



## Proposed FY2012 Budget Cuts

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### Putting Human Needs First in Utah's FY 2012 Budget

As a consequence of factors including discrimination, social isolation, and lack of employment opportunities, individuals with disabilities have historically been disproportionately affected during economic downturns. That is one reason programs like Medicaid can and should continue to play a vital role in protecting the health and well-being of Utahns with disabilities. During these especially trying times, the Disability Law Center (DLC) urges the Utah State Legislature to develop and adopt an FY 2012 budget that reflects the state's commitment to put families and communities first. After all, the ultimate measure of a society is not how it benefits the privileged in the best of times but how it cares for its most vulnerable citizens in the worst of times.

### Enact a Human Budget Which Puts People First

The DLC appreciates the vital role government plays in protecting the rights of Utahns with disabilities and their families. However, we also understand that difficult choices must be made in response to the slower than expected economic recovery. As the legislature contemplates another across-the-board cut, we will advocate for the protection of critical health and human service programs by ensuring that:

- Utah's limited resources are spent as efficiently and cost-effectively as possible;
- the state's structural budget deficit is gradually reduced over time; and
- all potential revenue sources, including projected revenue growth, the rainy day fund, and tax increases are considered.

In his budget, Governor Herbert proposes to use about \$212,000,000 in projected new revenue, some one-time money from a change in how self-employment taxes are collected, and about half of the remaining Rainy Day Fund to keep Medicaid and other health and human services programs relatively whole. On the other hand, legislative leadership has proposed a 7% (\$313 million) across-the-board cut to make up for the loss of federal stimulus money and other one-time funding sources. In past years, under this framework, the budgeting process has focused on prioritizing programs to be backfilled with any additional funding that may become available. If previous years are any guide, this could mean an actual reduction of 3-4%.

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## The Impact of Proposed Reductions

The following table lists some of the options, and their potential consequences, compiled by the Office of the Legislative Fiscal Analyst for the Legislature to consider. *It is important to remember that these cuts are on top of those already made over the last three years. Also, they do not account for cuts made previously (e.g. provider rates), but scheduled to take effect this year or the loss of federal matching funds.* The **bolded** items represent proposals of particular concern to the DLC. Please contact your senator or representative and encourage them to support these critical health and human service programs. You can find your legislator at <http://www.le.state.ut.us/maps/amap.html>.

FY 2012 Proposed Cuts to Close Structural Deficit for Social Services						
Program Name	Description	People Impacted	General Funds Lost	% Program Reduced	Previous Rank	Current Backfill Rank
DOH	<b>100% increase in monthly fee for parents with children in Baby Watch/Early Intervention</b>	<b>847</b>	<b>\$149,000</b>	<b>0</b>	<b>19</b>	n/a
USOR	<b>Reduce services for blind individuals 55+</b>	<b>?</b>	<b>\$2,500</b>	<b>10</b>	<b>27</b>	n/a
DSPD	Eliminate state administration functions such as employment services, housing assistance, or one or more waivers	?	\$177,500	10	32	n/a
DSPD	<b>Eliminate reimbursement for transportation</b>	<b>1400 individuals 46 providers</b>	<b>\$625,000</b>	<b>100</b>	<b>01</b>	<b>01</b>
DSPD	Reduce or eliminate some respite codes	?	\$185,800	?	02	02
Medicaid	Medicaid caseload growth	?	\$37,874,700  With a one time cost of \$28,554,200	20	n/a	03
DSPD	Mandated Services	?	\$ 1,200,000		n/a	04
Tobacco Settlement Trust Fund	This amount will be used to backfill some of the critical Medicaid programs/services		\$ 3,920,200		n/a	05
DAAS	<b>Put an enrollment cap on the Nursing Home Alternatives Program</b>	<b>?</b>	<b>\$500,000</b>	<b>?</b>	<b>04</b>	<b>08</b>
DSAMH	<b>Reduce mental health services for non-Medicaid eligible</b>	<b>?</b>	<b>\$2,184,600</b>	<b>80</b>	<b>08</b>	<b>12</b>

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	<b>children and adults</b>					
DSAMH	Reduce autism preschool services	20	\$207,200	10	12	16
USOR	Reduce to part-time mentors and office support for the Sanderson Center for the Deaf and Hard of Hearing. Other possibility is to charge fees to fund staffing	?	\$200,00	10	17	17
<b>USOR</b>	<b>Reduce contract funding for Independent Living Centers</b>	<b>?</b>	<b>\$209,100</b>	<b>10</b>	<b>21</b>	<b>21</b>
<b>DAAS</b>	<b>Increase productivity of Adult Protective Services staff</b>	<b>?</b>	<b>\$290,500</b>	<b>10</b>	<b>16</b>	<b>22</b>
<b>DCFS</b>	<b>Move children/youth from intensive, high cost services to preventative and lower cost services when taken into custody, when appropriate (includes mental health services for these youth)</b>	<b>4,703</b>	<b>3,469,900</b>	<b>12</b>	<b>18</b>	<b>24</b>
<b>USOR</b>	<b>Reduce Client Services in Vocational Rehab</b>	<b>?</b>	<b>\$800,000</b>	<b>4</b>	<b>25</b>	<b>25</b>
<b>USOR</b>	<b>Reduce funding for Assistive Technology equipment</b>	<b>?</b>	<b>\$31,000</b>	<b>10</b>	<b>31</b>	<b>31</b>
Medicaid	Limit types of transplant surgeries provided (not heart/liver/kidney transplants but will effect pancreas, bone marrow and lung transplants)		160,000	20	03	33
<b>DSAMH</b>	<b>Reduce forensic competency examination and court mandates</b>	<b>?</b>	<b>\$42,300</b>	<b>10</b>	<b>28</b>	<b>34</b>
Utah Center for Assistive Technology	Eliminate Sensory Impairment Specialist	?	\$70,000	10	(3)	35
USOR	Reduction of teacher positions for the blind	?	\$304,500	?	39	39
<b>Medicaid</b>	<b>Eliminate in-home hospice services</b>	<b>?</b>	<b>\$980,000</b>	<b>?</b>	<b>07</b>	<b>41</b>

