

HUMAN SERVICES

Stephen Jardine, Analyst



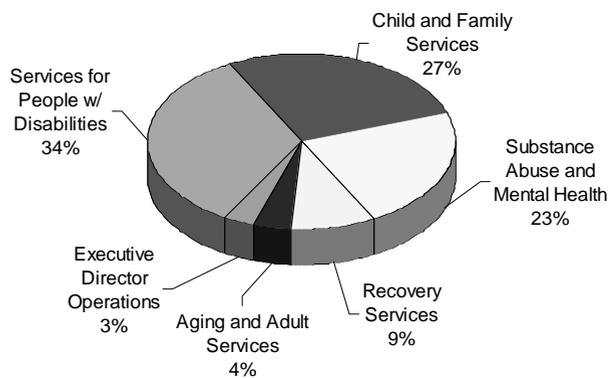
AGENCY BUDGET OVERVIEW

HUMAN SERVICES

- Services for People with Disabilities
- Child and Family Services
- Substance Abuse and Mental Health
- Recovery Services
- Aging and Adult Services
- Executive Director Operations
- Drug Courts/Drug Board

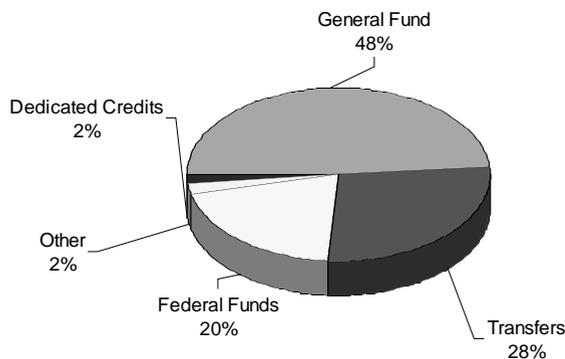
Mission: *Work with individuals, families, the community, and the courts to strengthen families, protect children and vulnerable adults from harm, and promote independence in order to reduce societal costs and improve the quality of life in Utah*

Where Will My Taxes and Fees Go for Human Services?
(Total FY 2009 Operational Funding is \$619,028,100)



Financing of Human Services

(Based on FY 2009 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES (Headings list appropriated FY 2009 funding)

Services for People with Disabilities (DSPD) - \$209.4 million

- Provided out-of-home community residential services for 1,623 people with disabilities, in-home and self-directed support services for 3,051 people with disabilities, and day services and supported employment for 2,949 people with disabilities
- Provided residential services at the State Developmental Center for 237 people with disabilities

Child and Family Services (DCFS) - \$170 million

- Investigated 20,340 reported incidents of abuse and neglect
- Served 4,263 children in foster care settings
- Provided in-home services for 17,413 children and families
- Provided the Transition to Adult Living Program for 1,672 youth in foster care
- Provided shelter services for 3,345 domestic violence clients
- Provided adoptive homes for 597 children in state custody and protective supervision services

Substance Abuse and Mental Health (DSAMH) - \$139.7 million

- Provided treatment to 698 individuals with severe mental illness at the Utah State Hospital
- Provided treatment for mental illnesses to 38,685 individuals and for substance abuse problems to 16,469 individuals through local authority mental health centers and local authority substance abuse programs

Recovery Services - \$54.6 million

- Collected more than \$206.4 million in FY 2007, a 5.4 percent increase over FY 2006

Aging and Adult Services - \$24.4 million

- Provided 958,726 meals in senior centers serving 24,405 seniors in 97 locations statewide and delivered 1,115,847 Meals on Wheels to 10,057 homebound seniors
- Provided in-home health care, personal care, and caregiver support services to 2,800 elderly Utahans and their caregivers
- Assisted 2,340 elderly and vulnerable Utahans through Adult Protective Services to resolve issues related to abuse, neglect, and exploitation

BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Substance Abuse and Mental Health

