

HUMAN SERVICES

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AGENCY BUDGET OVERVIEW

HUMAN SERVICES

Mission: Provide direct and contracted social services to children, families, and adults in our community; including 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 FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Services for People with Disabilities (DSPD) - \$195.3 million

- Provided community services for 4,694 people with disabilities
- Provided residential services at the State Developmental Center for 216 people with disabilities

Child and Family Services (DCFS) - \$155.8 million

- Investigated 19,840 incidents of abuse and neglect
- Served 4,652 children in foster care settings
- Provided in-home services for 16,786 children and families
- Facilitated adoption for 539 children in state custody

Substance Abuse and Mental Health - \$132.2 million

- Provided treatment to 740 individuals with severe mental illness at the Utah State Hospital
- Treated 43,662 persons with mental illness and 16,991 persons for substance abuse through local providers
- Served 1,279 families and provided wraparound services for 513 children

Recovery Services - \$43.4 million

- Verified insurance coverage for Medicaid recipients, avoiding \$255 million in costs
- Returned \$4.4 million to the General Fund
- Collected \$216 million

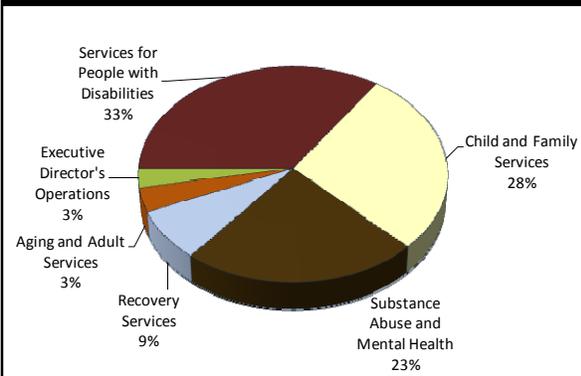
Aging and Adult Services - \$20.5 million

- Served 2.1 million meals in senior centers and homes
- Provided in-home services to 1,549 individuals
- Provided Adult Protective Services to 3,232 vulnerable individuals

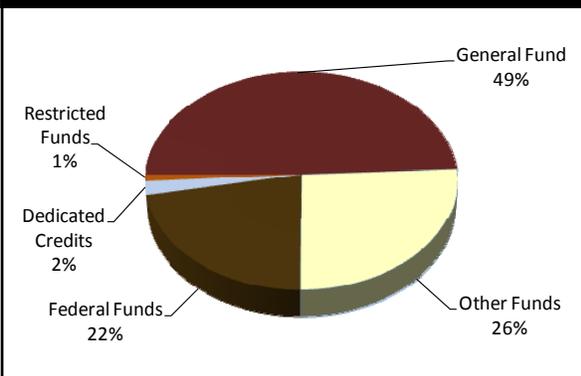
Executive Director's Office - \$16 million

- Expedited screening process and licensure for disabilities service providers

Where Will My Taxes and Fees Go for Human Services?
(Total FY 2012 Operational Funding is \$563,246,900)



Financing of Human Services
(Based on FY 2012 Operational Appropriations)



