

Department of Human Services In-Depth Budget Review

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Appendix A1 - DHS Unexpended Balances for FY 2010

Summary of Unexpended Balances:

	Lapse to Unrestricted	Lapse to Other Funds	Lapsing Balance	Nonlapsing Balance	Unexpended Balance
Executive Director	606,038	0	606,038	0	606,038
Substance Abuse & Mental Health	1,810,283	31,800	1,842,083	114,700	1,956,783
People with Disabilities	97	0	97	17,500	17,597
Recovery Services	1,722	0	1,722	0	1,722
Child and Family Services	7,438,831	963,788	8,402,619	3,764,200	12,166,819
Juvenile Justice Services	607,916	0	607,916	1,500,000	2,107,916
Aging & Adult Services	270,324	0	270,324	0	270,324
Total Human Services	10,735,211	995,588	11,730,799	5,396,400	17,127,199

Unexpended Balances as a % of State Funds:

	Gen. Fund Amount	FY 2010 Gen. Fund	FY 2010 Beg. Bal.	Total FY 10 State Funds	% of State Funds
Executive Director	606,038	7,966,600	8,868	7,975,468	7.6%
Substance Abuse & Mental Health	1,871,683	83,868,200	89,100	83,957,300	2.2%
People with Disabilities	17,597	36,043,900	2,449,400	38,493,300	0.0%
Recovery Services	1,722	13,201,400	-	13,201,400	0.0%
Child and Family Services	11,203,031	91,554,600	5,271,000	96,825,600	11.6%
Juvenile Justice Services	2,107,916	80,244,900	760,500	81,005,400	2.6%
Aging & Adult Services	270,324	12,461,400	-	12,461,400	2.2%
Total Human Services	16,078,311	325,341,000	8,578,868	333,919,868	4.8%

DHS Agency Response as to Reason for Unexpended Balance	Amount Unexpended
Executive Director:	
Implementation of Governor's Executive Order	606,038
Substance Abuse & Mental Health:	
Implementation of Governor's Executive Order	731,583
Intent Language related to federal ARRA	118,400
One-time State Hospital Medicaid Cost Settlement	1,075,000
Restricted Gen. Fund Appropriated in Excess of Fund Balance	31,800
People with Disabilities:	
Miscellaneous	17,597
Recovery Services:	
Miscellaneous	1,722
Child and Family Services:	
Implementation of Governor's Executive Order	7,324,117
Favorable Variance in Federal Title IV-E Revenue	1,100,000
Intensive Utilization Reviews of High Cost Placements	2,949,300
Fewer clients/services	683,402
Close Ogden Girl's Home	110,000
Juvenile Justice Services:	
Implementation of Governor's Executive Order	1,807,816
Intent Language related to federal ARRA	300,100
Aging & Adult Services:	
Implementation of Governor's Executive Order	109,724
Freezing of Entrance into Medicaid Aging Waiver Due to Budget	160,600
Total Human Services	17,127,199

Appendix A2 - DHS Federal Funds Revenue

Federal Funds Revenue Source	FY 2010	FY 2011	FY 2012
	Actual	Authorized	Requested
3009 Fed DHS Department Of Justice Youth Corrections	\$16,400	\$20,000	\$20,000
3033 Fed GOV Other Grants	\$154,300	\$0	\$0
3123 Fed DHS Title XX Social Services Block Grant	\$13,074,700	\$13,125,100	\$15,425,100
3125 Fed DHS Title IV-D Child Support Enforcement	\$27,434,500	\$29,283,200	\$23,342,300
3126 Fed DHS Title IV-D Child Support Enforcement Incentive	\$2,992,900	\$3,614,600	\$3,614,600
3129 Fed DHS Title IV-B Child Welfare	\$3,390,000	\$3,390,000	\$3,390,000
3130 Fed DHS Title IV-E Foster Care	\$20,810,700	\$22,452,900	\$23,808,200
3131 Fed DHS Title III-C1 Congregational Meals	\$1,579,600	\$1,320,800	\$1,320,800
3133 Fed DHS Title III-B Social Services	\$2,942,000	\$2,221,300	\$2,221,300
3134 Fed DHS Title VII Long-term Care Ombudsman	\$50,700	\$349,300	\$349,300
3135 Fed DHS Child Abuse Prevention	\$308,400	\$318,700	\$318,700
3136 Fed DHS Community Mental Health Grants	\$146,900	\$132,200	\$132,900
3137 Fed DHS Developmental Disability Grants	\$513,000	\$764,400	\$743,300
3138 Fed DHS Mental Health Homeless Block Grant	\$482,000	\$530,000	\$530,000
3139 Fed DHS Title III-E National Family Caregiver Support	\$709,900	\$507,000	\$507,000
3140 Fed DHS Independent Living Grant	\$734,300	\$747,700	\$747,700
3142 Fed DHS Title IV-E Adoption Assistance	\$7,931,900	\$8,218,000	\$7,932,500
3143 Fed DHS Education & Training Voucher Grant	\$246,900	\$250,700	\$250,700
3145 Fed DHS Title V Senior Community Service Employment	\$1,240,400	\$564,300	\$564,300
3146 Fed DHS Title III-C Home Meals	\$2,526,200	\$2,048,600	\$2,048,600
3147 Fed DHS Runaway Youth	\$120,500	\$115,000	\$115,000
3148 Fed DHS Family Violence	\$1,112,600	\$1,113,300	\$1,113,300
3151 Fed DHS Drug Free Schools	\$361,200	\$8,200	\$0
3152 Fed DHS Cash In Lieu Nutrition Services	\$558,400	\$308,200	\$308,200
3156 Fed DHS DHHS Assistance Grants	\$53,100	\$61,600	\$61,600
3157 Fed DHS From TANF To Social Services Block Grant	\$7,299,000	\$7,607,000	\$5,307,000
3158 Fed DHS Title XX Local Discretion Social Svcs Block Grant	\$1,232,800	\$1,238,000	\$1,202,000
3159 Fed DHS Family Resource	\$431,500	\$474,100	\$474,100
3160 Fed DHS Adoption Incentive	\$0	\$788,000	\$0
3161 Fed DHS Promoting Safe & Stable Families	\$1,719,200	\$1,782,500	\$1,782,500
3162 Fed DHS Caseworker Visits	\$83,100	\$113,200	\$113,200
3165 Fed DHS Miscellaneous Health Insurance Assistance Grants	\$156,800	\$119,500	\$119,500
3166 Fed DHS Elder Abuse Prevention Grants	\$24,200	\$26,400	\$26,400
3167 Fed DHS Other Grants	\$491,500	\$2,322,600	\$2,322,600
3168 Fed DHS Substance Abuse Prevention Treatment Block Grant	\$17,070,700	\$17,194,000	\$17,135,700
3170 Fed DHS Community Mental Health Services Block Grant	\$2,977,900	\$3,048,100	\$3,169,800
3174 Fed DHS Utah Can Mental Health & Substance Abuse	\$242,300	\$25,300	\$0
3175 Fed DHS Fed Strategic Prevention Framework	\$2,465,800	\$3,241,800	\$3,114,000
3177 Fed DHS Progressive Adulthood Grant	\$136,300	\$480,000	\$480,000
	\$123,822,600	\$129,925,600	\$124,112,200

Appendix A3 - DHS Dedicated Credit Revenue

Dedicated Credit Revenue Source	FY 2010	FY 2011	FY 2012
	Actual	Authorized	Requested
2536 License Fees	\$1,100	\$12,400	\$12,400
2537 Other Service Fees	\$50,900	\$53,000	\$53,000
2538 Trust Lands Admin. Distributed Income-Agencies	\$246,900	\$305,000	\$255,000
2751 Canteen Sales	\$150,800	\$150,000	\$160,000
2777 Sale Of Surplus Property-State	(\$700)	\$0	\$0
2801 Sale Of Services-Dedicated Credits	\$465,800	\$465,800	\$465,800
2802 Contracts For Services	\$20,000	\$20,000	\$20,000
2804 Medicare Physician Fee For Service	\$25,300	\$30,000	\$30,000
2805 Leases and Concessions	\$11,300	\$67,500	\$67,500
2815 Credit Card Convenience Fees	\$33,400	\$0	\$0
2817 Collection Services	\$0	(\$9,800)	(\$9,800)
2880 Rental Revenue-General	\$800	\$800	\$0
2934 Non-Federal Grants	\$234,800	\$169,800	\$66,400
2936 Private Payments	\$311,100	\$330,000	\$330,000
2937 Private/Non-Profit Federal Revenue	\$2,000	\$0	\$0
2939 Medicare Collections	\$1,284,500	\$1,500,000	\$1,400,000
2944 Support Collections	\$5,000	\$0	\$0
2945 Office of Recovery Services Collections	\$56,697,700	\$56,658,100	\$56,708,100
2946 Office of Recovery Svcs. Collections-Disbursements	(\$50,452,400)	(\$50,585,600)	(\$50,585,600)
2947 Office of Recovery Svcs. Child Support Collections	\$2,465,200	\$2,157,200	\$2,157,200
2949 Patient Veterans' Benefits Collections	\$585,400	\$500,000	\$600,000
2950 Patient Social Security Benefits Collections	\$1,282,500	\$1,275,000	\$1,275,000
2952 Insurance Collections	\$1,042,000	\$438,400	\$75,000
2973 Contributions From Charitable Organizations	\$84,200	\$200	\$200
2974 Contributions From Private	\$46,500	\$48,000	\$48,000
2980 Lapsed-Excess Dedicated Credits	(\$5,700)	\$0	\$0
2981 Sundry Revenue Collection	\$95,500	\$126,600	\$126,600
2986 Paper Recycling	\$0	\$400	\$400
	\$14,683,900	\$13,712,800	\$13,255,200

Appendix A4 - DHS Revenue Transfers and Restricted Funds

Revenue Transfer Revenue Source	FY 2010	FY 2011	FY 2012
	Actual	Authorized	Requested
4695 Transfer Of School Lunch	\$907,500	\$982,400	\$987,900
4696 Transfer Title XIX Administration	\$16,908,300	\$15,903,900	\$15,798,900
4697 Transfer Title XIX Services	\$100,097,100	\$48,017,200	\$48,419,100
4698 Transfer Title XIX Home & Community Based Waivers	\$155,307,400	\$150,049,400	\$141,071,900
4699 Transfer Title XIX Miscellaneous	\$10,900	\$11,000	\$11,000
4702 Transfer Title XIX Administration Match	(\$8,372,300)	(\$7,726,300)	(\$7,638,800)
4703 Transfer Title XIX Services Match	(\$20,345,900)	(\$12,613,000)	(\$13,901,100)
4704 Transfer Title XIX Home & Community Based Waivers Match	(\$44,150,300)	(\$42,318,100)	(\$43,719,400)
4705 Transfer Title XIX Miscellaneous	\$25,128,300	\$9,553,800	\$0
4706 Transfer Title XIX Administrative Fees & Other	(\$924,200)	(\$666,000)	(\$666,900)
4708 Transfer State Share of Title XIX Adoption Costs	(\$1,770,100)	(\$1,895,400)	(\$1,702,500)
4709 Transfer Multi-division Title XIX Match	\$5,000	(\$89,700)	(\$79,700)
4710 Transfer State Match for Direct Title XIX Claims	(\$10,591,600)	(\$4,791,600)	(\$5,033,100)
4736 Transfer From Criminal Justice	\$497,400	\$1,190,600	\$882,900
4737 Transfer From Other Agencies	\$1,024,300	\$905,500	\$885,900
4738 Transfer Within An Agency	\$806,100	\$634,300	\$634,300
4741 Transfer Federal Revenue From Another Agency	\$94,500	\$0	\$0
	\$214,632,400	\$157,148,000	\$135,950,400

Restricted Fund Revenue Source	FY 2010	FY 2011	FY 2012
	Actual	Authorized	Requested
1110 (DHS) Victims of Domestic Violence Services Account	\$1,940,700	\$840,700	\$840,700
1111 (DHS) Children's Trust Account	\$900,000	\$400,000	\$400,000
1112 (DHS) Intoxicated Driver Rehabilitation Account	\$1,500,000	\$1,500,000	\$1,500,000
1114 (DHS) Trust Fund for People with Disabilities	\$481,900	\$100,000	\$100,000
1320 (FIN) Tobacco Settlement Restricted Account	\$2,166,300	\$2,325,400	\$2,325,400
	\$6,988,900	\$5,166,100	\$5,166,100

Appendix A5 - DHS Summary of Current Expenses

<u>Current Expense Type</u>	<u>Obj. Code</u>	<u>Executive Director</u>	<u>Substance Abuse & People with</u>		<u>Recovery Services</u>	<u>Child & Family Services</u>	<u>Juvenile Justice Services</u>	<u>Aging & Adult Services</u>	<u>Total Expenditure</u>
			<u>Mental Health</u>	<u>Disabilities</u>					
Professional & Technical Services-Non-medical	6137	\$130,244	\$2,417,425	\$168,261	\$927,342	\$5,483,928	\$6,683,849	\$9,665	\$15,820,713
Rental of Land & Buildings	6161	\$423,504	\$50,916	\$560,827	\$2,272,361	\$4,865,679	\$2,165,373	\$145,702	\$10,484,361
Drugs	6220	\$0	\$2,885,891	\$1,504,800	\$0	\$0	\$26,651	\$37	\$4,417,378
Buildings & Grounds-Operating, Maint. & Repairs	6171	\$1,171,500	\$540,329	\$714,101	\$279,235	\$1,121,101	\$525,137	\$62,179	\$4,413,581
Attorney Fees	6138	\$0	\$0	\$0	\$4,137,968	\$17,680	\$0	\$0	\$4,155,648
Professional & Technical Services-Medical	6155	\$0	\$503,758	\$258,176	\$0	\$1,552,658	\$1,448,659	\$0	\$3,763,252
Food	6214	\$0	\$793,452	\$784,619	\$0	\$0	\$1,497,727	\$0	\$3,075,798
Human Resource Services	6115	\$1,455,727	\$444,214	\$372,957	\$294,585	\$0	\$0	\$0	\$2,567,483
Dept. of Tech. Srvs. Telecom. Charges	6300	\$69,649	\$248,201	\$223,425	\$579,713	\$567,763	\$357,352	\$35,029	\$2,081,132
Rental of Motor Pool Vehicles	6165	\$50,336	\$145,706	\$246,227	\$22,114	\$892,518	\$610,649	\$36,612	\$2,004,162
Student & Inmate Medical Costs	6244	\$0	\$772,315	\$16,234	\$0	\$0	\$910,885	\$0	\$1,699,434
Utilities-Natural Gas	6191	\$0	\$429,436	\$537,794	\$0	\$5,493	\$292,593	\$0	\$1,265,317
Utilities-Electrical Service	6192	\$0	\$224,074	\$343,788	\$0	\$4,267	\$528,154	\$0	\$1,100,283
Postage & Mailing	6136	\$94,010	\$13,447	\$34,519	\$726,533	\$140,764	\$18,233	\$3,619	\$1,031,124
Insurance & Bonds	6263	\$29,546	\$189,694	\$219,178	\$92,689	\$210,116	\$205,185	\$11,994	\$958,402
Wireless Communication Service	6126	\$23,556	\$35,624	\$105,351	\$2,902	\$429,093	\$135,946	\$22,318	\$754,789
Other Contractual Services-Non-medical	6135	\$0	\$53,016	\$39,499	\$228,200	\$394,850	\$0	\$0	\$715,565
Medical/Testing & Lab Supplies	6219	\$0	\$286,860	\$324,459	\$0	\$1,759	\$39,807	\$0	\$652,885
Office Supplies	6181	\$16,071	\$96,364	\$118,941	\$76,873	\$177,033	\$118,098	\$5,225	\$608,604
Photocopy Expenses	6186	\$19,586	\$86,169	\$92,487	\$73,092	\$224,536	\$72,121	\$13,706	\$581,697
Other Contractual Services - Medical	6154	\$0	\$2,262	\$0	\$0	\$486,876	\$12,607	\$0	\$501,745
Parking Space Rent & Bus Pass Costs	6166	\$1,309	\$2,933	\$2,827	\$47,483	\$216,892	\$155,729	\$237	\$427,409
Other		\$316,302	\$1,400,203	\$663,042	\$431,034	\$696,019	\$1,070,873	\$25,571	\$4,603,043
Current Expense Cost Allocation	6397	(\$994,705)	\$0	\$0	\$0	\$0	\$0	\$0	(\$994,705)
		\$2,806,633	\$11,622,289	\$7,331,512	\$10,192,123	\$17,489,025	\$16,875,626	\$371,893	\$66,689,102

Source: Query of the FINET financial system, September 24, 2010

Appendix A6 - Unified Social Services Delivery System (USSDS)

USSDS Overview

The Department of Human Services contracts with a number of vendors to provide services to the Department. These services include individual assessment of clients, provision of home care, group care, and day training. These services are provided either at set rates per client (per hour, for instance) or at a fixed cost for a contract period no matter how many clients are served. The Unified Social Services Delivery System (USSDS) is a payment information system used by DHS to track payments with clients.