- Provide substance abuse prevention and treatment as per Senate Bill 211, *Alcoholic Beverage Control Amendments* (Bramble), with \$1,589,100 ongoing restricted funds
- Provide mental health services for children with \$50,000 ongoing General Fund
- Maintain drug courts throughout the State by continuing \$870,000 one-time General Fund

Services for People with Disabilities

- Provide services to individuals with disabilities currently on the critical waiting list with \$1,100,000 ongoing General Fund (\$2,217,200 total funds)
- Provide additional waiver services with \$800,000 ongoing General Fund
- Make permanent a pilot program for supported employment with \$200,000 ongoing General Fund and continue a pilot program for family preservation services with \$150,000 one-time General Fund
- Fund respite care with \$250,000 one-time General Fund

Child and Family Services

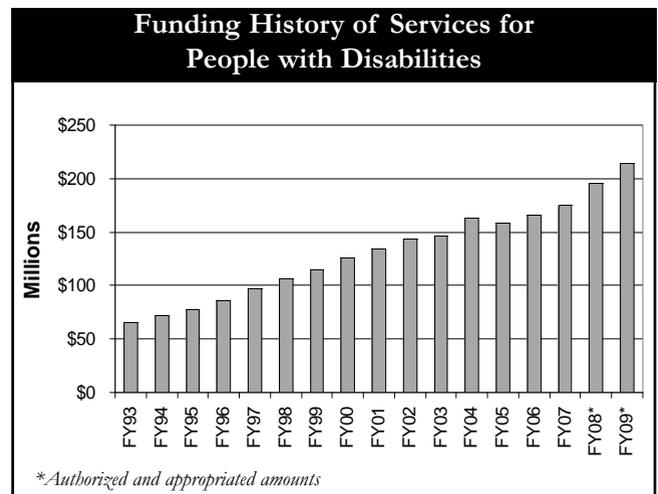
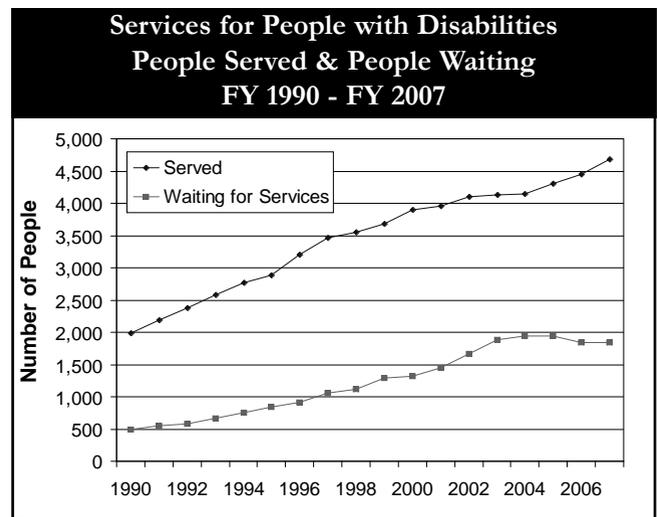
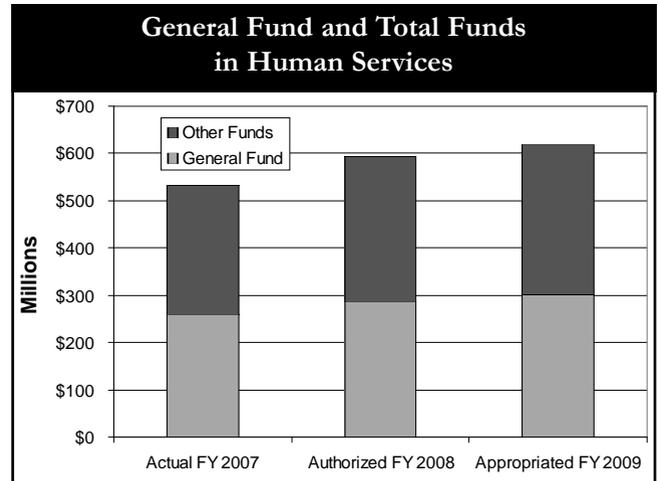
- Provide additional caseworkers with \$800,000 ongoing General Fund (\$888,500 total funds) and \$29,400 one-time General Fund (\$32,700 total funds)
- Fund treatment services with \$242,500 additional ongoing General Fund (\$530,400 total funds) and the transfer of \$95,500 ongoing General Fund from the Office of Licensing
- Fund the new West Valley Family Support Center with \$182,300 ongoing General Fund

