

HUMAN SERVICES

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AGENCY BUDGET OVERVIEW

HUMAN SERVICES

- Services for People with Disabilities
- Child and Family Services
- Substance Abuse and Mental Health
- Recovery Services
- Aging and Adult Services
- Executive Director's Operations

Mission: Provide direct and contracted social services to persons with disabilities, children and families in crisis, juveniles in the criminal justice system, individuals with mental health or substance abuse issues, vulnerable adults, and the aged.

MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include funding in Governor's recommendations)

- Services for People with Disabilities - \$192.4 million
- Provided community services for 7,604 people with disabilities
 - Provided residential services at the State Developmental Center for 222 people with disabilities
 - Reduced service delivery costs through increased use of private support coordinators

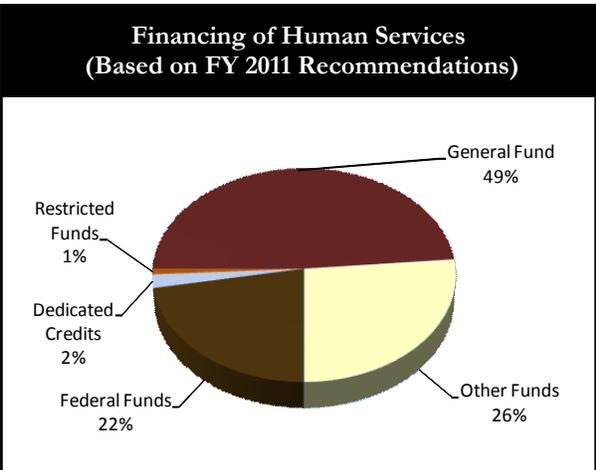
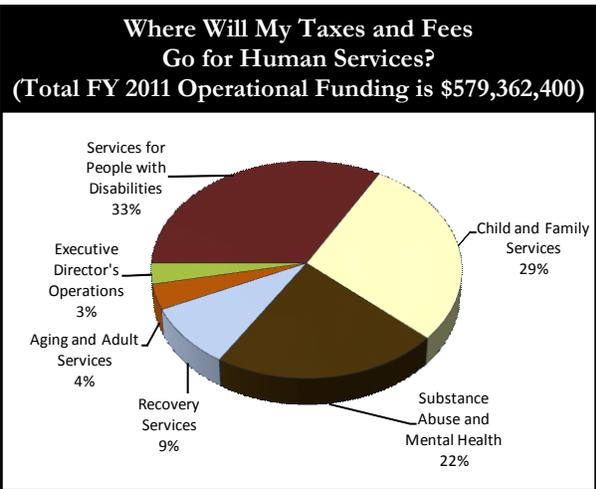
- Child and Family Services - \$164.4 million
- Investigated 20,644 incidents of abuse and neglect and provided shelter services for 3,416 individuals
 - Served 4,532 children in foster care settings
 - Provided in-home services for 17,504 people
 - Adopted out 529 children from state custody

- Substance Abuse and Mental Health - \$129.5 million
- Treated 715 individuals with severe mental illness at the Utah State Hospital
 - Treated 42,416 persons with mental illness and 19,792 persons for substance abuse through local providers
 - Opened two school-based integrated physical and behavioral health clinics

- Office of Recovery Services - \$53.4 million
- Collected \$216.5 million, a 2.4 percent increase
 - Reduced Medicaid costs by \$170 million through ongoing verification of insurance coverage for recipients
 - Recovered more than \$32.7 million for the Department of Health
 - Recovered \$4.9 million General Fund

- Aging and Adult Services - \$21.9 million
- Served 2 million meals in senior centers and homes
 - Provided in-home services to 1,479 individuals
 - Provided Adult Protective Services (APS) to 2,435 vulnerable individuals
 - Reduced to 22 days from 36 days the period between disposition and investigation for APS cases

- Executive Director's Operations - \$17.8 million
- Implemented a quality services review process for Juvenile Justice Services to improve practice and achieve better outcomes for youth



RECOMMENDATIONS: GOVERNOR’S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Assist individuals and families with disabilities