Budget Adjustments by Agency

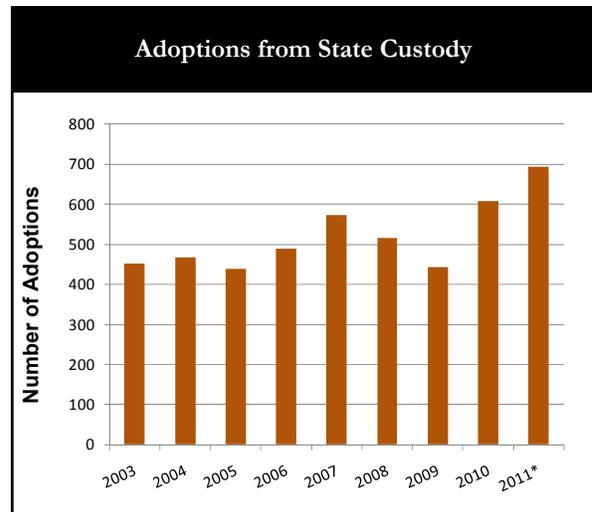
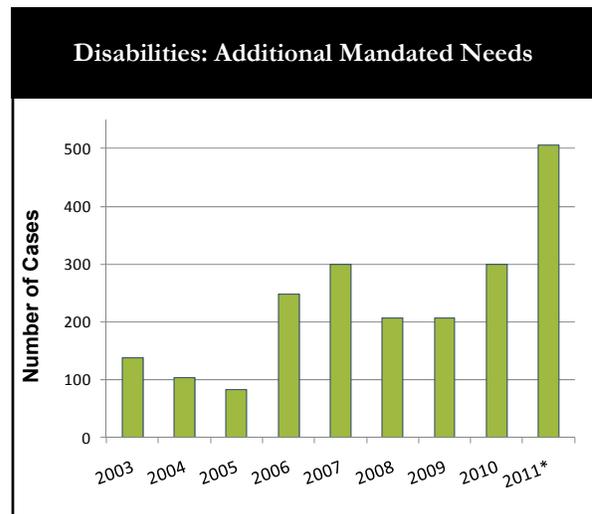
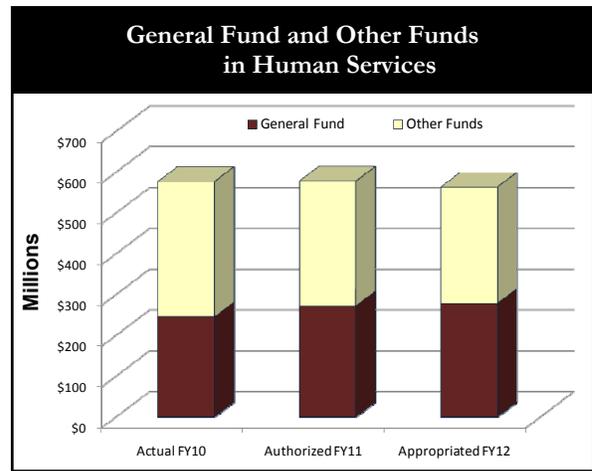
(See itemized table for full list of appropriations)

Assist individuals and families with disabilities

- Fund additional services for 400 people currently being served in DSPD Waiver programs requiring increased services to maintain basic health and safety with \$1,200,000 ongoing General Fund and \$2,976,500 ongoing other funds
- Fund provider rate backfill with \$1,700,000 ongoing General Fund and \$4,216,200 ongoing other funds

Assist children and adults with mental health needs

- Partially restore critical residential treatment services for children in state custody with \$5,006,300 ongoing General Fund to replace reduced Medicaid funding
- Fund critical mental health centers with \$3,336,000 ongoing General Fund to serve increased client numbers



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2012, Item

83 Department of Health (DOH), Human Services (DHS), and Workforce Services (DWS) are to report to the Office of the Legislative Fiscal Analyst (LFA) by November 1, 2011 on how they will increase public awareness of their fraud reporting systems and encourage the public to report Medicaid fraud.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by July 1, 2011 on how they will coordinate their response to the 34 recommendations contained in the issue brief entitled “Medicaid Survey Results”. Additionally, by December 1, 2011, these agencies are to report on specific plans of action or reasons for not acting on the 34 recommendations.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by January 1, 2012 on how they will implement feasible recommendations from the 945 public comments in the issue brief entitled “Medicaid Survey Results”.

DOH and DHS are to study the costs and benefits of having a single point of entry to determine eligibility for clients seeking Medicaid long term care services. They shall additionally report on the potential costs and benefits of using a non-State entity to provide entry services and shall report to the LFA by September 1, 2011.

DHS is report during the 2012 General Session its progress regarding the “Human Services In-depth Budget Review” as reported to the Social Services Appropriations Subcommittee on February 3, 2011.