The USSDS system was developed in 1981 and runs on an IBM mainframe platform, using the Natural programming language, and ADABAS as its database. The system currently provides functionality for the Divisions of Services for People with Disabilities, Child and Family Services, Juvenile Justice Services, and certain programs at the Department of Community and Culture (HEAT, HELP & Lifeline programs).

Interface between the USSDS System and FINET

FINET is the State's financial information system and contains transaction-level detail for state agency expenditures. The USSDS system interfaces with both FINET and the State's the Payment Tracking System. USSDS payments are sent weekly to the Payment Tracking System for State printing, mailing, and direct deposit. This process also involves creating payment files and summary information. USSDS payments are summarized using FINET coding combinations and formatted to provide file and date identifier information. The summarized transactions are posted to FINET including a line description identifying the applicable USSDS weekly interface.

USSDS Information Used in this Report

The Office of the Legislative Fiscal Analyst received fiscal year 2010 payment-level detail contained within USSDS from the Department. The Office of the Legislative Auditor assisted in consolidating and compiling the information received into data that could be used for budgetary analysis. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in FINET by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix A7 - USSDS Summary by Division

Services for People with Disabilities

KFA	Administration	\$	51,940
KFD	Community Supports Waiver	\$	148,747,454
KFE	Brain Injury Waiver	\$	2,568,613
KFF	Physical Disability Waiver	\$	1,964,272
KFG	Non-waiver Services	\$	1,245,827
	Total DSPD	\$	154,578,105

Child and Family Services

KHD	In-Home Services	\$	123,921
KHE	Out-of-Home Care	\$	47,001,213
KHG	Facility-based Services	\$	36,124
KHH	Minor Grants	\$	1,025,031
KHL	Special Needs	\$	1,109,817
KHP	Adoption Assistance	\$	13,939,830
	Total DCFS	\$	63,235,936

Juvenile Justice Services

KJD	Community Programs	\$	21,738,583
KJE	Correctional Facilities	\$	10,914
KJJ	Rural Programs	\$	6,583,125
	Total DJJS	\$	28,332,622.53

	Grand Total	\$	246,146,664
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Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix A8 - USSDS Services

<u>Service</u>	<u>Payment</u>	<u>% of Total</u>
Residential Habilitation Supports	67,274,829.26	27.33%
Day Supports Group	21,475,269.56	8.72%
Support Coordination External	9,602,383.95	3.90%
Residential Treatment Services	9,238,162.15	3.75%
Family Based Residential Care	9,113,432.74	3.70%
IV-E Adoption Study	8,862,419.12	3.60%
Supported Living Hourly	6,517,992.23	2.65%
Intensive Residential Treatment Srvs, Sexual Offender, Lvl 6, Mental Hth	5,713,224.00	2.32%
Professional Parent Supports	5,561,212.04	2.26%
Residential Habilitation Intensive	5,291,612.76	2.15%
Host Home Supports	5,279,636.02	2.14%
Individualized Residential Training Services-Cognitively Impaired	5,183,947.29	2.11%
Subsidized Adoption Payment	4,913,828.48	2.00%
Residential Treatment Services	4,752,663.04	1.93%
Basic Foster Care Payment	3,927,744.50	1.60%
Supported Living Hourly - Family managed SAS	3,595,250.81	1.46%
Routine Respite - Family Managed - Self Administered Services	3,503,317.42	1.42%
Supported Employment for an Individual	3,469,712.94	1.41%
Supported Living with Natural Supports	3,454,283.92	1.40%
Family Therapy with the Client Present	3,335,534.18	1.36%
Personal Assistant - Self Administered - SAS	3,218,372.48	1.31%
Motor Transportation Payment	2,630,816.89	1.07%
Residential Treatment for Juvenile Sexual Offenders	2,245,605.76	0.91%
Psychiatric Residential Treatment	2,235,975.48	0.91%
Family Based Residential Care	2,157,947.49	0.88%
Specialized Foster Care Payment	2,013,716.60	0.82%
Positive Peer Program	1,986,171.84	0.81%
Specialized Structured family Home	1,886,100.00	0.77%
Supported Employment in a Group	1,839,603.07	0.75%
Psychiatric Residential Treatment	1,757,611.44	0.71%
Intensive Psychiatric Residential Treatment Services	1,468,230.96	0.60%
Respite Session	1,375,723.99	0.56%
Psychiatric Residential Treatment Services, Mental Health	1,374,303.84	0.56%
Extended Living Supports	1,364,787.83	0.55%
DSPD Waiver Maintenance DCFS	1,164,093.00	0.47%
Day Supports for an Individual	1,134,179.32	0.46%
Individual Residential Care	1,063,038.55	0.43%
Psychiatric Residential Treatment Services, Mental Health	1,041,458.88	0.42%
154 Other Services (< \$1 million)	24,122,470.22	9.80%
	246,146,664.05	100.00%

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix A9 - USSDS Clients Receiving Services from Multiple Divisions

	Number of Clients
Receive Services from 1 Division	13,756
Receive Services from 2 Divisions	2,505
Receive Services from 3 Divisions	13
	16,274

Service Payments of the 13 Clients Receiving Services from 3 Divisions in DHS

	Services for People w. Disabilities	Child and Family Services	Juvenile Justice Services	Total All Divisions
1	\$64,012	\$16,259	\$400	\$80,671
2	\$47,231	\$17,521	\$465	\$65,218
3	\$15,018	\$4,675	\$425	\$20,118
4	\$13,242	\$6,160	\$560	\$19,962
5	\$8,884	\$6,900	\$500	\$16,284
6	\$6,792	\$8,690	\$790	\$16,272
7	\$9,054	\$6,090	\$500	\$15,644
8	\$8,383	\$6,228	\$519	\$15,130
9	\$6,119	\$7,150	\$650	\$13,919
10	\$8,306	\$4,950	\$450	\$13,706
11	\$8,059	\$4,950	\$450	\$13,459
12	\$7,588	\$4,950	\$450	\$12,988
13	\$8,097	\$3,616	\$634	\$12,347
	\$210,783	\$98,139	\$6,793	\$315,715

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix A10 – DHS Delivery of Services through Local Government Entities and Private Contractual Providers

BACKGROUND AND HISTORY

Within the Department of Human Services (DHS), many services have historically been delivered by local government entities or through private contractual agreements. DHS paid \$345,110,000 (51 percent of all expenditures) in its Other Charges/Pass Through accounting category during FY 2010.

As of 10/6/2010 there are 836 DHS contracts with local and private providers. The majority of these contracts (76.3%) are with the divisions of Child and Family Services (299), Juvenile Justice Services (165), and Services for People with Disabilities (174).

LOCAL GOVERNMENT PROVIDERS

Two divisions within DHS, the Division of Substance Abuse and Mental Health (DSAMH) and the Division of Aging and Adult Services (DAAS) contract with local government providers for services.

Division of Substance Abuse and Mental Health (DSAMH)

Both mental health and substance abuse services are delivered either directly by local county authorities or through contracts with private providers arranged by local county authorities. Section 17-43 of the Utah Code requires counties to provide a minimum scope and level of service, and a minimum of a 20 percent county matching funds (UCA 17-43-201(4)(k) for substance abuse and UCA 17-43-301(4)(a)(x) for mental health).

Substance Abuse

Each local substance abuse authority reviews and evaluates substance abuse prevention and treatment needs and services within its jurisdiction and annually prepares and submits to DSAMH a plan approved by the county legislative body that includes a provision for services for adults, youth, and children, including those incarcerated in a county correctional facility, for primary prevention, targeted prevention, early intervention, and treatment services.

Mental Health

Each local mental health authority reviews and evaluates mental health needs and services within its jurisdiction and annually prepares and submits to DSAMH a plan approved by the county legislative body that includes a provision for services for adults, youth, and children, including those incarcerated in a county correctional facility, for a range of mental health services to include:

- 1) Inpatient care and services
- 2) Residential care and services
- 3) Outpatient care and services
- 4) 24-hour crisis care and services
- 5) Psychotropic medication management
- 6) Psychological rehabilitation including vocational training and skills development
- 7) Case management

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- 8) Community supports including in-home services, housing, family support services, and respite services
- 9) Consultation and education services including case consultation, collaboration with other county service agencies, public education, and public information
- 10) Services to persons incarcerated in a county correctional facility

Becoming a DSAMH Provider

Although services are primarily delivered by local county authorities, some limited services are contracted with other private providers under the provision of 62A-15-103 (2) (c) (x). In such cases, in order to become a provider in the DSAMH system, an entity must generally respond to a Request for Proposal for a specific need, for example, forensic evaluators or PASRR evaluators. In rare instances, DSAMH may issue a sole-source contract based on state procurement guidelines for specialized services only a specific vendor has available.

DSAMH determination of contract fulfillment

DSAMH requires an itemized invoice from the service provider which is reviewed and verified by the appropriate program manager to determine services were provided and all aspects of its contracts with local authorities and other providers were fulfilled. In most instances, program staff either has direct contact with the service providers or has a monitoring process in place to verify the services were delivered.

DSAMH measurement of service quality

DSAMH has quality indicators for each of its contracts and also processes for soliciting stakeholder and consumer feedback to determine the quality of services provided.

DSAMH Ranking or grading of its providers

DSAMH has provider scorecards or other measures to assess and rank the provision of services by local authorities or other providers.

DSAMH corrective action and/or removal of a service provider

Was the situation to occur that services being provided were substandard, DSAMH would bring the deficiency to the provider's attention and specify the necessary correction and the timeframes for acceptable compliance. If the provider does not meet the terms of the corrective action plan, DSAMH does and has withheld payment and/or canceled contracts.

Division of Aging and Adult Services

The division enters into contracts with local Area Agencies on Aging (AAAs) for delivery of services for the aging population of Utah. There are twelve AAAs (local government units) under contract with DAAS. Five counties are separate service providers: Salt Lake, Davis, Tooele, San Juan, and Uintah. One provider is a cooperative venture between Weber and Morgan counties. Other providers are associations of county governments: Mountainland (Utah, Summit, and Wasatch); Five County Association (Kane, Iron, Washington, Garfield, and Beaver); Six County Association (Juab, Millard, Sevier, Wayne, Piute, and Sanpete); Southeast Association (Carbon, Emery, and Grand); Uintah Basin (Daggett and Duchesne); and Bear River Association (Cache, Box Elder, and Rich).

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DAAS receives state and federal funds for the division's programs and services to the aging and adult populations of the state and enters into contracts with AAAs for the delivery of most of these programs. The AAAs enter into a contract after establishing a plan to provide services based on standards set by the Board of Aging and Adult Services. Under section 62A-3-105 of the Utah Code, the local AAAs are required to match 15 percent of service dollars and 25 percent of administrative dollars for funds provided by DAAS for contractual services.

Becoming a DAAS Provider

Although services are primarily delivered by AAAs, some limited services are contracted with other private providers. There are two types of providers that fall under the category of being non-AAA providers. The first are data companies that provide technology solutions to the Division. DAAS has two of these systems that provide federal reporting and data management. In both cases to be qualified, a provider would have to meet the requirements laid out by the Administration on Aging, and also have to meet state Department of Technology Services' requirements for a technology vendor. The other type of providers are non-profit organizations approved by the Federal Administration on Aging (AoA) who must also meet requirements laid out in specific grants. For instance, the Utah Alzheimer's Association applied for a grant through the DAAS and demonstrated capability and compliance with AoA requirements for such a grant, and was subsequently awarded the grant by the AoA.

DAAS determination of contract fulfillment

DAAS has grant and program requirements laid out by the Administration on Aging and uses these to determine the contract compliance of the partner organization.

DAAS measurement of service quality

DAAS uses the established monitoring criteria to determine the quality of services provided. These criteria are developed by the State with input from the local AAAs and based on federal requirements.

DAAS Ranking or Grading of its providers

We do not rank AAA services. They are either compliant or out of compliance.

DAAS corrective action and/or removal of a service provider

DAAS initiates the corrective action procedures outlined in the established contracts to instigate corrective action and, if warranted, would move to act to stop funding the AAA with the Administration on Aging to formally remove that agency from its system.

PRIVATE PROVIDERS

Three divisions, the Division of Services for People with Disabilities (DSPD), the Division of Child and Family Services (DCFS), and the Division of Juvenile Justice Services (DJJS), contract with private providers for services.

Division of Services for People with Disabilities (DSPD)

The division has divided the state into three regions for the delivery of services. The division contracts with external support coordination companies to provide case management services and oversee service delivery. The division also contracts with private providers responsible for

administering and delivering direct care supports to individuals. The types of services provided include: residential services, supported living, supervised living, day programs, supported employment, family support, respite care, and transportation services. Some families elect to hire their own direct care staff to provide supports under the Self-Administered Services model. In these situations, the division contracts with a fiscal agent to perform payroll responsibilities.

Becoming a DSPD Provider

The division contracts with any willing and qualified provider of services. The contracts typically run for less than five years. The Requests for Proposals (RFPs) for these services are rate based and do require new proposals at the end of contracted periods. The division utilizes those providers that submit proposals, meet the qualifications for the service and contract to provide the service. Some providers offer a variety of services while others may contract for a single service.

DSPD placement of individuals with providers

Individuals require provider placement when they are new to services or request a change. In accordance with the division's home- and community-based Medicaid waivers and in alignment with the values of the division, DSPD promotes the concept of personal choice. Division regional staff and/or support coordinators request an Invitation to Submit Offer (ISO) from contracted providers that are willing to take new clients. The individual and/or their family decide among those providers who have shown interest.

DSPD determination of contract fulfillment

To confirm delivery of services, the division samples provider timecard records to ensure contracted hours are actually being delivered. DSPD also audits each service provider annually to review compliance with other contract requirements. Division administrative service managers sample and review client files and administer an audit checklist tool to assess contract compliance by external support coordination providers.

DSPD measurement of service quality

The division utilizes several instruments to gauge service quality among consumers. There are two instruments in use by the division that directly measure client satisfaction. One is a mailout satisfaction survey for families utilizing the self-administered services model. The other is a comprehensive interview conducted by a division quality team member which includes a satisfaction component. This assessment also measures all aspects of service quality including the quality of the environment, staff, community access, health, and human rights. In addition to this assessment, the division's quality team observes and assesses a sample of private support coordinators as they conduct annual team planning meetings with the client and their team of support (except in FY 2010 due to workload and staff constraints). The quality team also conducts quality reviews at the service provider site.

DSPD Ranking or Grading of its providers

Audit and quality team members collaborate with each other to identify patterns of concerns that may necessitate a more detailed review. Support coordination providers are assessed using an array of objective metrics that are published on the DSPD website. This allows families to utilize objective criteria when deciding on a support coordination provider.

DSPD corrective action and/or removal of a service provider

Was the situation to occur that the services being provided were substandard, DSPD would issue a formal letter of corrective action. Corrective actions require documentation that the service provider has modified their business practice to meet the requirements of the contract. The division has the right to also impose sanctions on a provider during the interim of corrective action resolution. Sanctions may include withholding funds or placing a moratorium on receiving new clients. If a provider demonstrates a recurring pattern of non-compliance, the division can give notice of contract termination.

Division of Child and Family Services (DCFS)

The division contracts with private providers for Out of Home Care services. This program includes care and maintenance costs such as room and board, personal care, clothing, and allowance. DCFS oversees and evaluates the quality of services delivered.

Becoming a DCFS Provider

In order to become a provider in the DCFS system, a private organization must respond to a Request for Proposal and be selected for a contract award. For some services such as proctor care, all qualified offerers receive contracts. For other services such as residential treatment, offerers are selected through a competitive bid process.

DCFS placement of individuals with providers

DCFS assesses each client's needs for services, and if the needed level of services is higher than that of a foster home, the request is reviewed by a regional screening process. Once the appropriate category of treatment and level of care have been identified and approved, the caseworker and screening committee select a provider that has available beds and can provide the specific category of treatment and level of care, and meets as many of the other placement requirements (listed in practice guidelines) as possible.

DCFS determination of contract fulfillment

DCFS conducts annual contract audits to determine services were provided and all aspects of the contract requirements were fulfilled.

DCFS measurement of service quality

DCFS determines quality of services provided to a client through periodic review of the client's progress through Child and Family Team meetings, periodic screening intensive committee reviews, and also through formal Qualitative Case Reviews that are completed on a sample basis. All of these measures are done according to designated frequency timeframes and cover a variety of qualitative measures.

DCFS Ranking or Grading of its providers

DCFS does not currently have a process to assess and rank provision of services by its private providers, but has identified this as a goal as part of the recommendations developed as it addressed corrective action required by the federal Center for Medicare and Medicaid Services (CMS). With all of the changes that were required under CMS corrective action, DCFS has not

had the capacity to develop a process for assessing and ranking yet, but anticipates doing so during its next contracting cycle.