Aging and Adult Services

- Provide a nursing home prevention pilot program with \$166,500 one-time General Fund
- Cover increased costs of senior Meals on Wheels with \$318,300 ongoing General Fund
- Provide for aging caregiver support and education with \$100,000 one-time General Fund
- Increase capacity of the Long Term Care Ombudsman program to fulfill its state and federal statutory duties with \$138,000 ongoing General Fund

Other

- Fund a substantial rate increase to local mental health, substance abuse, aging, and contract providers with DSPD and DCFS with \$4,189,200 ongoing General Fund (\$7,971,600 total funds)



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 2

FY 2009, Item

86, 90 Substance Abuse and Mental Health, in conjunction with Child and Family Services, will provide a written report to the Health and Human Services Appropriations Subcommittee regarding the use of funds for treatment services for women, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.

88 Nonlapsing funds appropriated to Services for People with Disabilities are authorized for individuals with disabilities needing emergency services, additional waiver services, and those who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, or who are court ordered into DSPD services.

88 No more than 20 percent of the appropriation for disabilities respite care shall be used for fiscal intermediaries, background checks and other oversight expenses; and all costs associated with respite care services are to be expended from this appropriation. Outcomes of this appropriation are to be reported to the Health and Human Services Interim Committee and the Health and Human Services Appropriations Subcommittee.

91 Aging and Adult Services will provide a report to the Health and Human Services Appropriations Subcommittee by the 2009 General Session on the funding provided for the Nursing Home Placement Prevention Pilot program. This report is to include the number of clients served, the total expenditures for the program and the cost savings generated.

Senate Bill 3

FY 2008, Item

44 Up to \$280,000 in funds appropriated to Substance Abuse and Mental Health for counseling services for families of veterans is nonlapsing.

46 Funds provided for Child and Family Services, the Adoption Assistance and Out of Home Care programs, the purchase of 19 vehicles for the division, and the *David C.* court monitor are nonlapsing.

Internal Service Funds

The Department of Human Services (DHS) includes several internal service fund (ISF) agencies that provide products and services to the various offices and divisions within the department on a cost-reimbursement basis. The following table shows the

amount each DHS ISF is expected to collect from users, the maximum dollar amount of capital assets that may be acquired by the ISF agencies, and the authorized number of full-time equivalents (FTEs) in each ISF.

	Actual FY 2007	Estimated/Authorized FY 2008	Approved FY 2009
General Services			
Revenue Estimate	\$1,417,200	\$1,440,000	\$1,440,000
Capital Acquisition Limit	0	0	0
FTE	1.0	0.0	1.0
Electronic Data Processing			
Revenue Estimate	3,085,700	5,397,800	3,449,600
Capital Acquisition Limit	0	0	0
FTE	0.0	0.0	0.0
Total Human Services			
Revenue Estimate	\$4,502,900	\$4,837,800	\$4,889,600
Capital Acquisition Limit	0	0	0
FTE	1.0	0.0	1.0