85 Division of Services for People with Disabilities (DSPD) is to use beginning nonlapsing funds for lease expenses and to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave custody of the Division of Child and Family Services (DCFS) and Juvenile Justice Services (JJS), and individuals ordered into DSPD services.

DSPD, in consultation with stakeholders, providers, and the state Medicaid agency, is to explore tiered options for individuals waiting for services to be utilized as an alternative or in addition to programs currently funded. These efforts are to be reported to the Social Services Appropriations Subcommittee by January 2012.

87 DCFS is to develop proposals for a pay for performance pilot project and report to the LFA by September 1, 2011.

DHS and DCFS are to report during the 2012 General Session on the following items from the Auditor General’s audit of DCFS and the affect of these items on DCFS’ FY 2012 appropriated budget: 1) the mixture of in-home services compared to out-of-home services; 2) progress on policies, training and implementation of enhancement to in-home services; 3) funding by program as shown in audit figure 1.2 with enhanced information regarding annual numbers served and the cost per individual served; 4) trends of in-home and foster care services as shown in audit figures 2.1 and 2.3; 5) cost and utilization of foster care services by region as shown in audit figures 3.1 and 3.2; 6) inter-region placement and use of courtesy worker visits by region as shown in audit figure 5.1; 7) number of FTE positions that staff all child protective services, in-home, and foster care cases on the last day of the fiscal year as a percentage of all FTEs shown by region; 8) annualized subsidy cost per adoption by

region as shown in audit figure 6.6; 9) regular review, monitoring and reevaluation of the appropriateness of all foster care placements; 10) review of staffing practices among the division's five regions to ensure accurate caseload calculations; and 11) adoption subsidy policies and funding practices to bring more consistency to regional practices.

DCFS in conjunction with the Courts develop a proposal to have parents who have children in DCFS custody to pay for some or all of the mandatory drug testing and report to the LFA by September 1, 2011.

82 DCFS funds of \$5,500,000, for Adoption Assistance and Out of Home Care programs may be used for Other Charges/Pass Through expenditures, are nonlapsing.

DCFS funds of \$358,800, from Service Delivery for lease expenditures, are nonlapsing.

83 Division of Aging and Adult Services funds of \$8,900, for lease expenditures, are nonlapsing.

Senate Bill 3

FY 2011, Item

14 DCFS funds for Adoption Assistance, Out of Home Care, and Service Delivery are nonlapsing.

House Bill 3

FY 2011, Item

80 Division of Substance Abuse and Mental Health (DSAMH) funds of \$500,000, for Drug Courts may be used for Other Charges/Pass Through expenditures, are nonlapsing.

DSAMH funds of \$500,000, for State Substance Abuse Services and Local Substance Abuse Services may be used for Other Charges/Pass Through expenditures, are nonlapsing.

DSAMH funds of \$50,000, for computer equipment and software, capital equipment or improvements, and equipment or supplies, are nonlapsing.

Internal Service Fund (ISF)

An ISF provides products and services to state and other government agencies on a cost-reimbursement basis. An ISF accounts for the cost of certain government services, thereby avoiding duplication of effort among agencies and creating statewide savings. State agency budgets include funding for ISF services.

The following table shows the amount that is expected to be collected from users, the maximum dollar amount of capital assets that may be acquired, and the authorized number of full-time equivalents (FTE).

	Actual FY 2010	Estimated/ Authorized FY 2011	Approved FY 2012
General Services			
Revenue Estimate	\$587,000	\$0	\$0
Capital Acquisition Limit	0	0	0
FTE	0.5	0.0	0.0

