

Services for People with Disabilities Base Budget Issues for the 2015 General Session

Division (DSPD) Intended Use of Its \$6.7 million Carryover Funds at June 30, 2014:

Item	FY15 Gen Fund	FY16 Gen Fund	Explanation
General Fund carried over at July 1, 2014	(6,676,200)	(2,426,200)	DSPD suggests this funding is due to difficulties in placing individuals into services in a timely manner. This funding is one-time.
Fund Respite Services	4,250,000		Utah Code (UCA 62A-5-102(7)) dictates how nonlapsing funds may be used. DSPD would like to use the one-time funding to provide \$5,000 in Respite Services per person to 850 people currently on the DSPD Waiting List.
Youth Aging Out of DCFS Custody - continue FY16 Funding - Establishes an Ongoing Expectation		537,900	Maintain youth with intellectual disabilities on the Medicaid waiver who are aging out of DCFS custody.
Mandated Additional Needs for FY16 - Establishes an Ongoing Expectation		1,530,600	Recurring - a Medicaid requirement that the health and safety service needs of individuals receiving waivers be met. Of the 4,800 covered individuals, 660 or 13.8 % identified as having increased health and safety needs. Not addressed in Gov's budget.
Transportation for FY16 - Establishes an Ongoing Expectation		357,700	Increase the rate for transportation services for people with disabilities to get from their homes to day programs, jobs, and other activities. Not a statewide increase.
Disabilities Waiting List - new FY16 funding - Establishes an Ongoing Expectation			Fund approximately 150 individuals currently on the waiting list for services.
Direct Care Staff Salary Increases (provider rate increase) - beginning in FY16		-	Providers asking for \$15 million state funds over 3 years. Governor recommended \$2.9 m state funds one-time(\$9.8 m total) and \$2.1 million in addition from any leftover carry forward dollars after funding other priorities allowed for in the intent .
Total	(2,426,200)	-	

Note 1: Funding some items will require DSPD to carry funds through FY 2015 and into FY 2016 which begins July 1, 2015:

Note 2: There may be additional carry over funds available as of June 30, 2015.