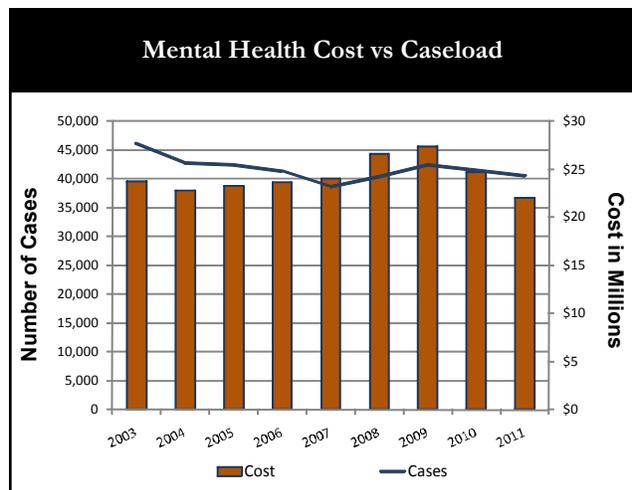
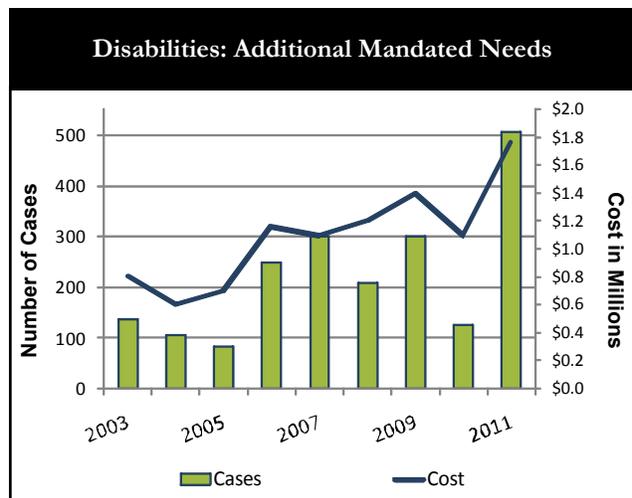
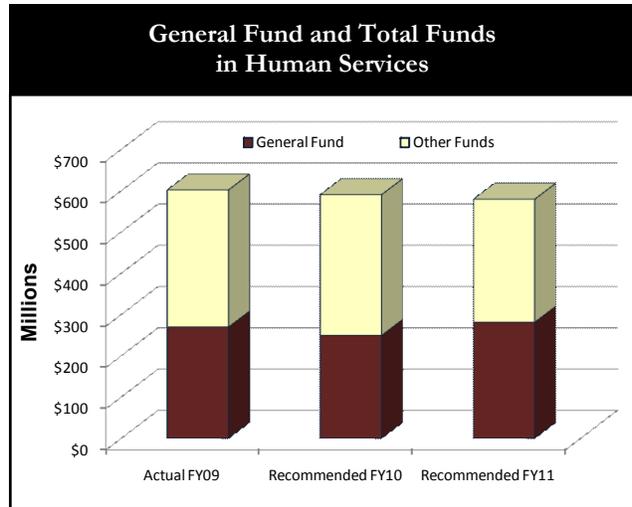
- Fund additional services for 505 people being currently served in the DSPD Medicaid Home and Community-based Waiver program requiring increased services to maintain basic health and safety with \$1,764,800 ongoing General Fund (\$6,176,800 total ongoing funds)

Assist children and adults with mental health needs

- Fund critical residential treatment services for children in state custody with \$15,000,000 ongoing General Fund (\$19,511,300 total ongoing funds) to replace reduced Medicaid funding
- Assist increased numbers of children coming into state custody with more complex needs, including mental health and substance abuse, which result in higher-cost placements with \$5,000,000 ongoing General Fund (\$5,889,000 total ongoing funds)
- Fund the provision of mental health services to an additional 910 adults and children (42,416 currently served), with \$2,725,300 one-time General Fund
- Fund support services to those engaged in adoption of children from state custody where needs of children in custody have increased in addition to the volume of children in custody, with \$1,521,700 ongoing General Fund (\$1,568,800 total ongoing funds)
- Fund increased caseload to support the criminal justice system through mental health evaluations for those involved in court proceedings with \$69,200 ongoing General Fund
- Fund provision of local-authority-based substance abuse treatment programs for the improvement of public health and safety with \$881,600 one-time General Fund

Assistance for seniors

- Fund provision of home-based services designated to maintain safety and independence of seniors in their own homes, thus maintaining quality of life and negating cost for institutionalized care with \$500,000 one-time General Fund



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2011

- Services for People with Disabilities is to use nonlapsing funds for emergency services to clients, waiver services for clients leaving state custody, and clients who have been court-ordered into services.
- Department of Human Services may terminate its general services internal service fund and transfer assets to Executive Director's Operations - Fiscal Operations.