DCFS corrective action and/or removal of a service provider

Was the situation to occur that the services being provided were substandard or not in sufficient compliance with contract requirements, DCFS auditors instigate corrective action as part of the audit process findings and, if warranted, cancel a provider's contract to formally remove that provider from its system. In addition, if another agency has a finding that impacts or cancels a provider's contract with the other agency, DCFS contract staff and administrators review findings with the Bureau of Contract Management to determine if DCFS needs to take action on its own contracts.

Division of Juvenile Justice Services (DJJS)

The division contracts with private providers for early intervention services, a variety of family and group residential placements for youth in custody, and for the operation of some correctional facilities providing both secure care and detention facilities for youth in custody.

Becoming a DJJS Provider

In order to become a provider in the DJJS system, an entity must respond to a request for proposal (RFP) through a process established and controlled by State Purchasing. Providers that are governmental entities may have a separate process as authorized by State Purchasing.

DJJS placement of individuals with providers

To determine which individuals will be placed with which providers, DJJS case managers gather social, mental health, and other background information pertinent to a case. Case managers then meet with the youth and family in order to conceptualize and understand the criminogenic needs of the youth and determine the core underlying reasons that brought the youth into the system. An essential tool that aids the Case Managers in this effort is a comprehensive assessment instrument called the Protective/Risk Assessment (PRA) which provides an in-depth look at the youth in ten domains of their life. The PRA examines their skills, attitudes, family, school, relationships, use of drugs and alcohol, and other areas of their life. Once all the necessary discovery has taken place and the criminogenic needs of the youth have been determined, the case manager applies the youth's level of risk and criminogenic treatment needs within a Graduated Sanctions Model to recommend a placement with an appropriate level of care (to address risk) and category of service (to address criminogenic treatment need). The Court considers the recommendation as part of its youth placement order. DJJS then places the youth in services as ordered by the Court. When the ordered placement is contracted with multiple providers, the case manager examines bed availability and specific client risk and treatment needs in order to make the placement.

DJJS determination of contract fulfillment

DJJS case managers review provider invoices to determine that billed services were provided according to the contract and to the established client service plan. Also, providers are subject to an annual quality review (audit) that reviews services provided and examines contract compliance.

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DJJS measurement of service quality

DJJS does annual quality reviews to determine that the provider meets the quality of services stipulated in the contract.

DJJS Ranking or Grading of its providers

DJJS grades provider services compliance in the quality review process. This includes compliance to standards based programming. DJJS does not rank the provision of services by its private providers.

DJJS corrective action and/or removal of a service provider

Was the situation to occur that the services being provided were substandard, DJJS does quality reviews (and possibly internal investigations) to instigate corrective action and, if warranted, terminates the contract to formally remove that provider from its system.

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Appendix B1 - Executive Director's Office (EDO) Buildings

<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>		<u>Lease Cost / Cost per</u>			<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>
			<u>Sq Ft</u>	<u>FTE</u>	<u>O&M</u>	<u>sq ft</u>	<u>FTE</u>	<u>Unit</u>		<u>Start Date</u>	<u>Expire</u>
1 Richfield, Regional Center	O	Richfield	319	1	\$1,235	\$3.87	\$1,235	KAE	Fiscal Operations	07/01/09	06/30/11
2 Clearfield, Multiple Agencies, East	O	Clearfield	779	2	\$4,105	\$5.27	\$2,053	KAF	DHRM - Human Resources	07/01/09	06/30/11
3 Ogden, DCFS	O	Ogden	943	2	\$23,688	\$25.12	\$11,844	KAF	DHRM - Human Resources	07/01/09	06/30/11
4 Price, Multiple Agencies	L	Price	356	2	\$6,938	\$19.49	\$3,469	KAF	DHRM - Human Resources	09/01/07	06/30/12
5 Provo, Regional Center	O	Provo	395	3	\$2,165	\$5.48	\$722	KAF	DHRM - Human Resources	07/01/09	06/30/11
6 Blanding, Multiple Agencies	L	Blanding	204	0	\$3,111	\$15.25		KAL	Licensing	12/28/06	06/30/17
7 Logan, DCFS	L	Logan	212	1	\$3,695	\$17.43	\$3,695	KAL	Licensing	07/01/06	06/30/11
8 Nephi, Multiple Agencies	L	Nephi	918	2	\$16,625	\$18.11	\$8,312	KAL	Licensing	07/01/07	06/30/12
9 Ogden, Regional Center	O	Ogden	2,914	5	\$15,648	\$5.37	\$3,130	KAL	Licensing	07/01/09	06/30/11
10 Price, Multiple Agencies	L	Price	181	1	\$3,528	\$19.49	\$3,528	KAL	Licensing	09/01/07	06/30/12
11 Provo, Regional Center	O	Provo	1,356	5	\$7,431	\$5.48	\$1,486	KAL	Licensing	07/01/09	06/30/11
12 St George, Multiple Agencies	L	St. George	714	2	\$14,380	\$20.14	\$7,190	KAL	Licensing	07/01/06	06/30/11
13 SLC, UDDC	L	Salt Lake City	3,487	8	\$46,865	\$13.44	\$5,858	KAM	Developmental Disabilities Co	11/01/07	10/31/12

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

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Appendix B2 - Utah State Hospital (USH) Buildings

<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>	<u>Lease Cost / Cost per</u>	<u>Cost per</u>	<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>
			<u>Sq Ft</u>	<u>O&M</u>	<u>sq ft</u>	<u>Unit</u>		<u>Start</u>	<u>Expire</u>
						<u>Code</u>		<u>Date</u>	<u>Date</u>
1 Provo, USH, Administration	O	Provo	37,000				Administration		
2 Provo, USH, Beesley	O	Provo	11,250				Client Housing/Services		
3 Provo, USH, Chapel	O	Provo	5,443				Client Housing/Services		
4 Provo, USH, Cottage	O	Provo	3,327				Client Housing/Services		
5 Provo, USH, Excel House	O	Provo	3,213				Client Housing/Services		
6 Provo, USH, Forensic Building	O	Provo	70,908				Client Housing/Services		
7 Provo, USH, Medical Services Building MS	O	Provo	57,006				Client Housing/Services		
8 Provo, USH, Rampton Cafeteria Kitchen	O	Provo	18,350				Client Housing/Services		
9 Provo, USH, Rampton I	O	Provo	74,500				Client Housing/Services		
10 Provo, USH, Rampton II	O	Provo	84,233				Client Housing/Services		
11 Provo, USH, Rampton Picnic Pavilion	O	Provo	200				Client Housing/Services		
12 Provo, USH, Ropes Course	O	Provo	5,000				Client Housing/Services		
13 Provo, USH, Youth Center	O	Provo	24,619				Client Housing/Services		
14 Provo, USH, Chair Storage Shed	O	Provo	400				Maintenance		
15 Provo, USH, Day Care, Garage	O	Provo	504				Maintenance		
16 Provo, USH, Electrical Substation	O	Provo	0				Maintenance		
17 Provo, USH, Excel House, Garage 1	O	Provo	504				Maintenance		
18 Provo, USH, Excel House, Garage 2	O	Provo	504				Maintenance		
19 Provo, USH, Heating Plant	O	Provo	4,800				Maintenance		
20 Provo, USH, Laundry Recreational Storage	O	Provo	9,918				Maintenance		
21 Provo, USH, Maintenance Building Shop	O	Provo	5,952				Maintenance		
22 Provo, USH, Storage Shed	O	Provo	1,820				Maintenance		
23 Provo, USH, Support Services Building	O	Provo	7,953				Maintenance		
24 Provo, USH, Warehouse	O	Provo	11,925				Maintenance		
25 Provo, USH, Well Pumphouse	O	Provo	600				Maintenance		
26 Provo, USH, Youth Center, Storage Shed	O	Provo	480				Maintenance		
27 Provo, USH, Amphitheater Castle	O	Provo	8,300				Other		
28 Provo, USH, Castle Pavilion Restrooms	O	Provo	1,113				Other		

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

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Appendix B3 - Utah State Developmental Center (USDC) Buildings

Facility Name	O/L	City	Tenant		Lease Cost / Cost per			App.	Program Description	Lease	Lease
			Sq Ft	FTE	O&M	sq ft	FTE	Unit		Code	Start
1 American Fork, USDC, Res, Willowcreek Lodge	O	American Fork	46,248						Client Housing/Services		
2 American Fork, USDC, Res, Aspen Lodge	O	American Fork	39,444						Client Housing/Services		
3 American Fork, USDC, Res, Rain Tree Lodge	O	American Fork	31,200						Client Housing/Services		
4 American Fork, USDC, Res, Oak Ridge Lodge	O	American Fork	29,090						Client Housing/Services		
5 American Fork, USDC, Res, Quailrun Lodge	O	American Fork	29,090						Client Housing/Services		
6 American Fork, USDC, Evergreen	O	American Fork	28,300						Client Housing/Services		
7 American Fork, USDC, Res, Sunset Lodge	O	American Fork	23,273						Client Housing/Services		
8 American Fork, USDC, Res, Pleasant View Lodge	O	American Fork	22,229						Client Housing/Services		
9 American Fork, USDC, Res, Cottonwood Lodge	O	American Fork	21,854						Client Housing/Services		
10 American Fork, USDC, Complex Valentine Auditorium	O	American Fork	19,296						Vacant		
11 American Fork, USDC, Laundry, New	O	American Fork	14,808						Client Housing/Services		
12 American Fork, USDC, Day Program, Recreation Bldg	O	American Fork	13,292						Vacant		
13 American Fork, USDC, Heather Lodge, Personnel	O	American Fork	12,560						Administration		
14 American Fork, USDC, Res, Transitional Living Ctr	O	American Fork	12,560						Client Housing/Services		
15 American Fork, USDC, Res, Woodland Lodge	O	American Fork	12,560						Client Housing/Services		
16 American Fork, USDC, Kitchen & Cafeteria	O	American Fork	12,394						Vacant		
17 American Fork, USDC, Comp Therapy	O	American Fork	10,365						Client Housing/Services		
18 American Fork, USDC, Day Program, Steel Warehouse	O	American Fork	9,752						Client Housing/Services		
19 American Fork, USDC, Rose Complex, Rose Lodge	O	American Fork	9,752						Client Housing/Services		
20 American Fork, USDC, Leased To DCFS	O	American Fork	9,000		\$103,500	\$11.50		KHB	DCFS Lease	05/01/10	06/30/15
21 American Fork, USDC, Hospital Med Srvc Wing "A"	O	American Fork	8,825						Client Housing/Services		
22 American Fork, USDC, 4H Animal House	O	American Fork	8,720						Client Housing/Services		
23 American Fork, USDC, Grounds, Office	O	American Fork	8,720						Maintenance		
24 American Fork, USDC, Administration	O	American Fork	7,742						Administration		
25 American Fork, USDC, Res, Tulip Tree Cottage	O	American Fork	7,438						Vacant		
26 American Fork, USDC, Day Program, Industrial Bldg	O	American Fork	6,920						Client Housing/Services		
27 American Fork, USDC, Laurelwood, Training	O	American Fork	6,370						Administration		
28 American Fork, USDC, Res, Pine Ridge Lodge	O	American Fork	6,370						Vacant		
29 American Fork, USDC, Maint Cmplx, Maintenance 2	O	American Fork	6,050						Maintenance		
30 American Fork, USDC, Maint Cmplx, Root Cellar	O	American Fork	5,130						Maintenance		
31 American Fork, USDC, Farm, Storage	O	American Fork	4,700						Farm		
32 American Fork, USDC, Maint Cmplx, Maintenance 1	O	American Fork	4,660						Maintenance		
33 American Fork, USDC, Maint Cmplx, Boiler Plant	O	American Fork	4,538						Maintenance		
34 American Fork, USDC, Farm, Cow Shed 2	O	American Fork	4,480						Farm		
35 American Fork, USDC, Res, Twin Home 1	O	American Fork	4,228						Client Housing/Services		
36 American Fork, USDC, Res, Twin Home 2	O	American Fork	4,228						Client Housing/Services		
37 American Fork, USDC, Res, Twin Home 3	O	American Fork	4,228						Client Housing/Services		

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	<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>	<u>Lease Cost / Cost per</u>	<u>Cost per</u>	<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>		
				<u>Sq Ft</u>	<u>FTE</u>	<u>O&M</u>	<u>sq ft</u>	<u>FTE</u>	<u>Unit</u>	<u>Code</u>	<u>Start</u>	<u>Expire</u>
											<u>Date</u>	<u>Date</u>
38	American Fork, USDC, Res, Twin Home 4	O	American Fork	4,228								
39	American Fork, USDC, Farm, Cow Shed 1	O	American Fork	3,600								
40	American Fork, USDC, Farm, Petting Zoo	O	American Fork	3,562								
41	American Fork, USDC, Farm, Feed Mill & Storage	O	American Fork	3,020								
42	American Fork, USDC, Rose Complex, Warehouse Office	O	American Fork	2,304								
43	American Fork, USDC, Steel Warehouse 3	O	American Fork	2,304								
44	American Fork, USDC, Farm, Greenhouse	O	American Fork	1,800								
45	American Fork, USDC, Grounds, Shop	O	American Fork	1,500								
46	American Fork, USDC, Farm, Horse Stalls	O	American Fork	1,440								
47	American Fork, USDC, Maint Cmplx, Paint Shop	O	American Fork	1,326								
48	American Fork, USDC, Maintenance Service Station	O	American Fork	1,320								
49	American Fork, USDC, Electrical Vault	O	American Fork	1,290								
50	American Fork, USDC, Day Program, Moveable Clrm 1	O	American Fork	896								
51	American Fork, USDC, Day Program, Moveable Clrm 2	O	American Fork	896								
52	American Fork, USDC, Day Program, Moveable Clrm 3	O	American Fork	896								
53	American Fork, USDC, Day Program, Moveable Clrm 4	O	American Fork	896								
54	American Fork, USDC, Maint Cmplx, Maintenance 3	O	American Fork	832								
55	American Fork, USDC, Maint Cmplx, Plumbers Shop	O	American Fork	832								
56	American Fork, USDC, Transformer Vault	O	American Fork	150								
57	American Fork, USDC, Pump House	O	American Fork	140								

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

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Appendix B4 - Services for People with Disabilities (DSPD) Buildings

Facility Name	O/L	City	Tenant		Lease Cost / Cost per			App.	Program Description	Lease	Lease
			Sq Ft	FTE	O&M	sq ft	FTE	Cost per		Unit	Start
								Code		Date	Date
1 Layton, DSPD, Group Home	L	Layton	4,483	0	\$0	\$0.00		NON	Non-State - Danville	07/01/05	06/30/10
2 Sandy, DSPD, Group Home	L	Sandy	4,626	0	\$0	\$0.00		NON	Non-State - Danville	07/01/05	06/30/10
3 St George, DSPD, Group Home	O	St. George	4,656	0	\$0	\$0.00		NON	Non-State - Danville		
4 Spanish Fork, DSPD, Group Home	L	Spanish Fork	4,584	0	\$0	\$0.00		NON	Non-State - Rise Inc.	07/01/05	06/30/10
5 Blanding, Multiple Agencies	L	Blanding	898	1	\$13,695	\$15.25	\$13,695	KFB	Service Delivery	12/28/06	06/30/17
6 Brigham, Multiple Agencies	L	Brigham City	581	0	\$9,604	\$16.53		KFB	Service Delivery	11/01/96	10/31/11
7 Cedar City, Regional Center	O	Cedar City	1,336	8	\$9,045	\$6.77	\$1,131	KFB	Service Delivery	07/01/09	06/30/12
8 Clearfield, DSPD, West	O	Clearfield	13,421	20	\$52,745	\$3.93	\$2,637	KFB	Service Delivery	07/01/09	06/30/11
9 Delta, Multiple Agencies	L	Delta	422	0	\$5,452	\$12.92		KFB	Service Delivery	07/01/08	06/30/13
10 Heber, DCFS	L	Heber City	130	1	\$2,638	\$20.29	\$2,638	KFB	Service Delivery	01/01/09	12/31/13
11 Logan, DSPD	L	Logan	7,326	9	\$127,692	\$17.43	\$14,188	KFB	Service Delivery	07/01/06	06/30/11
12 Manti, Multiple Agencies	L	Manti	691	1	\$12,452	\$18.02	\$12,452	KFB	Service Delivery	03/01/09	06/30/14
13 Moab, Regional Center	O	Moab	194	1	\$2,417	\$12.46	\$2,417	KFB	Service Delivery	07/01/09	06/30/11
14 Nephi, Multiple Agencies	L	Nephi	816	2	\$14,778	\$18.11	\$7,389	KFB	Service Delivery	07/01/07	06/30/12
15 Ogden, Regional Center	O	Ogden	8,353	0	\$49,700	\$5.95		KFB	Service Delivery	07/01/09	06/30/11
16 Price, Multiple Agencies	L	Price	1,643	8	\$31,398	\$19.11	\$3,925	KFB	Service Delivery	09/01/07	06/30/12
17 Provo, Regional Center	O	Provo	2,537	15	\$13,903	\$5.48	\$927	KFB	Service Delivery	07/01/09	06/30/11
18 Richfield, Regional Center	O	Richfield	1,681	0	\$6,505	\$3.87		KFB	Service Delivery	07/01/09	06/30/11
19 SLC, DCFS, Central	O	Salt Lake City	6,309	33	\$88,011	\$13.95	\$2,667	KFB	Service Delivery	07/01/09	06/30/11
20 Spanish Fork, Multiple Agencies	L	Spanish Fork	1,954	4	\$36,657	\$18.76	\$9,164	KFB	Service Delivery	10/01/07	09/30/12
21 St George, Multiple Agencies	L	St. George	3,720	11	\$74,921	\$20.14	\$6,811	KFB	Service Delivery	07/01/06	06/30/11
22 Tooele, DCFS	L	Tooele	303	1	\$6,554	\$21.63	\$6,554	KFB	Service Delivery	01/01/09	12/31/13
23 Vernal, DSPD	O	Vernal	4,501	8	\$24,260	\$5.39	\$3,033	KFB	Service Delivery	07/01/09	06/30/11