Table 24
HUMAN SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Executive Director Operations							
Actual FY 2010	\$7,966,600	\$6,704,600	\$2,000	\$0	\$857,700	\$15,530,900	--
Authorized FY 2011	7,489,400	8,332,500	0	0	621,800	16,443,700	111.9
Appropriated FY 2012	7,107,400	8,277,400	0	0	645,500	16,030,300	104.2
Substance Abuse and Mental Health							
Actual FY 2010	83,868,200	23,996,900	3,340,600	3,666,300	13,595,400	128,467,400	--
Authorized FY 2011	80,865,400	25,847,400	3,503,600	3,825,400	12,877,400	126,919,200	831.6
Appropriated FY 2012	84,645,400	28,015,900	3,408,700	3,825,400	12,351,300	132,246,700	782.2
Services for People with Disabilities							
Actual FY 2010	36,043,900	1,889,300	2,552,800	481,900	162,831,300	203,799,200	--
Authorized FY 2011	44,835,600	11,679,200	2,021,100	100,000	137,569,400	196,205,300	759.8
Appropriated FY 2012	55,257,200	1,415,400	2,049,700	100,000	136,453,100	195,275,400	717.0
Recovery Services							
Actual FY 2010	13,201,400	29,679,700	3,314,100	0	2,539,400	48,734,600	--
Authorized FY 2011	13,709,100	32,872,800	3,137,700	0	2,494,600	52,214,200	490.3
Appropriated FY 2012	12,692,400	25,199,400	3,107,900	0	2,362,600	43,362,300	444.3
Child and Family Services							
Actual FY 2010	91,554,600	48,357,700	2,593,600	2,840,700	11,899,800	157,246,400	--
Authorized FY 2011	112,714,700	52,058,800	2,220,400	1,240,700	(2,734,600)	165,500,000	1,047.2
Appropriated FY 2012	105,396,200	52,752,500	2,220,400	1,384,500	(5,968,300)	155,785,300	1,015.4
Aging and Adult Services							
Actual FY 2010	12,461,400	11,125,100	30,000	0	(480,800)	23,135,700	--
Authorized FY 2011	12,342,700	8,993,400	0	20,900	(677,000)	20,680,000	54.0
Appropriated FY 2012	12,421,300	8,740,100	0	0	(614,500)	20,546,900	53.5
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$245,096,100	\$121,753,300	\$11,833,100	\$6,988,900	\$191,242,800	\$576,914,200	--
Authorized FY 2011	271,956,900	139,784,100	10,882,800	5,187,000	150,151,600	577,962,400	3,294.8
Appropriated FY 2012	277,519,900	124,400,700	10,786,700	5,309,900	145,229,700	563,246,900	3,116.6

HUMAN SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2012 OPERATING BUDGET						
Beginning Base Budget						
I1	\$275,324,600	\$145,434,600	\$11,630,400	\$5,166,100	\$166,400,100	\$603,955,800
I2	(5,524,200)	0	0	0	0	(5,524,200)
I3	0	(20,914,700)	(856,200)	0	(29,886,800)	(51,657,700)
	269,800,400	124,519,900	10,774,200	5,166,100	136,513,300	546,773,900
Statewide Ongoing Adjustments						
I4	30,100	18,800	0	0	23,600	72,500
I5	(35,000)	(24,600)	0	0	(8,700)	(68,300)
I6	(1,241,800)	(442,900)	(40,600)	0	(419,100)	(2,144,400)
I7	323,300	115,200	10,100	0	99,100	547,700
	<i>(923,400)</i>	<i>(333,500)</i>	<i>(30,500)</i>	<i>0</i>	<i>(305,100)</i>	<i>(1,592,500)</i>
	(1,731,500)	(1,639,500)	0	0	(292,500)	(3,663,500)
Ongoing Adjustments						
I8						
Division of Substance Abuse and Mental Health						
I9	(4,041,500)	0	0	0	0	(4,041,500)
I10	(87,700)	0	0	0	0	(87,700)
I11	(42,300)	0	0	0	0	(42,300)
I12	(11,000)	0	0	0	0	(11,000)
I13	25,000	0	0	0	0	25,000
I14	1,960,400	0	0	0	0	1,960,400
I15	3,336,000	0	0	0	0	3,336,000
I16	3,713,700	0	0	0	0	3,713,700
Services for People with Disabilities						
I17	(367,200)	0	0	0	(367,200)	(734,400)
I18	(59,600)	0	0	0	0	(59,600)
I19	(43,000)	0	43,000	0	0	0
I20	250,000	0	0	0	0	250,000
I21	500,000	0	0	0	1,240,300	1,740,300
I22	1,051,000	0	0	0	2,576,300	3,627,300
I23	1,200,000	0	0	0	2,976,500	4,176,500
I24	1,700,000	0	0	0	4,216,200	5,916,200
Office of Recovery Services						
I25	(355,900)	0	0	0	(872,400)	(1,228,300)
I26	(77,600)	(150,600)	0	0	0	(228,200)
I27	(77,600)	(150,600)	0	0	0	(228,200)

HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Child and Family Services						
I28	(2,300,000)	2,300,000	0	0	0	0
	Funding source adjustments					
I29	(1,043,300)	(347,800)	0	0	0	(1,391,100)
	Domestic violence investigations reductions					
I30	(800,000)	0	0	0	0	(800,000)
	Social Services Block Grant					
I31	(300,000)	(100,000)	0	0	0	(400,000)
	Facility savings					
I32	(293,600)	0	0	0	0	(293,600)
	Child Welfare Management Information System					
I33	(142,000)	0	0	0	0	(142,000)
	Minor grants reductions					
I34	(118,800)	0	0	118,800	0	0
	Funding source adjustments					
I35	0	0	0	25,000	0	25,000
	<i>Specialty License Plate Amendments</i> (SB 287; SB 3, Item 120)					
I36	5,006,300	0	0	0	0	5,006,300
	Youth Treatment Services					
	<i>Subtotal Ongoing Adjustments - Human Services</i>	(88,500)	43,000	143,800	9,477,200	16,425,300
One-time Adjustments						
I37	1,100,000	0	0	0	0	1,100,000
	Utah State Hospital restorations					
I38	455,700	0	0	0	(455,700)	0
	Federal Medical Assistance Percentage (FMAP) rate change					
I39	156,000	302,800	0	0	0	458,800
	Office of Recovery Services restorations					
I40	80,000	0	0	0	0	80,000
	Office of Licensing efficiencies					
I41	1,400	0	0	0	0	1,400
	<i>Alcoholic Beverage Amendments</i> (SB 314; SB 3, Item 116)					
	<i>Subtotal One-time Adjustments - Human Services</i>	1,793,100	302,800	0	(455,700)	1,640,200
Total FY 2012 Human Services Adjustments	7,719,500	(119,200)	12,500	143,800	8,716,400	16,473,000
Total FY 2012 Human Services Operating Budget	\$277,519,900	\$124,400,700	\$10,786,700	\$5,309,900	\$145,229,700	\$563,246,900
HUMAN SERVICES FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
I42	(\$3,367,700)	\$3,468,000	\$0	\$0	\$0	\$100,300
	FMAP rate adjustments					
I43	0	0	0	20,900	0	20,900
	<i>Alzheimer's State Plan Task Force</i> (SB 48)					
	<i>Subtotal Supplemental Adjustments - Human Services</i>	(3,367,700)	3,468,000	20,900	0	121,200
Total FY 2011 Human Services Budget Adjustments	(\$3,367,700)	\$3,468,000	\$0	\$20,900	\$0	\$121,200
HUMAN SERVICES TOTALS						
FY 2012 Operating Beginning Base Budget	\$269,800,400	\$124,519,900	\$10,774,200	\$5,166,100	\$136,513,300	\$546,773,900
FY 2012 Operating Ongoing and One-time Adjustments	7,719,500	(119,200)	12,500	143,800	8,716,400	16,473,000
FY 2012 Operating Appropriation	277,519,900	124,400,700	10,786,700	5,309,900	145,229,700	563,246,900
FY 2011 Operating Adjustments	(3,367,700)	3,468,000	0	20,900	0	121,200