0	100,000
Transfers - H - Medical Assistance	131,411,600	142,239,400	(3,341,800)	138,897,600	1,090,400	139,988,000
Transfers - Other Agencies	166,800	433,300	(80,000)	353,300	0	353,300
Beginning Nonlapsing	1,849,800	3,117,800	(1,000,000)	2,117,800	(1,117,800)	1,000,000
Closing Nonlapsing	(2,117,800)	(117,800)	(882,200)	(1,000,000)	1,000,000	0
Lapsing Balance	(100,100)	0	0	0	0	0
Total	\$191,746,300	\$206,300,600	(\$2,097,800)	\$204,202,800	(\$2,389,900)	\$201,812,900
Programs						
Administration	4,254,100	3,567,200	1,113,700	4,680,900	0	4,680,900
Brain Injury Waiver	2,203,800	2,979,600	0	2,979,600	0	2,979,600
Community Supports Waiver	126,595,300	137,739,100	(2,827,800)	134,911,300	(1,531,300)	133,380,000
Non-waiver Services	2,531,300	2,724,100	240,500	2,964,600	(536,200)	2,428,400
Physical Disability Waiver	1,954,800	1,887,200	0	1,887,200	0	1,887,200
Service Delivery	16,620,000	17,900,700	(624,200)	17,276,500	(322,400)	16,954,100
Utah State Developmental Center	37,587,000	39,502,700	0	39,502,700	0	39,502,700
Total	\$191,746,300	\$206,300,600	(\$2,097,800)	\$204,202,800	(\$2,389,900)	\$201,812,900
Categories of Expenditure						
Personal Services	46,942,200	50,723,700	(929,400)	49,794,300	(444,600)	49,349,700
In-State Travel	257,800	239,000	21,200	260,200	0	260,200
Out of State Travel	17,000	26,900	(3,800)	23,100	0	23,100
Current Expense	8,482,600	6,511,200	2,090,900	8,602,100	0	8,602,100
DP Current Expense	2,243,700	2,111,500	415,100	2,526,600	0	2,526,600
DP Capital Outlay	0	6,000	0	6,000	0	6,000
Capital Outlay	241,800	100,000	(100,000)	0	0	0
Other Charges/Pass Thru	133,561,200	146,582,300	(3,469,600)	143,112,700	(2,067,500)	141,045,200
Total	\$191,746,300	\$206,300,600	(\$1,975,600)	\$204,325,000	(\$2,512,100)	\$201,812,900
Other Data						
Budgeted FTE	918.7	974.5	-22.8	951.7	-1.0	950.7
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.						

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider:

1. Adopting a total FY 2010 base appropriation of \$201,812,900 with the plan of financing shown above for the Services for People with Disabilities line item.
2. Approving the item of intent language discussed above.