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

DHS IN-DEPTH BUDGET REVIEW

Appendix B5 - Office of Recovery Services (ORS) Buildings

	<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>		<u>Lease Cost / Cost per</u>			<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>
				<u>Sq Ft</u>	<u>FTE</u>	<u>O&M</u>	<u>sq ft</u>	<u>FTE</u>	<u>Unit</u>		<u>Code</u>	<u>Start</u>
1	Ogden, Regional Center	O	Ogden	24,075	90	\$129,283	\$5.37	\$1,436	KGB	Financial Services	07/01/09	06/30/11
2	Provo, Regional Center	O	Provo	22,043	73	\$120,796	\$5.48	\$1,655	KGB	Financial Services	07/01/09	06/30/11
3	Richfield, ORS	L	Richfield	1,886	10	\$36,400	\$19.30	\$3,640	KGB	Financial Services	08/01/08	07/31/13
4	SLC, ORS	L	Salt Lake City	97,246	314	\$1,944,920	\$20.00	\$6,194	KGB	Financial Services	07/01/09	06/30/14
5	St George, Multiple Agencies	L	St. George	8,262	31	\$166,397	\$20.14	\$5,368	KGB	Financial Services	07/01/06	06/30/11

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

DHS IN-DEPTH BUDGET REVIEW

Appendix B6 - Child and Family Services (DCFS) Buildings

Facility Name	O/L	City	Tenant		Lease Cost / Cost per			App.	Program Description	Lease	Lease
			Sq Ft	FTE	O&M	sq ft	FTE	Unit		Start	Expire
								Code		Date	Date
1 Clearfield, Multiple Agencies, East	O	Clearfield	3,169	6	\$16,701	\$5.27	\$2,783	KHB	Attorney General	07/01/09	06/30/11
2 Logan, DCFS	L	Logan	320	2	\$5,578	\$17.43	\$2,789	KHB	Attorney General	07/01/06	06/30/11
3 Moab, AG	L	Moab	500	2	\$6,230	\$12.46	\$3,115	KHB	Attorney General	07/01/05	06/30/11
4 Vernal, DCFS	O	Vernal	192	1	\$1,083	\$5.64	\$1,083	KHB	Department of Health	07/01/09	06/30/11
5 Price, DCFS, Women's Shelter	L	Price	2,563	4	\$7,202	\$2.81	\$1,801	KHM	Domestic Violence	08/01/09	07/31/12
6 Tooele, DCFS, DV Shelter	L	Tooele	1,787	2	\$7,219	\$4.04	\$3,610	KHM	Domestic Violence	11/26/02	09/30/11
7 Vernal, DCFS, Spouse Abuse Home A	L	Vernal	1,425	5	\$3,605	\$2.53	\$721	KHM	Domestic Violence	09/01/09	08/01/14
8 Moab, DCFS, CBH	L	Moab	4,185	5	\$0	\$0.00	\$0	KHG	Facility-Based Services	04/01/08	03/31/13
9 Ogden, DCFS, CBH	L	Ogden	10,362	14	\$51,706	\$4.99	\$3,693	KHG	Facility-Based Services	01/01/09	12/31/13
10 American Fork, USDC, Leased To DCFS	L	American Fork	9,000		\$103,500	11.5	\$0	KHB	Service Delivery	05/01/10	06/30/15
11 Ballard, DCFS	L	Ballard	5,000	11	\$91,450	\$18.29	\$8,314	KHB	Service Delivery	01/01/07	12/31/11
12 Beaver, DCFS	L	Beaver	1,906	6	\$27,904	\$14.64	\$4,651	KHB	Service Delivery	05/01/06	08/31/15
13 Blanding, Multiple Agencies	L	Blanding	6,934	13	\$105,744	\$15.25	\$8,134	KHB	Service Delivery	12/28/06	06/30/17
14 Bountiful, Multiple Agencies	L	Bountiful	6,800	20	\$155,271	\$23.30	\$7,764	KHB	Service Delivery	06/01/05	06/30/15
15 Brigham, Multiple Agencies	L	Brigham City	5,547	20	\$91,692	\$16.53	\$4,585	KHB	Service Delivery	11/01/96	10/31/11
16 Castledale, DCFS	L	Castledale	5,400	18	\$86,508	\$16.02	\$4,806	KHB	Service Delivery	11/01/08	10/31/13
17 Cedar City, Regional Center	O	Cedar City	9,085	10	\$47,878	\$5.27	\$4,788	KHB	Service Delivery	07/01/09	06/30/11
18 Cedar City, Region Admin Office	L	Cedar City	4,704	11	\$89,376	\$19.00	\$8,125	KHB	Service Delivery	07/01/07	06/30/12
19 Clearfield, Multiple Agencies, East	O	Clearfield	20,380	57	\$107,403	\$5.27	\$1,884	KHB	Service Delivery	07/01/09	06/30/11
20 Delta, Multiple Agencies	L	Delta	1,450	2	\$18,183	\$12.54	\$9,092	KHB	Service Delivery	07/01/08	06/30/13
21 Fillmore, DCFS	L	Fillmore	1,022	2	\$13,950	\$13.65	\$6,975	KHB	Service Delivery	04/01/10	03/31/15
22 Heber, DCFS	L	Heber City	4,266	8	\$86,557	\$20.29	\$10,820	KHB	Service Delivery	01/01/09	12/31/13
23 Kanab, DCFS	L	Kanab	2,379	5	\$38,112	\$16.02	\$7,622	KHB	Service Delivery	08/01/09	07/31/14
24 Logan, DCFS	L	Logan	9,310	17	\$162,273	\$17.43	\$9,545	KHB	Service Delivery	07/01/06	06/30/11
25 Magna, DCFS	L	Magna	6,243	16	\$131,602	\$21.08	\$8,225	KHB	Service Delivery	02/01/09	01/31/14
26 Manti, Multiple Agencies	L	Manti	3,349	11	\$60,349	\$18.02	\$5,486	KHB	Service Delivery	03/01/09	06/30/14
27 Moab, Regional Center	O	Moab	7,328	19	\$91,307	\$12.46	\$4,806	KHB	Service Delivery	07/01/09	06/30/11
28 Murray, DCFS, Fashion Place	L	Murray	29,874	83	\$512,040	\$17.14	\$6,169	KHB	Service Delivery	10/01/08	09/30/13
29 Nephi, Multiple Agencies	L	Nephi	1,220	2	\$22,094	\$18.11	\$11,047	KHB	Service Delivery	07/01/07	06/30/12
30 Ogden, DCFS	O	Ogden	35,974	121	\$903,667	\$25.12	\$7,468	KHB	Service Delivery	07/01/09	06/30/11
31 Orem, DCFS	L	Orem	6,541	28	\$155,153	\$23.72	\$5,541	KHB	Service Delivery	02/01/07	01/31/12
32 Panguitch, DCFS	L	Panguitch	1,238	3	\$21,331	\$17.23	\$7,110	KHB	Service Delivery	07/01/08	06/30/13
33 Price, Multiple Agencies	L	Price	13,460	36	\$262,335	\$19.49	\$7,287	KHB	Service Delivery	09/01/07	06/30/12
34 Provo, DCFS, Task Force	L	Provo	1,232	4	\$17,248	\$14.00	\$4,312	KHB	Service Delivery	01/01/09	12/31/16
35 Provo, Regional Center	O	Provo	13,750	55	\$75,350	\$5.48	\$1,370	KHB	Service Delivery	07/01/09	06/30/11
36 Richfield, Family Support Center	O	Richfield	4,621	3	\$0	\$0.00	\$0	KHB	Service Delivery		
37 Richfield, Regional Center	O	Richfield	5,590	11	\$21,633	\$3.87	\$1,967	KHB	Service Delivery	07/01/09	06/30/11

DHS IN-DEPTH BUDGET REVIEW

	<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>		<u>Lease Cost / Cost per</u>			<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>
				<u>Sq Ft</u>	<u>FTE</u>	<u>O&M</u>	<u>sq ft</u>	<u>FTE</u>	<u>Unit</u>		<u>Code</u>	<u>Start</u>
38	Riverton, DCFS	L	Riverton	13,684	25	\$311,995	\$22.80	\$12,480	KHB	Service Delivery	11/01/09	10/30/14
39	Roosevelt, DCFS	L	Roosevelt	8,600	29	\$166,238	\$19.33	\$5,732	KHB	Service Delivery	01/01/09	12/31/13
40	SLC, DCFS, TAL	L	Salt Lake City	13,484	50	\$195,518	\$14.50	\$3,910	KHB	Service Delivery	11/01/07	07/31/12
41	SLC, DCFS, Central	O	Salt Lake City	26,891	64	\$375,129	\$13.95	\$5,861	KHB	Service Delivery	07/01/09	06/30/11
42	Spanish Fork, Multiple Agencies	L	Spanish Fork	7,952	31	\$149,180	\$18.76	\$4,812	KHB	Service Delivery	10/01/07	09/30/12
43	St George, DAAS	L	St. George	3,062	3	\$61,056	\$19.94	\$20,352	KHB	Service Delivery	10/01/07	06/30/11
44	St George, DCFS	L	St. George	15,068	27	\$300,456	\$19.94	\$11,128	KHB	Service Delivery	10/01/07	06/30/11
45	Tooele, DCFS	L	Tooele	8,777	17	\$189,847	\$21.63	\$11,167	KHB	Service Delivery	01/01/09	12/31/13
46	Vernal, DCFS	O	Vernal	7,646	28	\$43,123	\$5.64	\$1,540	KHB	Service Delivery	07/01/09	06/30/11
47	WVC, DCFS, Oquirrh	L	West Valley City	26,736	68	\$663,588	\$24.82	\$9,759	KHB	Service Delivery	07/01/07	12/31/13

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

DHS IN-DEPTH BUDGET REVIEW

Appendix B7 - Aging and Adult Services (DAAS) Buildings

	<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>		<u>Lease Cost / Cost per</u>			<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>
				<u>Sq Ft</u>	<u>FTE</u>	<u>O&M</u>	<u>sq ft</u>	<u>FTE</u>	<u>Unit</u>		<u>Start</u>	<u>Expire</u>
1	Cedar City, Regional Center	O	Cedar City	222	1	\$1,503	\$6.77	\$1,503	KKD	Adult Protective Services	07/01/09	06/30/11
2	Moab, Regional Center	O	Moab	186	1	\$2,318	\$12.46	\$2,318	KKD	Adult Protective Services	07/01/09	06/30/11
3	Richfield, DAAS, APS Office	L	Richfield	846	5	\$5,871	\$6.94	\$1,174	KKD	Adult Protective Services	09/05/95	08/31/25
4	Brigham, Multiple Agencies	L	Brigham City	166	1	\$2,744	\$16.53	\$2,744	KKD	Adult Protective Services	11/01/96	10/31/11
5	Clearfield, Multiple Agencies, East	O	Clearfield	213	1	\$1,123	\$5.27	\$1,123	KKD	Adult Protective Services	07/01/09	06/30/11
6	Logan, DCFS	L	Logan	212	1	\$3,695	\$17.43	\$3,695	KKD	Adult Protective Services	07/01/06	06/30/11
7	Ogden, Regional Center	O	Ogden	2,934	6	\$15,756	\$5.37	\$2,626	KKD	Adult Protective Services	07/01/09	06/30/11
8	Price, Multiple Agencies	L	Price	271	1	\$5,282	\$19.49	\$5,282	KKD	Adult Protective Services	09/01/07	06/30/12
9	Provo, Regional Center	O	Provo	1,356	6	\$7,431	\$5.48	\$1,238	KKD	Adult Protective Services	07/01/09	06/30/11
10	St George, DAAS	L	St. George	1,032	2	\$20,578	\$19.94	\$10,289	KKD	Adult Protective Services	10/01/07	06/30/11
11	Tooele, DCFS	L	Tooele	164	1	\$3,547	\$21.63	\$3,547	KKD	Adult Protective Services	01/01/09	12/31/13
12	Vernal, DSPD	O	Vernal	120	1	\$647	\$5.39	\$647	KKD	Adult Protective Services	07/01/09	06/30/11

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

DHS IN-DEPTH BUDGET REVIEW

Appendix B8 - Juvenile Justice Services (DJJS) Buildings

	<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>		<u>Lease Cost / Cost per</u>			<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>
				<u>Sq Ft</u>	<u>FTE</u>	<u>O&M</u>	<u>sq ft</u>	<u>FTE</u>	<u>Unit</u>		<u>Start</u>	<u>Expire</u>
1	SLC, DJJS, Training Building	O	Salt Lake City	10,497	29	\$30,336	\$2.89	\$1,046	KJA	Administration	07/01/09	06/30/10
2	Draper, DJJS, Genesis Youth Center Classroom 1	O	Draper	1,755	0	\$0	\$0.00	\$0	KJC	Early Intervention Services		
3	Draper, DJJS, Genesis Youth Center Classroom 2	O	Draper	1,755	0	\$0	\$0.00	\$0	KJC	Early Intervention Services		
4	Draper, DJJS, Genesis Youth Center Woodshop	O	Draper	2,624	0	\$0	\$0.00	\$0	KJC	Early Intervention Services		
5	Draper, DJJS, Genesis Youth Center Rec. Building	O	Draper	3,720	0	\$0	\$0.00	\$0	KJC	Early Intervention Services		
6	Draper, DJJS, Genesis Youth Center	O	Draper	21,109	46	\$0	\$0.00	\$0	KJC	Early Intervention Services		
7	Farmington, DJJS, Davis Youth Services	L	Farmington	2,890	8	\$55,430	\$19.18	\$6,929	KJC	Early Intervention Services	09/01/05	08/31/10
8	Provo, DJJS, Lightning Peak	O	Provo	15,500	12	\$0	\$0.00	\$0	KJC	Early Intervention Services		
9	SLC, DJJS, Salt Lake Early Intervention	L	Salt Lake City	9,650	26	\$151,988	\$15.75	\$5,846	KJC	Early Intervention Services	07/01/10	06/30/13
10	Sunset, DJJS, Davis Area Youth Center	L	Sunset	6,946	40	\$104,190	\$15.00	\$2,605	KJC	Early Intervention Services	11/01/05	10/31/10
11	Syracuse, DJJS, Antelope Island	O	Syracuse	600	0	\$0	\$0.00	\$0	KJC	Early Intervention Services		
12	Ogden, DJJS, Project Paramount	L	Ogden	3,154	11	\$14,414	\$4.57	\$1,310	KJD	Community Programs	01/01/91	01/31/10
13	Ogden, Regional Center	O	Ogden	4,199	9	\$22,549	\$5.37	\$2,505	KJD	Community Programs	07/01/09	06/30/10
14	Ogden, DJJS, Archway Youth Services Center	L	Ogden	13,044	35	\$18,001	\$1.38	\$514	KJD	Community Programs	01/01/08	12/31/99
15	Ogden, DJJS, Ogden O&A & Case Mgmt.	O	Ogden	16,828	21	\$0	\$0.00	\$0	KJD	Community Programs		
16	Orem, DJJS, Orem Case Management	L	Orem	3,118	10	\$35,701	\$11.45	\$3,570	KJD	Community Programs	11/01/09	12/31/12
17	SLC, DJJS, ICAP	O	Salt Lake City	3,300	14	\$0	\$0.00	\$0	KJD	Community Programs		
18	SLC, DJJS, Salt Lake Boys & Girls O&A	L	Salt Lake City	19,235	36	\$286,602	\$14.90	\$7,961	KJD	Community Programs	07/01/05	06/30/10
19	Springville, DJJS, Springville O&A	O	Springville	12,000	16	\$0	\$0.00	\$0	KJD	Community Programs		
20	Tooele, DCFS	L	Tooele	347	2	\$7,506	\$21.63	\$3,753	KJD	Community Programs	01/01/09	12/31/13
21	Farmington, DJJS, Farmington Bay Detention 2	O	Farmington	4,640	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
22	Farmington, DJJS, Farmington Bay YC, O&A	O	Farmington	4,640	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
23	Farmington, DJJS, Farmington Bay YC, Detention 1	O	Farmington	4,853	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
24	Farmington, DJJS, Farmington Bay Youth Center Adm	O	Farmington	15,558	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
25	Ogden, DJJS, Millcreek Youth Center Chapel	O	Ogden	800	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
26	Ogden, DJJS, Millcreek Youth Center Cottage A	O	Ogden	3,408	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
27	Ogden, DJJS, Millcreek Youth Center Cottage B	O	Ogden	3,408	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
28	Ogden, DJJS, Millcreek Youth Center Cottage C	O	Ogden	3,408	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
29	Ogden, DJJS, Millcreek Youth Center Cottage D&E	O	Ogden	7,180	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
30	Ogden, DJJS, Millcreek Youth Center Cottage F&G	O	Ogden	7,180	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
31	Ogden, DJJS, Millcreek Youth Center	O	Ogden	39,998	93	\$0	\$0.00	\$0	KJE	Correctional Facilities		
32	Provo, DJJS, Slate Canyon Youth Center	O	Provo	46,000	81	\$0	\$0.00	\$0	KJE	Correctional Facilities		
33	Roy, DJJS, Weber Valley Detention Center	O	Roy	19,799	28	\$0	\$0.00	\$0	KJE	Correctional Facilities		
34	SLC, DJJS, Wasatch Youth Center, Garage	O	Salt Lake City	576	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
35	SLC, DJJS, Wasatch Youth Center	O	Salt Lake City	43,810	49	\$0	\$0.00	\$0	KJE	Correctional Facilities		
36	SLC, DJJS, Salt Lake Valley Detention Center	O	Salt Lake City	79,359	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
37	WVC, DJJS, Decker Lake Youth Center, Chapel	O	West Valley City	700	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		