FY 2010

- Funds for Drug Courts and Drug Boards are nonlapsing.
- Funds for State Substance Abuse Services and Local Substance Abuse Services are nonlapsing.
- Funds of \$50,000 appropriated for the purchase of computer equipment and software, capital equipment and supplies are nonlapsing.
- Services for People with Disabilities is to use nonlapsing funds for emergency services to clients, waiver services for clients leaving state custody, and clients who have been court-ordered into services.
- Funds for Adoption Assistance and Out of Home Care programs are nonlapsing.

HUMAN SERVICES
Operating Budget

| Governor Herbert's Recommendations | | | | | | | |
|--|----------------------|-----------------------|----------------------|------------------------|----------------------|------------------------------|----------------------|
| | Actual FY 2009 | Authorized FY 2010 | Supple- mentals | Recommended FY 2010 | Base FY 2011 | Ongoing and One-time Adj. | Total FY 2011 |
| Plan of Financing | | | | | | | |
| General Fund | \$269,788,000 | \$253,278,000 | (\$3,633,700) | \$249,644,300 | \$263,570,300 | \$17,915,400 | \$281,485,700 |
| Federal Funds | 124,839,400 | 125,793,400 | (1,425,200) | 124,368,200 | 123,587,600 | 4,466,600 | 128,054,200 |
| Dedicated Credits | 12,195,900 | 12,095,800 | (67,800) | 12,028,000 | 11,735,600 | 36,100 | 11,771,700 |
| Restricted and Trust Funds | 4,607,800 | 5,007,000 | 0 | 5,007,000 | 5,007,000 | (300) | 5,006,700 |
| Transfers | 190,689,100 | 193,388,100 | (1,404,500) | 191,983,600 | 158,738,300 | (6,194,200) | 152,544,100 |
| Beginning Balances | 10,290,800 | 7,809,500 | 0 | 7,809,500 | 500,000 | 0 | 500,000 |
| Closing Balances | (7,809,500) | (500,000) | 0 | (500,000) | 0 | 0 | 0 |
| Lapsing Funds | (2,846,100) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | \$601,755,400 | \$596,871,800 | (\$6,531,200) | \$590,340,600 | \$563,138,800 | \$16,223,600 | \$579,362,400 |
| Programs | | | | | | | |
| Human Services | | | | | | | |
| Executive Director Operations | \$17,270,800 | \$18,976,700 | (\$292,000) | \$18,684,700 | \$18,155,900 | (\$349,400) | \$17,806,500 |
| Substance Abuse and Mental Health | 135,060,700 | 130,965,000 | (1,468,200) | 129,496,800 | 125,354,600 | 4,104,600 | 129,459,200 |
| Services for People with Disabilities | 206,168,900 | 202,084,500 | (1,447,800) | 200,636,700 | 185,756,700 | 6,669,200 | 192,425,900 |
| Recovery Services | 50,320,500 | 52,520,600 | (1,011,200) | 51,509,400 | 53,190,100 | 160,800 | 53,350,900 |
| Child and Family Services | 168,198,800 | 169,351,100 | (2,194,100) | 167,157,000 | 159,272,200 | 5,099,200 | 164,371,400 |
| Aging and Adult Services | 24,735,700 | 22,973,900 | (117,900) | 22,856,000 | 21,409,300 | 539,200 | 21,948,500 |
| Total Budget | \$601,755,400 | \$596,871,800 | (\$6,531,200) | \$590,340,600 | \$563,138,800 | \$16,223,600 | \$579,362,400 |
| % Change from Authorized FY 2010 to Total FY 2011 | | | | | | | (2.9%) |
| FTE Positions | -- | 3,455.6 | 0.0 | 3,455.6 | 3,541.3 | 0.0 | 3,541.3 |