Table 23
HUMAN SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Executive Director Operations							
Actual FY 2007	\$10,345,200	\$7,080,300	\$0	\$0	\$2,550,600	\$19,976,100	--
Authorized FY 2008	15,017,100	7,954,700	0	0	3,142,500	26,114,300	139.6
Appropriated FY 2009	10,404,000	8,059,100	0	0	2,425,600	20,888,700	139.6
Drug Courts/Board							
Actual FY 2007	435,000	857,900	0	1,647,200	74,700	3,014,800	--
Authorized FY 2008	2,175,000	800,000	0	1,647,200	166,000	4,788,200	0.0
Appropriated FY 2009	0	0	0	0	0	0	0.0
Substance Abuse and Mental Health							
Actual FY 2007	78,171,900	24,291,800	2,955,200	1,500,000	10,170,900	117,089,800	--
Authorized FY 2008	85,332,600	27,168,600	2,938,400	1,500,000	12,006,300	128,945,900	831.0
Appropriated FY 2009	95,114,900	24,802,600	2,638,900	4,736,300	12,417,000	139,709,700	831.0
Services for People with Disabilities							
Actual FY 2007	52,147,600	2,272,100	2,399,200	100,000	118,106,900	175,025,800	--
Authorized FY 2008	55,749,800	2,834,500	2,283,100	100,000	134,734,900	195,702,300	968.5
Appropriated FY 2009	60,434,500	2,856,900	2,367,900	100,000	143,672,700	209,432,000	974.5
Recovery Services							
Actual FY 2007	12,450,900	31,204,300	2,401,100	0	2,353,500	48,409,800	--
Authorized FY 2008	15,005,200	33,437,700	3,111,600	0	2,415,300	53,969,800	544.6
Appropriated FY 2009	15,929,700	32,986,200	3,220,000	0	2,441,100	54,577,000	544.6
Child and Family Services							
Actual FY 2007	92,747,200	43,047,200	2,037,500	1,134,800	9,276,800	148,243,500	--
Authorized FY 2008	98,314,500	47,893,700	1,776,700	1,154,100	11,439,700	160,578,700	1,092.0
Appropriated FY 2009	103,975,100	48,422,300	1,808,600	1,240,700	14,598,100	170,044,800	1,106.0
Aging and Adult Services							
Actual FY 2007	13,234,100	8,154,300	17,800	0	1,011,600	22,417,800	--
Authorized FY 2008	14,229,200	8,968,700	17,500	0	526,600	23,742,000	65.0
Appropriated FY 2009	15,172,600	8,764,900	17,500	0	420,900	24,375,900	65.0
TOTAL OPERATIONS BUDGET							
Actual FY 2007	\$259,531,900	\$116,907,900	\$9,810,800	\$4,382,000	\$143,545,000	\$534,177,600	--
Authorized FY 2008	285,823,400	129,057,900	10,127,300	4,401,300	164,431,300	593,841,200	3,640.7
Appropriated FY 2009	301,030,800	125,892,000	10,052,900	6,077,000	175,975,400	619,028,100	3,660.7

HUMAN SERVICES - BUDGET DETAIL

HUMAN SERVICES FY 2009 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
Beginning Base Budget						
J1	\$285,668,800	\$127,237,100	\$9,829,500	\$4,401,300	\$163,825,900	\$591,962,600
J2	(1,175,500)	0	0	0	0	(1,175,500)
J3	0	(3,452,100)	(83,200)	0	5,432,800	1,897,500
Total Beginning Base Budget - Human Services						
	284,493,300	123,785,000	9,746,300	4,401,300	169,258,700	591,684,600
Statewide Ongoing Adjustments						
J4	3,018,900	1,014,300	157,200	9,900	1,047,900	5,248,200
J5	1,905,000	662,300	99,300	6,200	663,100	3,335,900
J6	133,800	95,000	(300)	0	(3,300)	225,200
J7	655,000	(468,400)	21,100	(200)	161,300	368,800
J8	(50,000)	(17,100)	(2,600)	(200)	(17,500)	(87,400)
	<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>1,286,100</i>	<i>274,700</i>	<i>15,700</i>	<i>1,851,500</i>	<i>9,090,700</i>
Ongoing Adjustments						
Executive Director Operations						
J9	447,500	0	0	0	0	447,500
J10	600	600	0	0	300	1,500
J11	(95,500)	0	0	0	0	(95,500)
Substance Abuse and Mental Health						
J12	50,000	0	0	0	0	50,000
J13	50,000	0	0	0	0	50,000
J14	57,800	0	0	0	0	57,800
J15	730,900	0	0	0	0	730,900
J16	0	0	0	1,589,100	0	1,589,100
J17	298,500	0	0	0	0	298,500
J18	50,200	0	0	0	(50,200)	0
Services for People with Disabilities						
J19	800,000	0	0	0	0	800,000
J20	1,100,000	0	0	0	2,217,200	3,317,200
J21	200,000	0	0	0	0	200,000
J22	1,180,200	0	0	0	2,800,200	3,980,400
J23	581,600	0	0	0	(581,600)	0

HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
Recovery Services						
J24	105,500	144,500	0	0	0	250,000
J25	67,100	159,100	0	0	7,100	233,300
J26	(30,600)	(59,400)	0	0	0	(90,000)
Child and Family Services						
J27	800,000	88,500	0	0	0	888,500
J28	242,500	72,000	31,900	0	184,000	530,400
J29	95,500	0	0	0	0	95,500
J30	147,400	(147,400)	0	0	0	0
J31	9,000	0	0	0	0	9,000
J32	182,300	0	0	0	0	182,300
J33	0	0	0	70,900	0	70,900
J34	1,671,000	609,900	0	0	371,400	2,652,300
J35	119,500	(50,200)	0	0	(69,300)	0
Aging and Adult Services						
J36	138,000	0	0	0	0	138,000
J37	318,300	0	0	0	0	318,300
J38	50,000	0	0	0	0	50,000
J39	250,200	0	0	0	0	250,200
J40	13,900	0	0	0	(13,900)	0
	<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>817,600</i>	<i>31,900</i>	<i>1,660,000</i>	<i>4,865,200</i>	<i>17,006,100</i>
One-time Adjustments						
Executive Director Operations						
J41	(447,500)	0	0	0	0	(447,500)
Substance Abuse and Mental Health						
J42	870,000	0	0	0	0	870,000
J43	50,000	0	0	0	0	50,000
Services for People with Disabilities						
J44	150,000	0	0	0	0	150,000
J45	250,000	0	0	0	0	250,000
Child and Family Services						
J46	29,400	3,300	0	0	0	32,700
J47	25,000	0	0	0	0	25,000

HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
Aging and Adult Services						
J48 Caregiver support and education	100,000	0	0	0	0	100,000
J49 211 Pilot program	50,000	0	0	0	0	50,000
J50 Nursing Home Prevention Pilot program	166,500	0	0	0	0	166,500
<i>Subtotal One-time Adjustments - Human Services</i>	<i>1,243,400</i>	<i>3,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,246,700</i>
Total FY 2009 Human Services Adjustments	16,537,500	2,107,000	306,600	1,675,700	6,716,700	27,343,500
Total FY 2009 Human Services Operating Budget	\$301,030,800	\$125,892,000	\$10,052,900	\$6,077,000	\$175,975,400	\$619,028,100
HUMAN SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
Recovery Services						
J51 Attorney General contract shortfall	\$105,500	\$144,500	\$0	\$0	\$0	\$250,000
Child and Family Services						
J52 <i>Child Welfare Amendments (HB 36; HB 3; Item 7)</i>	<i>49,100</i>	<i>(49,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal Supplemental Adjustments - Human Services</i>	<i>154,600</i>	<i>95,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
Total FY 2008 Human Services Budget Adjustments	\$154,600	\$95,400	\$0	\$0	\$0	\$250,000
HUMAN SERVICES TOTALS						
FY 2009 Operating Base Budget	\$284,493,300	\$123,785,000	\$9,746,300	\$4,401,300	\$169,258,700	\$591,684,600
FY 2009 Operating Ongoing and One-time Adjustments	16,537,500	2,107,000	306,600	1,675,700	6,716,700	27,343,500
FY 2009 Operating Appropriation	301,030,800	125,892,000	10,052,900	6,077,000	175,975,400	619,028,100
FY 2008 Operating Adjustments	154,600	95,400	0	0	0	250,000