DHS IN-DEPTH BUDGET REVIEW

	<u>Facility Name</u>	<u>O/L</u>	<u>City</u>	<u>Tenant</u>		<u>Lease Cost / Cost per</u>			<u>App.</u>	<u>Program Description</u>	<u>Lease</u>	<u>Lease</u>
				<u>Sq Ft</u>	<u>FTE</u>	<u>O&M</u>	<u>sq ft</u>	<u>FTE</u>	<u>Unit</u>		<u>Code</u>	<u>Start</u>
38	WVC, DJJS, Decker Lake Youth Center, Cottage A	O	West Valley City	3,408	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
39	WVC, DJJS, Decker Lake Youth Center, Cottage B	O	West Valley City	3,408	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
40	WVC, DJJS, Decker Lake Youth Center, Cottage C	O	West Valley City	3,408	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
41	WVC, DJJS, Decker Lake Youth Center, Cottage D	O	West Valley City	4,346	0	\$0	\$0.00	\$0	KJE	Correctional Facilities		
42	WVC, DJJS, Decker Lake Youth Center	O	West Valley City	18,872	50	\$0	\$0.00	\$0	KJE	Correctional Facilities		
43	Blanding, DJJS, Canyonlands Youth Center	O	Blanding	21,700	34	\$0	\$0.00	\$0	KJJ	Rural Programs		
44	Brigham, DJJS, Box Elder Outreach Center	L	Brigham City	5,226	2	\$44,421	\$8.50	\$22,211	KJJ	Rural Programs	11/01/96	10/31/11
45	Cedar City, DJJS, SWUYC Maintenance	O	Cedar City	2,000	0	\$0	\$0.00	\$0	KJJ	Rural Programs		
46	Cedar City, DJJS, Iron County Youth Center	O	Cedar City	3,300	10	\$0	\$0.00	\$0	KJJ	Rural Programs		
47	Cedar City, DJJS, SWUYC	O	Cedar City	12,660	34	\$0	\$0.00	\$0	KJJ	Rural Programs		
48	Hurricane, DJJS, Dixie Area Detention	O	Hurricane	40,864	39	\$0	\$0.00	\$0	KJJ	Rural Programs		
49	Logan, DJJS, Cache Valley Outreach Program	L	Logan	4,552	8	\$79,341	\$17.43	\$9,918	KJJ	Rural Programs	07/01/06	06/30/11
50	Logan, DJJS, Cache Valley Youth Center	O	Logan	21,265	53	\$0	\$0.00	\$0	KJJ	Rural Programs		
51	Manti, Multiple Agencies	L	Manti	230	0	\$4,064	\$17.67	\$0	KJJ	Rural Programs	03/01/09	06/30/14
52	Moab, Regional Center	O	Moab	407	0	\$5,071	\$12.46	#DIV/0!	KJJ	Rural Programs	07/01/09	06/30/10
53	Price, DJJS, Castle Country Youth Center	O	Price	18,080	31	\$0	\$0.00	\$0	KJJ	Rural Programs		
54	Richfield, DJJS, Central Utah Youth Center	O	Richfield	18,900	44	\$0	\$0.00	\$0	KJJ	Rural Programs		
55	Roosevelt, DJJS, Duchesne County Receiving Center	O	Roosevelt	950	2	\$0	\$0.00	\$0	KJJ	Rural Programs		
56	St George, DJJS, Washington County Crisis Center	O	St. George	8,820	17	\$0	\$0.00	\$0	KJJ	Rural Programs		
57	Vernal, DJJS, Split Mountain Youth Center	O	Vernal	21,200	36	\$0	\$0.00	\$0	KJJ	Rural Programs	07/01/09	06/30/10

Source: Spreadsheet initially sent by the Department of Human Services on August 9, 2010 and updated as of October 2010

DHS IN-DEPTH BUDGET REVIEW

Appendix B9 - ORS Lease Revenue Bond 100,000 sq ft and \$26.1 million

<u>Date</u>	<u>Principal</u>	<u>Coupon</u>	<u>Interest</u>	<u>Total P+I</u>	<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Capitalized Interest</u>	<u>Total</u>
7/1/2011					FY 2012	\$ -	\$ 657,790	\$ (657,790)	\$ -
11/15/2011			\$ 280,713	\$ 280,713	FY 2013	\$ 1,080,000	\$ 754,155	\$ (377,077)	\$ 1,457,077
5/15/2012			\$ 377,077	\$ 377,077	FY 2014	\$ 1,206,390	\$ 744,975		\$ 1,951,364
11/15/2012			\$ 377,077	\$ 377,077	FY 2015	\$ 1,222,574	\$ 732,790		\$ 1,955,364
5/15/2013	\$ 1,080,000	0.85%	\$ 377,077	\$ 1,457,077	FY 2016	\$ 1,241,612	\$ 717,752		\$ 1,959,364
11/15/2013			\$ 372,487	\$ 372,487	FY 2017	\$ 1,264,733	\$ 698,632		\$ 1,963,364
5/15/2014	\$ 1,206,390	1.01%	\$ 372,487	\$ 1,578,877	FY 2018	\$ 1,292,383	\$ 674,981		\$ 1,967,364
11/15/2014			\$ 366,395	\$ 366,395	FY 2019	\$ 1,316,170	\$ 647,195		\$ 1,963,364
5/15/2015	\$ 1,222,574	1.23%	\$ 366,395	\$ 1,588,969	FY 2020	\$ 1,343,495	\$ 615,870		\$ 1,959,364
11/15/2015			\$ 358,876	\$ 358,876	FY 2021	\$ 1,374,157	\$ 581,208		\$ 1,955,364
5/15/2016	\$ 1,241,612	1.54%	\$ 358,876	\$ 1,600,488	FY 2022	\$ 1,408,083	\$ 543,281		\$ 1,951,364
11/15/2016			\$ 349,316	\$ 349,316	FY 2023	\$ 1,444,918	\$ 502,447		\$ 1,947,364
5/15/2017	\$ 1,264,733	1.87%	\$ 349,316	\$ 1,614,049	FY 2024	\$ 1,484,554	\$ 458,810		\$ 1,943,364
11/15/2017			\$ 337,491	\$ 337,491	FY 2025	\$ 1,527,318	\$ 412,047		\$ 1,939,364
5/15/2018	\$ 1,292,383	2.15%	\$ 337,491	\$ 1,629,874	FY 2026	\$ 1,572,650	\$ 362,714		\$ 1,935,364
11/15/2018			\$ 323,597	\$ 323,597	FY 2027	\$ 1,620,705	\$ 310,660		\$ 1,931,364
5/15/2019	\$ 1,316,170	2.38%	\$ 323,597	\$ 1,639,767	FY 2028	\$ 1,671,809	\$ 255,556		\$ 1,927,364
11/15/2019			\$ 307,935	\$ 307,935	FY 2029	\$ 1,726,155	\$ 197,209		\$ 1,923,364
5/15/2020	\$ 1,343,495	2.58%	\$ 307,935	\$ 1,651,430	FY 2030	\$ 1,783,951	\$ 135,413		\$ 1,919,364
11/15/2020			\$ 290,604	\$ 290,604	FY 2031	\$ 1,845,601	\$ 69,764		\$ 1,915,364
5/15/2021	\$ 1,374,157	2.76%	\$ 290,604	\$ 1,664,761	Total	\$ 27,427,258	\$ 10,073,247	\$ (1,034,868)	\$ 36,465,637
11/15/2021			\$ 271,641	\$ 271,641					
5/15/2022	\$ 1,408,083	2.90%	\$ 271,641	\$ 1,679,724					
11/15/2022			\$ 251,223	\$ 251,223					
5/15/2023	\$ 1,444,918	3.02%	\$ 251,223	\$ 1,696,141					
11/15/2023			\$ 229,405	\$ 229,405					
5/15/2024	\$ 1,484,554	3.15%	\$ 229,405	\$ 1,713,959					
11/15/2024			\$ 206,023	\$ 206,023					
5/15/2025	\$ 1,527,318	3.23%	\$ 206,023	\$ 1,733,341					
11/15/2025			\$ 181,357	\$ 181,357					
5/15/2026	\$ 1,572,650	3.31%	\$ 181,357	\$ 1,754,007					
11/15/2026			\$ 155,330	\$ 155,330					
5/15/2027	\$ 1,620,705	3.40%	\$ 155,330	\$ 1,776,035					
11/15/2027			\$ 127,778	\$ 127,778					
5/15/2028	\$ 1,671,809	3.49%	\$ 127,778	\$ 1,799,587					
11/15/2028			\$ 98,605	\$ 98,605					
5/15/2029	\$ 1,726,155	3.58%	\$ 98,605	\$ 1,824,760					
11/15/2029			\$ 67,707	\$ 67,707					
5/15/2030	\$ 1,783,951	3.68%	\$ 67,707	\$ 1,851,658					
11/15/2030			\$ 34,882	\$ 34,882					
5/15/2031	\$ 1,845,601	3.78%	\$ 34,882	\$ 1,880,483					
	\$ 27,427,258		\$ 10,073,247	\$ 37,500,505					

	Average Lease Cost	\$ 1,944,920
	Current ORS Lease HK Tower	\$ 1,944,920
	Savings	\$ -
	Construction Proceeds	\$ 26,122,390
	Costs of Issuance and Underwriter's Discount	\$ 270,000
	Capitalized Interest	\$ 1,034,868
		\$ 27,427,258
	Estimate of square feet of office space bonds will build	100,000
	Square feet of current ORS lease	97,246
	Square feet of space ORS needs (after efficiencies)	75,000