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<b>OPG</b>	<b>Refill 2 vacant positions with lower salaries and reduce the number of incapacitated adults receiving guardian services</b>	<b>10</b>	<b>\$27,400</b>	<b>8</b>	<b>34</b>	<b>42</b>
USOR	Reduce benefit planning outreach and assistance	?	\$13,000	10	43	43
<b>Medicaid</b>	<b>Limit amount of personal care to 20 hours a month</b>	<b>?</b>	<b>\$65,000</b>	<b>20</b>	<b>09</b>	<b>45</b>
<b>DSAMH</b>	<b>Reduce Residential Mental Health Services for youth in state custody</b>	<b>4</b>	<b>\$87,700</b>	<b>10</b>	<b>38</b>	<b>46</b>
<b>Medicaid</b>	<b>Ends Physical and Occupational Therapy services provided to Medicaid clients.</b>	<b>3572</b>	<b>\$203,500</b>	<b>100</b>	<b>10</b>	<b>47</b>
Medicaid	State can request permission of Federal government to reduce the eligibility level of the Breast and Cervical Cancer Group from 250% FPL to 133% FPL (may jeopardize federal funding)	200	\$848,100	47	13	49
<b>DOH</b>	<b>Reduce Baby Watch/Early Intervention provider rates to FY 2008 levels</b>	<b>?</b>	<b>\$950,000</b>	<b>4</b>	<b>19</b>	<b>53</b>
DSPD	Maintain provider reimbursement rate		\$1,700,00		n/a	54
DSAMH	Reduce Utah State Hospital funding and transfer these funds to counties	?	\$4,041,500	10	47	56
<b>Medicaid</b>	<b>Eliminate interpreter services (including ASL)</b>	<b>3000</b>	<b>\$121,700</b>	<b>100</b>	<b>33</b>	<b>62</b>
<b>DSPD</b>	<b>Increase caseload of support coordinators from 40 to 60, extend timeframe for review, and reduce rates</b>	<b>4700</b>	<b>\$570,000</b>	<b>?</b>	<b>56</b>	<b>65</b>
DOH	Move more Bleeding Disorders Alternatives Program clients into the federal high-risk pool	3	\$75,000	20	41	67
DSPD	USDC Reduce ratio of staff to clients	?	\$72,900	1	65	76

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DSAMH	General state fund for local mental health services		3,336,000		n/a	78
<b>Medicaid</b>	<b>Include mental health drugs on Preferred Drug List</b>	?	<b>\$1,438,800</b>	<b>4</b>	<b>87</b>	<b>108</b>
	Social Service Block Grant (potential source for backfill money)		\$800,000		n/a	105

**FY 2012 Proposed Cuts to Close Structural Deficit for Executive Offices & Criminal Justice**

<b>Program Name</b>	<b>Description</b>	<b>People Impacted</b>	<b>General Funds Lost</b>	<b>% Program Reduced</b>	<b>Backfill Priority</b>
Corrections	Prison Housing Unit Closures	1,800	\$15,545,600	12	01
Guardian Ad Litem	Increase workload of GAL attorneys and staff, would decrease need for staff	600	\$503,300	10	03
<b>DJJS</b>	<b>Eliminate 65% of remaining state funding for receiving centers and youth services</b>	?	<b>\$3,300,000</b>	<b>65</b>	<b>15</b>
DJJS	Increase employee workload for community and rural case managers	?	\$962,000	16	
DJJS	Increase employee workload for community and rural observation and assessment	?	\$547,000	10	
<b>Corrections</b>	<b>Reallocate beds and hire additional parole agents for released inmates</b>	?	<b>\$3,600,00</b>	<b>3</b>	
<b>Corrections Administration</b>	<b>Increase productivity among Corrections Administrative Staff by 15%</b>	?	<b>\$959,900</b>	<b>15</b>	
<b>Corrections</b>	<b>Reduce jail contracting rates to 2007 levels</b>	?	<b>\$1,198,600</b>	<b>6</b>	

Please note: Items without a priority number indicate that the committee did not provided enough information with its recommendation to specifically identify the program or service.