

## Department of Human Services Budget Requests

	<u>Performance Measure</u>	<u>FY16 One-Time</u>	<u>FY17 One-Time</u>	<u>FY17 Ongoing</u>
<p><b>FMAP Increase</b></p> <p>The Federal Medical Assistance Percentage (FMAP) is the percentage used to identify the amount the federal government will reimburse for certain programs. The percentage changes every year and this amount shows what is needed for DHS to continue its programs at the current funding levels.</p>	N/A			1,072,400
<p><b>Cost Increase for Individuals Receiving DSPD Services (Mandated Additional Needs)</b></p> <p>The Division of Services for People with Disabilities (DSPD) is obligated by both state statute and by the Centers for Medicare and Medicaid Services (CMS), to maintain basic health and safety needs of those people participating in Home and Community-Based Services (HCBS) Waivers. This means that when people receiving services through any of DSPD's HCBS Waivers require additional funding to address additional needs that are critical to maintaining the person's health and safety, DSPD is required to provide those services.</p> <p>If DSPD is unable to provide for mandated additional needs going forward, then DSPD risks violating the waiver agreements it has with CMS and risks losing federal matching funds that account for nearly 70% of DSPD's system funds. The loss of these federal matching funds would effectively end DSPD's ability to deliver on its mission and continue to provide ongoing HCBS Waiver services to 5,248 people statewide.</p> <p>In the 2013 General Session, the legislature made changes to Section 62A-5-102(7)(b) and required DSPD to use "attrition funds" to bring other eligible individuals off of the waiting list and into HCBS Waiver services. Those "attrition funds" had been used in the past to fund mandated additional needs. Since that change, DSPD has had no viable alternative for funding mandated additional needs other than to request ongoing funding from the legislature.</p> <p>DSPD is obligated to CMS and to the people with disabilities which it serves, to maintain basic health and safety needs of those participating in HCBS Waivers. DSPD needs the requested additional funding to ensure that it is in compliance with CMS requirements and can continue to maximize matching federal funds.</p>	<p>Percent of individuals who are satisfied with their staff</p> <p>Percent of individuals who are satisfied with their support coordinator</p> <p>Percent of individuals who are satisfied with their fiscal agent</p>		1,734,600	
<p><b>Youth in Custody Aging-out into DSPD Services</b></p> <p>The Division of Services for People with Disabilities partners considerably with other agencies within the Department of Human Services regarding youth with qualifying disabilities. Youth in Utah with disabilities that qualify them for DSPD services remain in custody of Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) until they reach the legal adulthood at age 18 (sometimes up to age 22). When that youth, now an adult, ages out of DCFS custody, he or she becomes the financial responsibility of DSPD and is transitioned solely into DSPD services.</p> <p>The Utahns served by DSPD represent some of the most vulnerable people living within our state. Without intervention, the health and safety needs of this group of people will go unmet, thereby placing these individuals at great risk. When alternative supports fail, such as those that come from the community, from church and other humanitarian outlets, and from a person's own natural family, the government becomes the last hope that many of these people have.</p> <p>DSPD's core mission is "to promote opportunities and provide supports for persons with disabilities to lead self-determined lives." An integral part of this mission is to reduce the likelihood of crisis and periods of unmet need for those with disabilities. Failing to provide services for periods of time can increase costs exponentially as a result of trying to mitigate the crises that can arise. Through continued funding, and in conjunction with DCFS and DJJS, DSPD is able to provide a seamless transition for those aging out of DCFS and DJJS services.</p>	<p>Percent of individuals who are satisfied with their staff</p> <p>Percent of individuals who are satisfied with their support coordinator</p> <p>Percent of individuals who are satisfied with their fiscal agent</p>			897,000
<p><b>Forensic Jail Outreach Program - State Hospital Waiting List Reduction Efforts</b></p> <p>This request is to expand the program began in July 2015. USH can increase competency restoration before the individual is admitted to the hospital. With this funding we can further reduce the waiting list to a manageable level and reduce liability to the State. We request funding 4 additional FTE's to provide assessment and treatment in the jails and the community to begin competency restoration.</p>	<p>Reduction in rate of Wait List growth (Target = 75%)</p> <p>Percent of patients screened who are referred for competency restoration to determine if services provided in jails will facilitate patient competency status being resolved. (Target = 100% Screened)</p>		400,000	
<p><b>ACA-Mandated Health Benefits for Employees at the Utah State Hospital</b></p> <p>The ACA requires that all employees working 30 hours per week or more receive medical benefits. USH has a large number (approximately 115 FTE's) who have been non-benefited that will now be given the option to sign up for medical benefits. Up until FY16 this medical benefit has not been offered or funded.</p>	<p>Offer health insurance to all employees working more than 30 hours per week (Target = 100% compliance)</p>	251,000	376,000	
<p><b>DSPD Waiting List Services</b></p> <p>The Division of Services for People with Disabilities (DSPD) is mandated by statute to plan, deliver and administer an appropriate array of services and supports to persons with disabilities and their families in this state. UT Code Ann. 62A-5-102(2) and 62A-103(2). The Utahns served by DSPD represent some of the most vulnerable people living within our state. Without intervention, the health and safety needs of this group of people will go unmet, thereby placing these individuals at great risk. When alternative supports fail, such as those that come from the community, from church and other humanitarian outlets, and from a person's own natural family, the government becomes the last hope that many of these people have.</p> <p>The HCBS Waiver programs that DSPD manages are designed by the federal government to be operated on a state level. These programs permit a state to develop and tailor a wide array of services that will meet the health and safety needs of people with disabilities while also giving them greater quality of life by helping them to live in the community and avoid institutionalization, when all other supports are inadequate.</p> <p>DSPD was able to fund 5,248 people through Home and Community-Based Services (HCBS) waivers and state funds in FY 2015. However, there are around 2,000 Utahns who qualify for DSPD services but are unable to receive services due to lack of funding. The Division's core mission is, "to promote opportunities and provide supports for persons with disabilities to lead self-determined lives." Each year, the demand for services grows as the number of qualified individuals on the waiting list increases. DSPD is requesting \$750,000 in ongoing state funds to bring an estimated 100 eligible Utahns into home and community based services.</p> <p>FY15 and FY16 waiting list appropriations were given as one-time funds from the legislature to provide services for people in an ongoing manner. This leaves DSPD with the structural imbalance of trying to provide ongoing services using one-time money. Thus, in addition to the \$750,000 request above, DSPD is requesting \$1,250,000 in ongoing state funds to fulfill this fiscal obligation. The total amount requested by DSPD is <b>\$2,000,000 in ongoing state funds.</b></p>	<p>Percent of individuals who are satisfied with their staff</p> <p>Percent of individuals who are satisfied with their support coordinator</p> <p>Percent of individuals who are satisfied with their fiscal agent</p>			2,000,000
<p><b>In-Home Assistance Program for Aging Individuals</b></p> <p>This funding will be passed through to the local Area Agencies on Aging (AAAs) to provide access to more clients to utilize the Alternatives program.</p>	<p>Increase the number of individuals served by 70.</p>		255,000	
<p><b>Vehicles for the Division of Child and Family Services</b></p> <p>This request is to expand the number of vehicles in the DCFS fleet. This will reduce the reliance on caseworkers using their personal vehicles to perform child welfare services. Costs will shift from reimbursing employees to paying the ongoing Division of Fleet Operations monthly vehicle charges. The requested funding is for the initial purchase of the vehicles.</p>	<p>New cars are fully utilized according to fleet standards (Target = average 600 miles per month)</p>			200,000