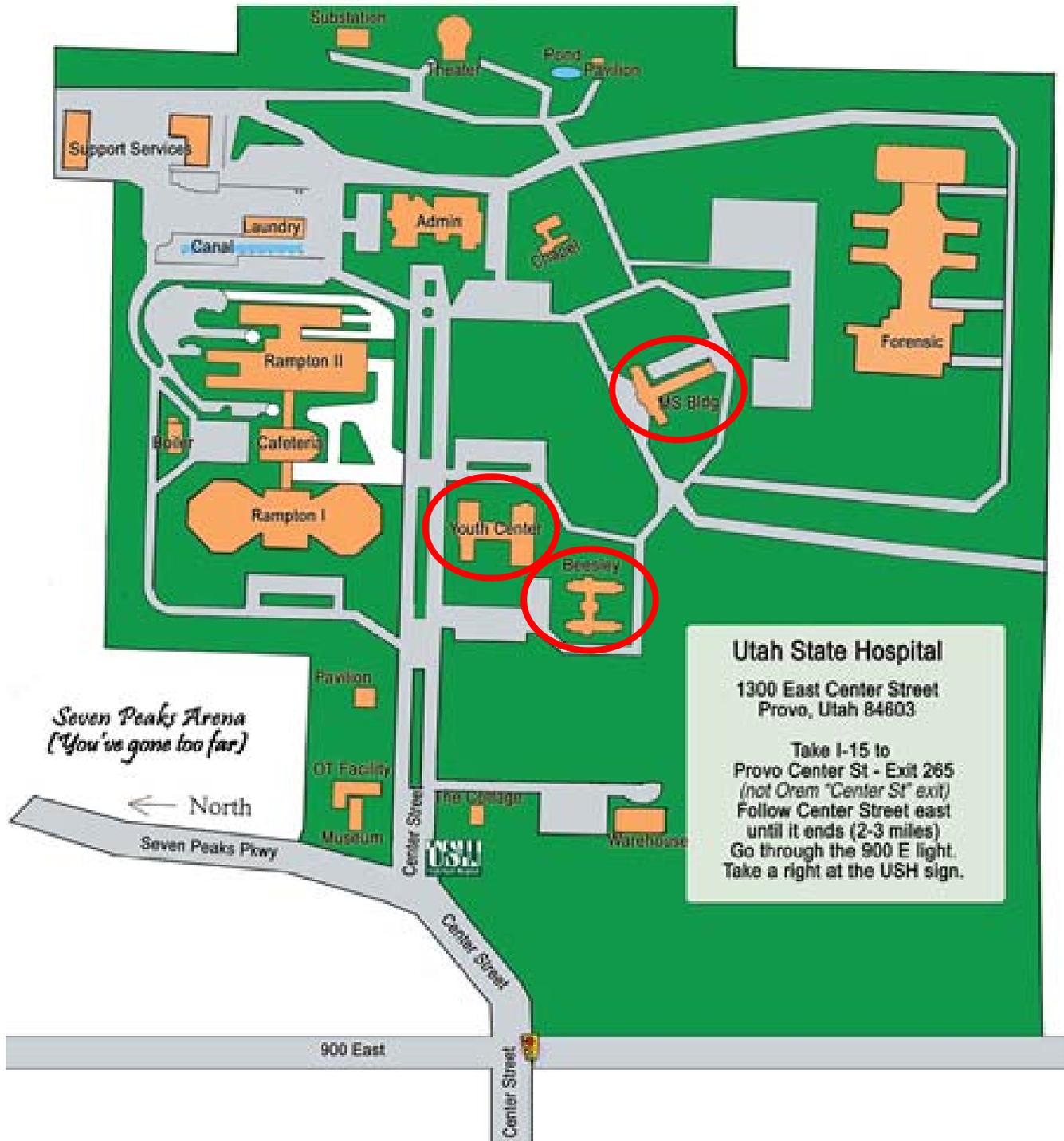
DHS IN-DEPTH BUDGET REVIEW

Appendix B10 - ORS Lease Revenue Bond 75,000 sq ft and \$18.75 million

<u>Date</u>	<u>Principal</u>	<u>Coupon</u>	<u>Interest</u>	<u>Total P+I</u>	<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Capitalized Interest</u>	<u>Total</u>
7/1/2011					FY 2012	\$ -	\$ 466,701	\$ (466,701)	\$ -
11/15/2011			\$ 199,166	\$ 199,166	FY 2013	\$ 1,040,827	\$ 535,072	\$ (267,536)	\$ 1,308,363
5/15/2012			\$ 267,536	\$ 267,536	FY 2014	\$ 854,500	\$ 526,225		\$ 1,380,724
11/15/2012			\$ 267,536	\$ 267,536	FY 2015	\$ 867,130	\$ 517,594		\$ 1,384,724
5/15/2013	\$ 1,040,827	0.85%	\$ 267,536	\$ 1,308,363	FY 2016	\$ 881,796	\$ 506,928		\$ 1,388,724
11/15/2013			\$ 263,112	\$ 263,112	FY 2017	\$ 899,376	\$ 493,349		\$ 1,392,724
5/15/2014	\$ 854,500	1.01%	\$ 263,112	\$ 1,117,612	FY 2018	\$ 920,194	\$ 476,530		\$ 1,396,724
11/15/2014			\$ 258,797	\$ 258,797	FY 2019	\$ 935,978	\$ 456,746		\$ 1,392,724
5/15/2015	\$ 867,130	1.23%	\$ 258,797	\$ 1,125,927	FY 2020	\$ 954,254	\$ 434,470		\$ 1,388,724
11/15/2015			\$ 253,464	\$ 253,464	FY 2021	\$ 974,874	\$ 409,850		\$ 1,384,724
5/15/2016	\$ 881,796	1.54%	\$ 253,464	\$ 1,135,260	FY 2022	\$ 997,781	\$ 382,944		\$ 1,380,724
11/15/2016			\$ 246,674	\$ 246,674	FY 2023	\$ 1,022,716	\$ 354,008		\$ 1,376,724
5/15/2017	\$ 899,376	1.87%	\$ 246,674	\$ 1,146,050	FY 2024	\$ 1,049,602	\$ 323,122		\$ 1,372,724
11/15/2017			\$ 238,265	\$ 238,265	FY 2025	\$ 1,078,665	\$ 290,059		\$ 1,368,724
5/15/2018	\$ 920,194	2.15%	\$ 238,265	\$ 1,158,459	FY 2026	\$ 1,109,506	\$ 255,219		\$ 1,364,724
11/15/2018			\$ 228,373	\$ 228,373	FY 2027	\$ 1,142,230	\$ 218,494		\$ 1,360,724
5/15/2019	\$ 935,978	2.38%	\$ 228,373	\$ 1,164,351	FY 2028	\$ 1,177,066	\$ 179,658		\$ 1,356,724
11/15/2019			\$ 217,235	\$ 217,235	FY 2029	\$ 1,214,146	\$ 138,579		\$ 1,352,724
5/15/2020	\$ 954,254	2.58%	\$ 217,235	\$ 1,171,489	FY 2030	\$ 1,253,612	\$ 95,112		\$ 1,348,724
11/15/2020			\$ 204,925	\$ 204,925	FY 2031	\$ 1,295,745	\$ 48,979		\$ 1,344,724
5/15/2021	\$ 974,874	2.76%	\$ 204,925	\$ 1,179,799	Total	\$ 19,670,000	\$ 7,109,639	\$ (734,237)	\$ 26,045,402
11/15/2021			\$ 191,472	\$ 191,472					
5/15/2022	\$ 997,781	2.90%	\$ 191,472	\$ 1,189,253					
11/15/2022			\$ 177,004	\$ 177,004					
5/15/2023	\$ 1,022,716	3.02%	\$ 177,004	\$ 1,199,720					
11/15/2023			\$ 161,561	\$ 161,561					
5/15/2024	\$ 1,049,602	3.15%	\$ 161,561	\$ 1,211,163					
11/15/2024			\$ 145,030	\$ 145,030					
5/15/2025	\$ 1,078,665	3.23%	\$ 145,030	\$ 1,223,695					
11/15/2025			\$ 127,609	\$ 127,609					
5/15/2026	\$ 1,109,506	3.31%	\$ 127,609	\$ 1,237,115					
11/15/2026			\$ 109,247	\$ 109,247					
5/15/2027	\$ 1,142,230	3.40%	\$ 109,247	\$ 1,251,477					
11/15/2027			\$ 89,829	\$ 89,829					
5/15/2028	\$ 1,177,066	3.49%	\$ 89,829	\$ 1,266,895					
11/15/2028			\$ 69,289	\$ 69,289					
5/15/2029	\$ 1,214,146	3.58%	\$ 69,289	\$ 1,283,435					
11/15/2029			\$ 47,556	\$ 47,556					
5/15/2030	\$ 1,253,612	3.68%	\$ 47,556	\$ 1,301,168					
11/15/2030			\$ 24,490	\$ 24,490					
5/15/2031	\$ 1,295,745	3.78%	\$ 24,490	\$ 1,320,235					
	\$ 19,670,000		\$ 7,109,639	\$ 26,779,639					

Average Lease Cost	\$ 1,374,280
Current ORS Lease HK Tower	\$ 1,944,920
Savings	\$ 570,640
Construction Proceeds	\$ 18,750,000
Costs of Issuance and Underwriter's Discount	\$ 185,763
Capitalized Interest	\$ 734,237
	\$ 19,670,000
Estimate of square feet of office space bonds will build	75,000
Square feet of current ORS lease	97,246
Square feet of space ORS needs (after efficiencies)	75,000

Appendix B11 - Map of the Utah State Hospital



(Circled buildings are part of the request by the State Hospital for a new facility)

Source: State Hospital website - <http://www.usg.utah.gov/hospitalmap.htm>

Appendix B12 - Map of the Utah State Developmental Center



Map Labels

- A. Leased office space to Division of Child and Family Services for \$103,500
- B. Four vacant movable temporary classroom buildings.
- C. 19,200 square foot unused auditorium in good condition.
- D. Unused residential building (6,400 sq. ft.) that could potentially be remodeled into office space.
- E. Unused central kitchen (12,400 sq. ft.) that could potentially be remodeled into office space.

Source: State Developmental Center website - <http://usdc.utah.gov/images/USDCmap81210.jpg>

Appendix C - Vehicles and FTE

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DHS IN-DEPTH BUDGET REVIEW

Appendix C1 - DHS FY 2010 Vehicle Expenditures

Division/Program	FY10 FTE	FY10 Mileage Reimburs.	FY10 Rental of Motor Pool Vehicles	Total FY10 Vehicle Use Expenditures	Mileage Reimbursement Per FTE	% of \$ for Private Vehicle Reimburs.	% of \$ for Motor Pool Vehicle Rental	DHS Explanation of major purposes of vehicle usage
Executive Director Operations (EDO):								
Executive Director	8.6	1,601	1,515	3,116	185	51%	49%	In state travel necessary for the management of the department.
Legal Affairs	9.4	6,634	6,954	13,588	710	49%	51%	Office of Admin Hearings has occasional travel to other DHS regions for hearings. The Office of Public Guardian travels statewide to visit their court ordered clients and conduct assessments.
Information Technology	1.9	-	-	-	-	N/A	N/A	N/A
Fiscal Operations	38.1	1,887	7,268	9,155	49	21%	79%	Some OFO staff use vehicles to travel to training or outside meetings. The Bureau of Internal Review and Audit travels to other DHS offices to conduct audits. The Bureau of Administrative Support has two vehicles assigned to them that are used to travel to other DHS facilities to conduct their business. The rest of the vehicles under this program are part of the DHS motor pool located at the Multi-agency Building.
Human Resources	-	725	316	1,041	N/A	70%	30%	This travel is for the DHRM staff member that does DHS specific training and travels to various DHS offices around the state to conduct that training.
Special Projects	-	-	2,669	2,669	N/A	0%	100%	The Bureau of Administrative Support has one vehicle assigned to them that is used for building related travel.
Services Review	12.7	1,332	13,289	14,621	105	9%	91%	Travel for the employees of the Office of Services Review to conduct their qualitative and case process reviews. Also, the Related Party Investigators use for business.
Licensing	37.9	17,425	17,635	35,060	460	50%	50%	Travel for the employees of the Office of Licensing to conduct inspections and site visits for licensing purposes, to conduct compliant investigations, and to conduct home study evaluations on foster care licensing.
Disabilities Council	5.0	621	689	1,310	125	47%	53%	Travel for council members and various committee members to attend UDDC meetings and training.
<i>Total EDO</i>	<i>113.5</i>	<i>30,225</i>	<i>50,335</i>	<i>80,560</i>	<i>266</i>	<i>38%</i>	<i>62%</i>	

DHS IN-DEPTH BUDGET REVIEW

Division/Program	FY10 FTE	FY10 Mileage Reimburs.	FY10 Rental of Motor Pool Vehicles	Total FY10 Vehicle Use Expenditures	Mileage Reimbursement Per FTE	% of \$ for Private Vehicle Reimburs.	% of \$ for Motor Pool Vehicle Rental	DHS Explanation of major purposes of vehicle usage
<u>Division of Substance Abuse and Mental Health (DSAMH):</u>								
Administration	31.7	14,703	4,805	19,508	464	75%	25%	Site visits to Local Mental Health and Substance Abuse Centers
Community Mental Health Services	0.9	1,467	-	1,467	1,686	100%	0%	Site visits to Local Mental Health and Substance Abuse Centers
Utah State Hospital	760.5	482	140,901	141,383	1	0%	100%	Transport patients to appointments (off-grounds and on-grounds), transport staff to required meetings off-campus.
<i>Total DSAMH</i>	<i>793.1</i>	<i>16,652</i>	<i>145,706</i>	<i>162,358</i>	<i>21</i>	<i>10%</i>	<i>90%</i>	
<u>Division of Services for People with Disabilities (DSPD):</u>								
Administration	33.7	6,409	8,150	14,559	190	44%	56%	Mileage incurred by Program Managers, Nurses, and employees when they visit clients or attend meetings. The Physical Disability Waiver mandates that our nurses periodically do exams, review medications, diet, finances, and do safety inspections, etc.
Service Delivery	123.3	51,317	86,096	137,413	416	37%	63%	Mileage incurred by Support Coordinators, LCSW, Nurses, Program Managers when performing client assessments, monitoring, and audits, which are necessary to comply with standards and Waiver requirements. Mileage is also incurred when employees attend meetings.
Utah State Developmental Center	619.3	119	151,980	152,099	0	0%	100%	Vehicles are used to: a) transport residents to-and-from locations, i.e. medical appointments; b) secure supplies for their use, i.e. groceries; c) train and teach residents, i.e. work project groups; d) maintain the campus and keep it safe, i.e. maintenance; and e) attend meetings.
<i>Total DSPD</i>	<i>776.4</i>	<i>57,845</i>	<i>246,226</i>	<i>304,071</i>	<i>75</i>	<i>19%</i>	<i>81%</i>	
<u>Office of Recovery Services (ORS):</u>								
Administration	9.0	245	-	245	27	100%	0%	ORS Agents use for Court related appearances and errands or meetings with AG, Regional Director meetings, staff meetings, attend training classes and other business related activities.

DHS IN-DEPTH BUDGET REVIEW

Division/Program	FY10 FTE	FY10 Mileage Reimburs.	FY10 Rental of Motor Pool Vehicles	Total FY10 Vehicle Use Expenditures	Mileage Reimbursement Per FTE	% of \$ for Private Vehicle Reimburs.	% of \$ for Motor Pool Vehicle Rental	DHS Explanation of major purposes of vehicle usage
Financial Services	27.6	16	22,114	22,130	1	0%	100%	ORS Agents use for Court related appearances and errands or meetings with AG, Regional Director meetings, staff meetings, attend training classes
Electronic Technology	16.4	-	-	-	-	N/A	N/A	
Child Support Services	330.5	585	-	585	2	100%	0%	ORS Agents use for Court related appearances and errands or meetings with AG, Regional Director meetings, staff meetings, attend training classes, office errands, bus pass purchases, and other business related activities
Children in Care Collections	27.1	245	-	245	9	100%	0%	ORS Agents use for Court related appearances and errands or meetings with AG, Regional Director meetings, staff meetings, attend training classes, office errands, bus pass purchases,
Attorney General Contract	-	12,502	-	12,502	N/A	100%	0%	AG Agents use for Court related appearances and errands or meetings with other AGs, staff meetings, attend training classes,
Medical Collections	39.0	-	-	-	-	N/A	N/A	
<i>Total ORS</i>	<i>449.7</i>	<i>13,593</i>	<i>22,114</i>	<i>35,707</i>	<i>30</i>	<i>38%</i>	<i>62%</i>	

Division of Child and Family Services (DCFS):

Administration	37.4	6,491	10,571	17,062	174	38%	62%	Travel to meetings with Executive and Legislative branches of government. Meetings with community partners and public at large.
Service Delivery	888.8	294,632	853,893	1,148,525	331	26%	74%	Investigations of reported abuse or neglect, caseworker visits to clients, court appearances by caseworkers, etc.
In-home Services	-	-	-	-	N/A	N/A	N/A	
Facility-based Services	19.4	38	13,758	13,796	2	0%	100%	Travel for client needs - doctor, dentist appointments, court appearances, etc.
Minor Grants	14.1	5,438	33	5,471	386	99%	1%	Quality Improvement Committee meetings formed as response to David C. lawsuit to ensure division is meeting goals.
Domestic Violence	43.3	9,065	14,247	23,312	209	39%	61%	DV shelter site visits. Ensure capabilities of staff and DV client needs are met.
Adoption Assistance	2.0	53	-	53	27	100%	0%	Employee used personal vehicle to move office furniture to new location. State vehicle did not have the capacity to haul a desk.
Child Welfare MIS	13.1	317	17	334	24	95%	5%	Meeting with other agencies to coordinate data items that relate to client reporting.
<i>Total DCFS</i>	<i>1,018.1</i>	<i>316,034</i>	<i>892,519</i>	<i>1,208,553</i>	<i>310</i>	<i>26%</i>	<i>74%</i>	

DHS IN-DEPTH BUDGET REVIEW

Division/Program	FY10 FTE	FY10 Mileage Reimburs.	FY10 Rental of Motor Pool Vehicles	Total FY10 Vehicle Use Expenditures	Mileage Reimbursement Per FTE	% of \$ for Private Vehicle Reimburs.	% of \$ for Motor Pool Vehicle Rental	DHS Explanation of major purposes of vehicle usage
Division of Aging and Adult Services (DAAS):								
Administration	13.0	5,209	6,349	11,558	402	45%	55%	Meetings, County visits, local conferences.
Adult Protective Services	36.7	24,199	29,886	54,085	659	45%	55%	Primarily case work - visiting clients, meeting with victims, interviewing parties to the case, etc.
Aging Waiver Services	2.1	350	-	350	169	100%	0%	Meetings and County visits.
Aging Alternatives	1.2	455	377	832	386	55%	45%	Meetings and County visits.
<i>Total DAAS</i>	<i>52.9</i>	<i>30,213</i>	<i>36,612</i>	<i>66,825</i>	<i>571</i>	<i>45%</i>	<i>55%</i>	
Division of Juvenile Justice Services (DJJS):								
Administration	41.5	4,761	10,613	15,374	115	31%	69%	Used by investigators, auditors and administrators to visit JJS facilities and private providers for investigative, quality assurance and administrative services.
Early Intervention Services	141.5	131	206,221	206,352	1	0%	100%	Used by staff to transport youth to school, JJS facilities, medical care and community service projects, and to follow up on youth in home detention.
Community Programs	155.0	18,431	171,311	189,742	119	10%	90%	Used by staff to visit clients in residential placements, and to transport youth to court hearings, medical care and community service projects.
Correctional Facilities	286.7	3,640	54,592	58,232	13	6%	94%	Used for transporting clients to and from court hearings, medical care, and to and from JJS facilities. Some cars have cages for transporting violent youth. Other vehicles are used for maintaining facilities.
Rural Programs	290.6	9,314	163,035	172,349	32	5%	95%	Used by case managers to visit custodial youth, home detention, attend court, perform facility visits, assess needs and monitor youths' progress in diverse community placements. Used by Youth Parole Authority to attend client hearings. JJS employees will also use the vehicles for administrative meetings, training and office needs.
Youth Parole Authority	3.9	6,946	4,878	11,824	1,799	59%	41%	(See Rural)
<i>Total DJJS</i>	<i>919.0</i>	<i>43,223</i>	<i>610,650</i>	<i>653,873</i>	<i>47</i>	<i>7%</i>	<i>93%</i>	
Total Human Services	4,122.6	507,785	2,004,162	2,511,947	123	20%	80%	

Note: Expenditure Data taken from August 6, 2010 Preliminary Final FINET information.

Note: \$41,600 in FY 2010 Enterprise Rental costs were included under the category of "Rental of Motor Pool Vehicles"

Appendix C2 - DHS Top Private Vehicle Reimbursements

Top 25 Individuals Reimbursed for Private Vehicle Usage

	Employee Function	Miles Driven	Amount
1	Caseworker	14,214	\$ 5,117
2	Caseworker	7,759	\$ 2,793
3	Caseworker	7,595	\$ 2,734
4	Caseworker	7,241	\$ 2,607
5	Social Service Worker	7,210	\$ 2,596
6	Caseworker	6,990	\$ 2,516
7	Program Director	6,820	\$ 2,455
8	Caseworker	6,450	\$ 2,322
9	Clinical Consultant	6,350	\$ 2,286
10	Contract Analyst	6,346	\$ 2,285
11	Division Director	6,013	\$ 2,165
12	Social Service Worker	5,921	\$ 2,132
13	Social Worker	5,916	\$ 2,130
14	Licensed Clinical Therapist	5,760	\$ 2,074
15	Social Service Worker	5,506	\$ 1,982
16	Social Service Worker	5,421	\$ 1,952
17	Social Service Worker	5,279	\$ 1,900
18	Social Service Worker	5,263	\$ 1,895
19	Caseworker	5,179	\$ 1,865
20	Clinical Team	5,153	\$ 1,855
21	Social Service Worker	5,145	\$ 1,852
22	Client Assessment Worker	5,080	\$ 1,829
23	Social Service Worker	5,040	\$ 1,814
24	Caseworker	5,039	\$ 1,814
25	Program Manager	5,016	\$ 1,806

Appendix C3 - Motor Pool Compared to Private Vehicle Reimbursement

	Motor Pool Vehicle - Sedan Compact	Motor Pool Vehicle - Sedan Midsize	Motor Pool Vehicle - Sedan Full Size	Private Vehicle - Reimbursed @ 36 cents
Car driven 15,000 miles per year:				
Private reimbursement at 36 cents per mile				5,400
Motor pool yearly rental	2,124	2,436	2,712	
Motor pool mileage for Sedan Compact (11 cents/mile)	1,650			
Motor pool mileage for Sedan Midsize (13 cents/mile)		1,950		
Motor pool mileage for Sedan Full Size (15 cents/mile)			2,250	
Totals at 15,000 miles	3,774	4,386	4,962	5,400
Car driven 10,000 miles per year:				
Private reimbursement at 36 cents per mile				3,600
Motor pool yearly rental	2,124	2,436	2,712	
Motor pool mileage for Sedan Compact (11 cents/mile)	1,100			
Motor pool mileage for Sedan Midsize (13 cents/mile)		1,300		
Motor pool mileage for Sedan Full Size (15 cents/mile)			1,500	
Totals at 10,000 miles	3,224	3,736	4,212	3,600
Car driven 5,000 miles per year:				
Private reimbursement at 36 cents per mile				1,800
Motor pool yearly rental	2,124	2,436	2,712	
Motor pool mileage for Sedan Compact (11 cents/mile)	550			
Motor pool mileage for Sedan Midsize (13 cents/mile)		650		
Motor pool mileage for Sedan Full Size (15 cents/mile)			750	
Totals at 5,000 miles	2,674	3,086	3,462	1,800
Car driven 2,000 miles per year:				
Private reimbursement at 36 cents per mile				720
Motor pool yearly rental	2,124	2,436	2,712	
Motor pool mileage for Sedan Compact (11 cents/mile)	220			
Motor pool mileage for Sedan Midsize (13 cents/mile)		260		
Motor pool mileage for Sedan Full Size (15 cents/mile)			300	
Totals at 2,000 miles	2,344	2,696	3,012	720
Breakeven mileage points:				
	Yearly Totals	Monthly Totals		
Motor pool mileage for Sedan Compact (11 cents/mile)	8,496	708	Miles	
Motor pool mileage for Sedan Midsize (13 cents/mile)	10,591	883	Miles	
Motor pool mileage for Sedan Full Size (15 cents/mile)	12,914	1,076	Miles	

Note: the above calculations use the Monthly Rates based upon a 7 year usage life.