HUMAN SERVICES

| | General Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds |
|--|----------------------|----------------------|---------------------|--------------------|----------------------|----------------------|
| HUMAN SERVICES FY 2011 OPERATING BUDGET | | | | | | |
| Beginning Base Budget | | | | | | |
| J1 | \$253,278,000 | \$153,279,900 | \$11,860,000 | \$5,007,000 | \$174,303,400 | \$597,728,300 |
| J2 | 10,292,300 | 0 | 0 | 0 | 0 | 10,292,300 |
| J3 | 0 | (29,692,300) | (124,400) | 0 | (15,065,100) | (44,881,800) |
| Total Beginning Base Budget - Human Services | 263,570,300 | 123,587,600 | 11,735,600 | 5,007,000 | 159,238,300 | 563,138,800 |
| Statewide Ongoing Adjustments | | | | | | |
| J4 | (125,900) | (31,700) | (600) | 0 | (29,700) | (187,900) |
| J5 | (38,500) | (269,700) | 400 | (300) | 8,500 | (299,600) |
| J6 | 1,073,500 | 399,200 | 36,900 | 0 | 471,500 | 1,981,100 |
| J7 | 1,468,800 | 574,200 | 43,600 | 0 | 555,900 | 2,642,500 |
| J8 | (1,482,100) | (563,800) | (44,200) | 0 | (572,900) | (2,663,000) |
| <i>Subtotal Statewide Ongoing Adjustments - Human Services</i> | <i>895,800</i> | <i>108,200</i> | <i>36,100</i> | <i>(300)</i> | <i>433,300</i> | <i>1,473,100</i> |
| Ongoing Adjustments | | | | | | |
| J9 | 1,764,800 | 0 | 0 | 0 | 4,412,000 | 6,176,800 |
| J10 | 15,000,000 | 4,511,300 | 0 | 0 | (22,572,400) | (3,061,100) |
| J11 | 5,000,000 | (200,000) | 0 | 0 | 1,089,900 | 5,889,900 |
| J12 | 69,200 | 0 | 0 | 0 | 0 | 69,200 |
| J13 | 1,521,700 | 47,100 | 0 | 0 | 0 | 1,568,800 |
| J14 | 87,100 | 0 | 0 | 0 | (87,100) | 0 |
| <i>Subtotal Ongoing Adjustments - Human Services</i> | <i>23,442,800</i> | <i>4,358,400</i> | <i>0</i> | <i>0</i> | <i>(17,157,600)</i> | <i>10,643,600</i> |
| One-time Adjustments | | | | | | |
| J15 | (10,530,100) | 0 | 0 | 0 | 10,530,100 | 0 |
| J16 | 2,725,300 | 0 | 0 | 0 | 0 | 2,725,300 |
| J17 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| J18 | 881,600 | 0 | 0 | 0 | 0 | 881,600 |
| <i>Subtotal One-time Adjustments - Human Services</i> | <i>(6,423,200)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,530,100</i> | <i>4,106,900</i> |
| Total FY 2011 Human Services Adjustments | 17,915,400 | 4,466,600 | 36,100 | (300) | (6,194,200) | 16,223,600 |
| Total FY 2011 Human Services Operating Budget | \$281,485,700 | \$128,054,200 | \$11,771,700 | \$5,006,700 | \$153,044,100 | \$579,362,400 |

HUMAN SERVICES - CONTINUED

| | General Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds |
|--|----------------------|----------------------|-------------------|------------------|----------------------|----------------------|
| HUMAN SERVICES FY 2010 OPERATING BUDGET ADJUSTMENTS | | | | | | |
| Supplemental Adjustments | | | | | | |
| J19 3% cost-of-living adjustment equivalent | (\$2,856,300) | (\$1,129,500) | (\$44,700) | \$0 | (\$1,104,000) | (\$5,134,500) |
| J20 Term Pool adjustments | (777,400) | (295,700) | (23,100) | 0 | (300,500) | (1,396,700) |
| Subtotal Supplemental Adjustments - Human Services | (3,633,700) | (1,425,200) | (67,800) | 0 | (1,404,500) | (6,531,200) |
| Total FY 2010 Human Services Budget Adjustments | (\$3,633,700) | (\$1,425,200) | (\$67,800) | \$0 | (\$1,404,500) | (\$6,531,200) |
| HUMAN SERVICES TOTALS | | | | | | |
| FY 2011 Operating Beginning Base Budget | \$263,570,300 | \$123,587,600 | \$11,735,600 | \$5,007,000 | \$159,238,300 | \$563,138,800 |
| FY 2011 Operating Ongoing and One-time Adjustments | 17,915,400 | 4,466,600 | 36,100 | (300) | (6,194,200) | 16,223,600 |
| FY 2011 Operating Recommendation | 281,485,700 | 128,054,200 | 11,771,700 | 5,006,700 | 153,044,100 | 579,362,400 |
| FY 2010 Operating Adjustments | (3,633,700) | (1,425,200) | (67,800) | 0 | (1,404,500) | (6,531,200) |