Source: Department of Human Services, Fleet Operations, and Motor Pool Rates & Fees - 2011 found at: <http://fleet.utah.gov/administration/fleetfinance/index.html>

Appendix C4 - DHS Full-time Equivalent (FTE) Counts

Line Item and Appropriation Unit	FY 2007	FY 2008	FY 2009	FY 2010	8/20/2010 Payroll	Difference FY07 to 8-20-10	Difference FY09 to 8-20-10
<i>KAAA DHS Executive Director</i>	135.56	136.83	131.71	113.49	110.92	(14.26)	(17.61)
KAA DHS Executive Director Operations (EDO)	13.90	11.09	10.18	8.64	7.18	(5.26)	(3.00)
KAB Legal Affairs	11.36	11.47	11.45	9.35	9.29	(2.01)	(2.16)
KAC Information Technology	-	0.66	0.90	1.85	0.63	0.63	(0.27)
KAD Administrative Support	7.16	-	-	-	-	(7.16)	-
KAE Fiscal Operations	38.04	46.45	45.41	38.13	38.10	0.06	(7.31)
KAK Services Review	13.28	13.56	14.21	12.68	13.47	0.19	(0.74)
KAL Office of Licensing	37.96	39.38	40.93	37.86	37.25	(0.71)	(3.68)
KAM Disabilities Council	5.00	5.29	5.45	4.98	5.00	-	(0.45)
KAP Foster Care Citizen Review Board	8.86	8.93	3.18	-	-	(8.86)	(3.18)
<i>KBAA DHS Substance Abuse and Mental Health (DSAMH)</i>	791.85	801.79	796.64	793.05	790.15	(1.70)	(6.49)
KBA Administration	32.91	33.78	33.47	31.71	30.26	(2.65)	(3.21)
KBC Community Mental Health Services	0.24	0.80	0.74	0.87	0.98	0.74	0.24
KBF State Hospital	758.70	767.21	762.43	760.47	758.91	0.21	(3.52)
<i>KFAA DHS People with Disabilities (DSPD)</i>	909.94	918.77	905.52	776.36	681.84	(228.10)	(223.68)
KFA People with Disabilities Administration	34.57	35.33	37.78	33.72	31.59	(2.98)	(6.19)
KFB Service Delivery	232.63	239.29	228.62	123.31	94.90	(137.73)	(133.72)
KFC State Developmental Center	642.74	644.15	639.12	619.33	555.35	(87.39)	(83.77)
<i>KGAA DHS Recovery Services (ORS)</i>	520.68	513.70	486.36	449.66	428.36	(92.32)	(58.00)
KGA Recovery Services Administration	13.84	13.82	9.43	9.04	9.01	(4.83)	(0.42)
KGB Financial Services	31.43	31.03	28.98	27.63	27.07	(4.36)	(1.91)
KGC Electronic Technology	14.63	16.47	16.64	16.40	14.84	0.21	(1.80)
KGD Child Support Services	385.67	378.69	360.36	330.54	314.19	(71.48)	(46.17)
KGF Children in Care Collections	33.39	31.70	29.46	27.06	25.00	(8.39)	(4.46)
KGM Medical Collections	41.72	41.99	41.49	38.99	38.25	(3.47)	(3.24)

DHS IN-DEPTH BUDGET REVIEW

Line Item and Appropriation Unit	FY 2007	FY 2008	FY 2009	FY 2010	8/20/2010	Difference FY07	Difference FY09
					Payroll	to 8-20-10	to 8-20-10
<i>KHAA DHS Child and Family Services (DCFS)</i>	1,066.84	1,085.67	1,081.19	1,018.08	974.59	(92.25)	(106.60)
KHA Administration	36.93	38.49	38.29	37.35	35.35	(1.58)	(2.94)
KHB Service Delivery	896.14	927.99	941.79	888.80	851.04	(45.10)	(90.75)
KHG Facility Based Services	29.11	28.60	25.46	19.42	16.52	(12.59)	(8.94)
KHH Minor Grants	23.14	22.56	12.82	14.10	13.76	(9.38)	0.94
KHM Domestic Violence	64.53	51.05	46.80	43.29	42.71	(21.82)	(4.09)
KHP Adoption Assistance	1.73	2.00	2.00	2.00	2.00	0.27	-
KHS Child Welfare MIS	15.26	14.98	14.03	13.12	13.21	(2.05)	(0.82)
<i>KKAA DHS Aging and Adult Services (DAAS)</i>	63.42	63.59	63.36	52.90	50.58	(12.84)	(12.78)
KKA Aging & Adult Services Administration	18.77	20.20	16.70	12.95	12.32	(6.45)	(4.38)
KKD Adult Protective Services	44.65	43.39	43.67	36.70	34.24	(10.41)	(9.43)
KKE Aging Waiver Services	-	-	2.87	2.07	2.02	2.02	(0.85)
KKF Aging Alternatives	-	-	0.12	1.18	2.00	2.00	1.88
Total Human Services	3,488.29	3,520.35	3,464.78	3,203.54	3,036.44	(441.47)	(425.16)
<i>KJAA DHS Juvenile Justice Services (JJS)</i>	974.05	983.19	960.54	919.02	909.94	(64.11)	(50.60)
KJA JJS Administration	42.00	44.49	43.54	41.47	41.09	(0.91)	(2.45)
KJC Early Intervention	149.38	148.58	148.93	141.48	141.76	(7.62)	(7.17)
KJD Community Programs	175.85	175.85	167.87	154.96	157.97	(17.88)	(9.90)
KJE Correctional Facilities	296.89	299.20	295.00	286.70	280.42	(16.47)	(14.58)
KJJ Rural Program	305.95	311.07	301.21	290.55	284.70	(21.25)	(16.51)
KJT Youth Parole Authority	3.98	4.00	3.99	3.86	4.00	0.02	0.01
Total Human Services including JJS	4,462.34	4,503.54	4,425.32	4,122.56	3,946.38	(505.58)	(475.76)

Source: Utah Data Warehouse

Note: Approximately 120 FTE were privatized in KFB Service Delivery (Services for People with Disabilities)

Appendix D - Scorecard Section

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Scorecard Overview

The Office of the Legislative Fiscal Analyst developed the scorecards contained in this appendix to inform and direct our review of the Department of Human Services. The scorecards begin with the idea that because Utah is the best managed state in the nation our state agencies should be held to a high standard of performance. Therefore, when developing the rating criteria and scoring methodology we began with the assumption that each area should "Meet Expectations." Rather than inferring that the agency is merely adequate, "Meets Expectations," connotes effectiveness in that particular area. Like grades given on a true Bell Curve, most of the scores will be "Meets Expectations."

Deviations from our expectations, which will be few, are scored as "Better than Expected" and "Less than Expected." We further reserve "Exceptional" and "Inadequate" for those areas that are on the extremes of our high expectations.

Each of the seven Divisions analyzed in the In-Depth Budget Review have a scorecard that contains the same seven categories :

1. Transparency of Information
2. Availability of Information
3. Accuracy of Information
4. Programs Align with Proper Purposes
5. Resources are Distributed and Utilized Appropriately
6. Accountability

Appendix D1 - Budget/Accounting Scorecard - EDO

Executive Director Operations	Excellent	Better than Expected	Meets Expectations	Less than Expected	Inadequate	Comments
1. Transparency of Information						
<i>Budget/Accounting Information Is Transparent to Public, Management, Governor, and Legislature</i>						
a. All significant transaction information is accurately recorded on FINET - thereby making it ultimately transparent to the public			X			
b. All significant transaction information is accurately recorded on FINET - thereby making it fully accessible to program, division, and department management as well as the Governor and the Legislature			X			
2. Availability of Information						
<i>Budget/Accounting Information is Sufficiently Summarized and Available for All Stakeholders</i>						
Sufficient budget/accounting detail is collected, summarized, and available to department, the Governor, the Legislature, and the public to assist in decision-making and permit them to "view, understand, and track the use of taxpayer dollars" and "assist in obtaining and reviewing public financial information"				X		Division gathers information but needs to extend its knowledge to policy makers and the public through routine meaningful reports
3. Accuracy of Information						
<i>Budget/Accounting Information Is Recorded in an Accurate and Useful Manner</i>						
a. FINET accounting accurately aligns with basic staff organization charts			X			
b. FINET accounting accurately reflects non-personnel program details and functions			X			
4. Programs Align with Proper Purposes						
<i>Programs Are Clearly Aligned with Statutory Purposes</i>						
Program is clearly aligned with statutory purposes and authority			X			
5. Resources Are Distributed and Utilized Appropriately						
<i>Program Expenditures Represent an Appropriate Distribution</i>						
a. Program expenditures are reasonable regarding geographic distribution			X			
b. Program expenditures are appropriate			X			
6. Accountability						
<i>Program Maintains Meaningful Output/Outcome Information</i>						
a. State-performed Functions: Adequate output/outcome information exists			X			
b. State-performed Functions: Output/outcome information is meaningful and useful				X		Need more meaningful outcomes
c. Contracted Functions: Adequate output/outcome information exists			X			
d. Contracted Functions: Output/outcome information is meaningful and useful			X			
7. Effective Use of Resources (Buildings, Vehicles, Staff)						
<i>Proper Use of State Building Assets</i>						
a. Use of state-owned buildings is appropriate and complies with DFCM space-use guidelines			X			DHS followed DFCM space-use guidelines but these guidelines should be updated
b. Private lease costs are reasonable and space complies with DFCM guidelines			X			
<i>Proper Use of Vehicles</i>						
c. Program complies with State-directed vehicle use policies			X			
<i>Proper Use of Staff</i>						
d. Staff utilized in a manner that complies with statutory purposes			X			

Appendix D2 - Budget/Accounting Scorecard - DSAMH

Substance Abuse and Mental Health	Excellent	Better than Expected	Meets Expectations	Less than Expected	Inadequate	Comments
1. Transparent Information						
<i>Budget/Accounting Information Is Transparent to Public, Management, Governor, and Legislature</i>						
a. All significant transaction information is accurately recorded on FINET - thereby making it ultimately transparent to the public			X			
b. All significant transaction information is accurately recorded on FINET - thereby making it fully accessible to program, division, and department management as well as the Governor and the Legislature			X			
2. Availability of Information						
<i>Budget/Accounting Information is Sufficiently Summarized and Available for All Stakeholders</i>						
Sufficient budget/accounting detail is collected, summarized, and available to department, the Governor, the Legislature, and the public to assist in decision-making and permit them to "view, understand, and track the use of taxpayer dollars" and "assist in obtaining and reviewing public financial information"				X		Division gathers information but needs to extend its knowledge to policy makers and the public through routine meaningful reports
3. Accuracy of Information						
<i>Budget/Accounting Information Is Recorded in an Accurate and Useful Manner</i>						
a. FINET accounting accurately aligns with basic staff organization charts			X			
b. FINET accounting accurately reflects non-personnel program details and functions			X			
4. Programs Align with Proper Purposes						
<i>Programs Are Clearly Aligned with Statutory Purposes</i>						
Program is clearly aligned with statutory purposes and authority			X			Exception is the ARTC program at State Hospital does not meet Hospital's Statutory responsibilities
5. Resources Are Distributed and Utilized Appropriately						
<i>Program Expenditures Represent an Appropriate Distribution</i>						
a. Program expenditures are reasonable regarding geographic distribution			X			Exception is the State Hospital Forensic unit needs to establish basis of "need" for geographic disparity
b. Program expenditures are appropriate			X			
6. Accountability						
<i>Program Maintains Meaningful Output/Outcome Information</i>						
a. State-performed Functions: Adequate output/outcome information exists			X			Outcomes still needed for some budgetary program areas
b. State-performed Functions: Output/outcome information is meaningful and useful			X			State Hospital publishes outcomes and explanations on website, but not actual values and trends
c. Contracted Functions: Adequate output/outcome information exists			X			
d. Contracted Functions: Output/outcome information is meaningful and useful		X				Local providers assessed and measured - compared to national norm - published on website
7. Effective Use of Resources (Buildings, Vehicles, Staff)						
<i>Proper Use of State Building Assets</i>						
a. Use of state-owned buildings is appropriate and complies with DFCM space-use guidelines		X				State Hospital has well-maintained and efficiently utilized buildings
b. Private lease costs are reasonable and space complies with DFCM guidelines						Not applicable
<i>Proper Use of Vehicles</i>						
c. Program complies with State-directed vehicle use policies			X			75% of all vehicle usage is private vehicle mileage reimbursement in the State Administrative office
<i>Proper Use of Staff</i>						
d. Staff utilized in a manner that complies with statutory purposes			X			

Appendix D3 - Budget/Accounting Scorecard - DSPD

Services for People with Disabilities	Excellent	Better than Expected	Meets Expectations	Less than Expected	Inadequate	Comments
1. Transparent Information						
<i>Budget/Accounting Information Is Transparent to Public, Management, Governor, and Legislature</i>						
a. All significant transaction information is accurately recorded on FINET - thereby making it ultimately transparent to the public					X	\$154 M or 75% of DSPD budget on USSDS - not transparent
b. All significant transaction information is accurately recorded on FINET - thereby making it fully accessible to program, division, and department management as well as the Governor and the Legislature					X	\$154 M or 75% of DSPD budget on USSDS - not transparent
2. Availability of Information						
<i>Budget/Accounting Information is Sufficiently Summarized and Available for All Stakeholders</i>						
Sufficient budget/accounting detail is collected, summarized, and available to department, the Governor, the Legislature, and the public to assist in decision-making and permit them to "view, understand, and track the use of taxpayer dollars" and "assist in obtaining and reviewing public financial information"				X		Division gathers information but needs to extend its knowledge to policy makers and the public through routine meaningful reports
3. Accuracy of Information						
<i>Budget/Accounting Information Is Recorded in an Accurate and Useful Manner</i>						
a. FINET accounting accurately aligns with basic staff organization charts			X			
b. FINET accounting accurately reflects non-personnel program details and functions				X		\$154 M or 75% of DSPD budget on USSDS - on FINET only in summary form
4. Programs Align with Proper Purposes						
<i>Programs Are Clearly Aligned with Statutory Purposes</i>						
Program is clearly aligned with statutory purposes and authority			X			
5. Resources Are Distributed and Utilized Appropriately						
<i>Program Expenditures Represent an Appropriate Distribution</i>						
a. Program expenditures are reasonable regarding geographic distribution			X			Exception is the Developmental Center - needs to establish basis of "need" for geographic disparity
b. Program expenditures are appropriate			X			
6. Accountability						
<i>Program Maintains Meaningful Output/Outcome Information</i>						
a. State-performed Functions: Adequate output/outcome information exists				X		State function staff need additional measures
b. State-performed Functions: Output/outcome information is meaningful and useful				X		State function staff need meaningful measures
c. Contracted Functions: Adequate output/outcome information exists					X	No meaningful measures for major contracted functions
d. Contracted Functions: Output/outcome information is meaningful and useful					X	No meaningful measures for major contracted functions
7. Effective Use of Resources (Buildings, Vehicles, Staff)						
<i>Proper Use of State Building Assets</i>						
a. Use of state-owned buildings is appropriate and complies with DFCM space-use guidelines			X			Developmental Center has a number of unused but usable buildings
b. Private lease costs are reasonable and space complies with DFCM guidelines			X			
<i>Proper Use of Vehicles</i>						
c. Program complies with State-directed vehicle use policies			X			
<i>Proper Use of Staff</i>						
d. Staff utilized in a manner that complies with statutory purposes		X				Division took steps to privatize Support Coordinators and reduce building space

Appendix D4 - Budget/Accounting Scorecard - ORS

Office of Recovery Service	Excellent	Better than Expected	Meets Expectations	Less than Expected	Inadequate	Comments
1. Transparent Information						
<i>Budget/Accounting Information Is Transparent to Public, Management, Governor, and Legislature</i>						
a. All significant transaction information is accurately recorded on FINET - thereby making it ultimately transparent to the public			X			
b. All significant transaction information is accurately recorded on FINET - thereby making it fully accessible to program, division, and department management as well as the Governor and the Legislature			X			
2. Availability of Information						
<i>Budget/Accounting Information is Sufficiently Summarized and Available for All Stakeholders</i>						
Sufficient budget/accounting detail is collected, summarized, and available to department, the Governor, the Legislature, and the public to assist in decision-making and permit them to "view, understand, and track the use of taxpayer dollars" and "assist in obtaining and reviewing public financial information"				X		Division gathers information but needs to extend its knowledge to policy makers and the public through routine meaningful reports
3. Accuracy of Information						
<i>Budget/Accounting Information Is Recorded in an Accurate and Useful Manner</i>						
a. FINET accounting accurately aligns with basic staff organization charts			X			
b. FINET accounting accurately reflects non-personnel program details and functions			X			
4. Programs Align with Proper Purposes						
<i>Programs Are Clearly Aligned with Statutory Purposes</i>						
Program is clearly aligned with statutory purposes and authority			X			
5. Resources Are Distributed and Utilized Appropriately						
<i>Program Expenditures Represent an Appropriate Distribution</i>						
a. Program expenditures are reasonable regarding geographic distribution			X			Office locations not convenient statewide for some functions
b. Program expenditures are appropriate			X			
6. Accountability						
<i>Program Maintains Meaningful Output/Outcome Information</i>						
a. State-performed Functions: Adequate output/outcome information exists			X			
b. State-performed Functions: Output/outcome information is meaningful and useful			X			
c. Contracted Functions: Adequate output/outcome information exists			X			
d. Contracted Functions: Output/outcome information is meaningful and useful			X			
7. Effective Use of Resources (Buildings, Vehicles, Staff)						
<i>Proper Use of State Building Assets</i>						
a. Use of state-owned buildings is appropriate and complies with DFCM space-use guidelines			X			
b. Private lease costs are reasonable and space complies with DFCM guidelines			X			Good current strategic planning to reduce building space needs; however, renewed \$2 M annual lease
<i>Proper Use of Vehicles</i>						
c. Program complies with State-directed vehicle use policies			X			
<i>Proper Use of Staff</i>						
d. Staff utilized in a manner that complies with statutory purposes		X				Strategic management policies reduced staff through telecommuting, digitizing files, and centralizing IT infrastructure.

Appendix D5 - Budget/Accounting Scorecard - DCFs

Child and Family Services		Excellent	Better than Expected	Meets Expectations	Less than Expected	Inadequate	Comments
1. Transparent Information							
<i>Budget/Accounting Information is Transparent to Public, Management, Governor, and Legislature</i>							
a.	All significant transaction information is accurately recorded on FINET - thereby making it ultimately transparent to the public					X	\$63 million or 40% of budget is on USSDS - not transparent
b.	All significant transaction information is accurately recorded on FINET - thereby making it fully accessible to program, division, and department management as well as the Governor and the Legislature					X	\$63 million or 40% of budget is on USSDS - not transparent
2. Availability of Information							
<i>Budget/Accounting Information is Sufficiently Summarized and Available for All Stakeholders</i>							
	Sufficient budget/accounting detail is collected, summarized, and available to department, the Governor, the Legislature, and the public to assist in decision-making and permit them to "view, understand, and track the use of taxpayer dollars" and "assist in obtaining and reviewing public financial information"			X			Exception is lack of access to USSDS information
3. Accuracy of Information							
<i>Budget/Accounting Information is Recorded in an Accurate and Useful Manner</i>							
a.	FINET accounting accurately aligns with basic staff organization charts			X			
b.	FINET accounting accurately reflects non-personnel program details and functions				X		\$63 million or 40% of budget is on USSDS - not transparent
4. Programs Align with Proper Purposes							
<i>Programs Are Clearly Aligned with Statutory Purposes</i>							
	Program is clearly aligned with statutory purposes and authority			X			
5. Resources Are Distributed and Utilized Appropriately							
<i>Program Expenditures Represent an Appropriate Distribution</i>							
a.	Program expenditures are reasonable regarding geographic distribution			X			Resources for regions do not reflect expected under 18 populations. Division needs to establish basis of "need" for geographic disparity.
b.	Program expenditures are appropriate			X			
6. Accountability							
<i>Program Maintains Meaningful Output/Outcome Information</i>							
a.	State-performed Functions: Adequate output/outcome information exists		X				Good division measures
b.	State-performed Functions: Output/outcome information is meaningful and useful		X				Good division measures
c.	Contracted Functions: Adequate output/outcome information exists				X		No meaningful measures for contractors
d.	Contracted Functions: Output/outcome information is meaningful and useful				X		No meaningful measures for contractors
7. Effective Use of Resources (Buildings, Vehicles, Staff)							
<i>Proper Use of State Building Assets</i>							
a.	Use of state-owned buildings is appropriate and complies with DFCM space-use guidelines			X			Could become more efficient with space usage
b.	Private lease costs are reasonable and space complies with DFCM guidelines			X			DCFS followed DFCM space-use guidelines but these guidelines should be updated. Could become more efficient with space usage.
<i>Proper Use of Vehicles</i>							
c.	Program complies with State-directed vehicle use policies			X			
<i>Proper Use of Staff</i>							
d.	Staff utilized in a manner that complies with statutory purposes			X			

Appendix D6 - Budget/Accounting Scorecard - DAAS

Aging and Adult Services	Excellent	Better than Expected	Meets Expectations	Less than Expected	Inadequate	Comments
1. Transparent Information						
<i>Budget/Accounting Information Is Transparent to Public, Management, Governor, and Legislature</i>						
a. All significant transaction information is accurately recorded on FINET - thereby making it ultimately transparent to the public			X			
b. All significant transaction information is accurately recorded on FINET - thereby making it fully accessible to program, division, and department management as well as the Governor and the Legislature			X			
2. Availability of Information						
<i>Budget/Accounting Information is Sufficiently Summarized and Available for All Stakeholders</i>						
Sufficient budget/accounting detail is collected, summarized, and available to department, the Governor, the Legislature, and the public to assist in decision-making and permit them to "view, understand, and track the use of taxpayer dollars" and "assist in obtaining and reviewing public financial information"				X		Division gathers information but needs to extend its knowledge to policy makers and the public through routine meaningful reports
3. Accuracy of Information						
<i>Budget/Accounting Information Is Recorded in an Accurate and Useful Manner</i>						
a. FINET accounting accurately aligns with basic staff organization charts			X			
b. FINET accounting accurately reflects non-personnel program details and functions			X			
4. Programs Align with Proper Purposes						
<i>Programs Are Clearly Aligned with Statutory Purposes</i>						
Program is clearly aligned with statutory purposes and authority			X			
5. Resources Are Distributed and Utilized Appropriately						
<i>Program Expenditures Represent an Appropriate Distribution</i>						
a. Program expenditures are reasonable regarding geographic distribution		X				Division a model for annually updating statutory funding formulas that distribute resources based upon population as the predictor of need
b. Program expenditures are appropriate			X			
6. Accountability						
<i>Program Maintains Meaningful Output/Outcome Information</i>						
a. State-performed Functions: Adequate output/outcome information exists				X		Division only measures numbers served
b. State-performed Functions: Output/outcome information is meaningful and useful				X		Division only measures numbers served
c. Contracted Functions: Adequate output/outcome information exists				X		Current measures not very meaningful
d. Contracted Functions: Output/outcome information is meaningful and useful				X		Current measures not very meaningful
7. Effective Use of Resources (Buildings, Vehicles, Staff)						
<i>Proper Use of State Building Assets</i>						
a. Use of state-owned buildings is appropriate and complies with DFCM space-use guidelines			X			
b. Private lease costs are reasonable and space complies with DFCM guidelines			X			
<i>Proper Use of Vehicles</i>						
c. Program complies with State-directed vehicle use policies			X			
<i>Proper Use of Staff</i>						
d. Staff utilized in a manner that complies with statutory purposes			X			

Appendix D7 - Budget/Accounting Scorecard - DJJS

Juvenile Justice Services		Excellent	Better than Expected	Meets Expectations	Less than Expected	Inadequate	Comments
1. Transparent Information							
<i>Budget/Accounting Information Is Transparent to Public, Management, Governor, and Legislature</i>							
a.	All significant transaction information is accurately recorded on FINET - thereby making it ultimately transparent to the public					X	USSDS system only shows rolled up amounts on FINET and provides no detail
b.	All significant transaction information is accurately recorded on FINET - thereby making it fully accessible to program, division, and department management as well as the Governor and the Legislature					X	The USSDS system comprises app. 1/4 of DJJS expenditures and should be more detailed on FINET
2. Availability of Information							
<i>Budget/Accounting Information is Sufficiently Summarized and Available for All Stakeholders</i>							
	Sufficient budget/accounting detail is collected, summarized, and available to department, the Governor, the Legislature, and the public to assist in decision-making and permit them to "view, understand, and track the use of taxpayer dollars" and "assist in obtaining and reviewing public financial information"				X		Division gathers information but needs to extend its knowledge to policy makers and the public through routine meaningful reports
3. Accuracy of Information							
<i>Budget/Accounting Information Is Recorded in an Accurate and Useful Manner</i>							
a.	FINET accounting accurately aligns with basic staff organization charts			X			
b.	FINET accounting accurately reflects non-personnel program details and functions			X			
4. Programs Align with Proper Purposes							
<i>Programs Are Clearly Aligned with Statutory Purposes</i>							
	Program is clearly aligned with statutory purposes and authority			X			
5. Resources Are Distributed and Utilized Appropriately							
<i>Program Expenditures Represent an Appropriate Distribution</i>							
a.	Program expenditures are reasonable regarding geographic distribution			X			Resources for detention and secure care do not reflect expected under 18 populations. Division needs to establish basis of "need" for geographic disparity.
b.	Program expenditures are appropriate			X			
6. Accountability							
<i>Program Maintains Meaningful Output/Outcome Information</i>							
a.	State-performed Functions: Adequate output/outcome information exists					X	Only 10 measures were provided by the Division and only 3 are outcome measures.
b.	State-performed Functions: Output/outcome information is meaningful and useful					X	While the measures are useful, more measuring of performance is preferred.
c.	Contracted Functions: Adequate output/outcome information exists					X	No meaningful measures for contractors
d.	Contracted Functions: Output/outcome information is meaningful and useful					X	No meaningful measures for contractors
7. Effective Use of Resources (Buildings, Vehicles, Staff)							
<i>Proper Use of State Building Assets</i>							
a.	Use of state-owned buildings is appropriate and complies with DFCM space-use guidelines			X			
b.	Private lease costs are reasonable and space complies with DFCM guidelines			X			
<i>Proper Use of Vehicles</i>							
c.	Program complies with State-directed vehicle use policies			X			
<i>Proper Use of Staff</i>							
d.	Staff utilized in a manner that complies with statutory purposes			X			

Appendix E - Social Services

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Appendix E1 - FY 2010 Appropriations Summary for Social Services

Numerous social services programs are provided in Utah through the vehicle of state government. If social services programs are considered those offered through government for or on behalf of needy individuals, the Department of Human Services would be one among several state agencies that fit within this category. The following state agencies provide social services and are ordered from largest to smallest budgets for social services programs (greater detail on each of these items is found in *Appendix E2 - FY 2010 Appropriations Detail for Social Services*):

State Agency	FY 2010 Appropriations \$ in millions
Health Programs including Medicaid	\$1,882.7
Workforce Services programs	830.8
Human Services programs, including Juvenile Justice Services	649.3
Public Education programs, including special populations	543.4
State Office of Rehabilitation	72.0
Courts programs	42.7
Community and Culture programs	83.9
Corrections programs	17.6
Office of the Attorney General programs	16.2
Commission on Criminal and Juvenile Justice	9.1
Higher Education programs	2.0
Veteran's Affairs programs	1.1
Administrative Services programs	0.1
Total FY 2010 appropriated social services-related programs	\$4,150.9
 Total FY 2010 appropriated state budget	 \$11,483.0
 Social services-related programs as a % of total budget	 36.1%

An outline of the history of social services in the State of Utah

Since the mid-1800s, social services have been provided within our state boundaries by various entities including state government, county government, religious organizations, and other private charitable organizations. *Appendix E3 - History of Social Services in Utah* provides background regarding the Department of Human Services as well as our wider social services delivery system.

Source: Internal review done by the Office of the Legislative Fiscal Analyst, summer 2009

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Appendix E2 - FY 2010 Appropriations Detail for Social Services

Line Item	State Agency	Line Item or Program Name	Estimated FTE	Total Estimated Expenditures
<i>FAB</i>	<i>Department of Admin. Services</i>	<i>Parental Defense</i>	-	<i>120,500</i>
	<i>Workforce Services</i>	<i>Workforce Services</i>	<i>1,947.00</i>	<i>830,785,600</i>
	<i>State Office of Rehabilitation</i>	<i>Workforce Services</i>	<i>417.00</i>	<i>72,009,900</i>
<i>DAA</i>	Attorney General	AG - Child Protection (DCFS)	66.00	6,839,200
<i>DAA</i>	Attorney General	AG - Children's Justice	13.00	1,253,100
<i>DAA</i>	Attorney General	AG - Child & Family Support (ORS)	46.00	4,050,800
<i>DAA</i>	Attorney General	AG - Medicaid Fraud	10.00	1,165,700
<i>DQA</i>	Attorney General	Children's Justice Centers	2.00	2,898,300
	Total Attorney General		137.00	16,207,100
<i>QBB</i>	University of Utah	Educationally Disadvantaged	7.55	745,400
<i>QCB</i>	Utah State University	Educationally Disadvantaged	2.81	244,200
<i>QDB</i>	Weber State University	Educationally Disadvantaged	5.28	371,100
<i>QEB</i>	Southern Utah University	Educationally Disadvantaged	0.72	98,300
<i>QJB</i>	Utah Valley University	Educationally Disadvantaged	1.41	157,900
<i>QFB</i>	Snow College	Educationally Disadvantaged	-	32,000
<i>QGB</i>	Dixie State College	Educationally Disadvantaged	-	27,900
<i>QHB</i>	College of Eastern Utah	Educationally Disadvantaged	0.33	114,300
<i>QKB</i>	Salt Lake Community College	Educationally Disadvantaged	-	178,400
	Total Higher Education		18.10	1,969,500
<i>LGA</i>	Health	Health Care Financing	232.00	115,664,200
<i>LHB</i>	Health	Medicaid Mandatory Services	78.00	810,761,100
<i>LJA</i>	Health	Medicaid Optional Services	-	792,826,300
<i>LPA</i>	Health	Children's Health Insurance Program	12.50	76,449,500
<i>LBE</i>	Health	Primary Care and Rural Health	4.10	2,154,400
<i>LFD</i>	Health	Maternal and Child Health	57.50	50,262,900
<i>LFF</i>	Health	Children with Special Health Care Needs	118.20	19,832,400
<i>LAA</i>	Health	Organ & Pet Neuter Accounts	-	127,000
<i>LFC</i>	Health	Health Promotion	102.60	10,202,500
<i>LEB</i>	Health	HIV Treatment and Care Program	-	4,320,900
<i>N/A</i>	Health	Traumatic Brain Injury Fund	-	50,000
	Total Health		604.90	1,882,651,200
<i>JSC</i>	Veterans' Affairs	Veterans' Affairs Administration	5.00	611,700
<i>JDE</i>	Veterans' Affairs	Veterans' Affairs Nursing Home	2.00	500,000
	Total Veterans' Affairs		7.00	1,111,700
<i>WRB</i>	Community and Culture	Blind and Physically Handicapped	27.00	1,770,500
<i>WSE</i>	Community and Culture	Housing Development	21.00	2,858,900
<i>WSM</i>	Community and Culture	Special Housing	-	143,000
<i>WSH</i>	Community and Culture	Homeless Committee	5.00	6,859,700
<i>WSG</i>	Community and Culture	HEAT	4.00	18,974,700
<i>WSN</i>	Community and Culture	Weatherization	3.00	38,706,900
<i>WSF</i>	Community and Culture	Community Services	3.00	3,430,700
<i>WSJ</i>	Community and Culture	Emergency Food Network	-	320,600
<i>WZJ</i>	Comm. And Culture - Res. Rev.	Olene Walker Housing Loan Fund	-	10,086,900
<i>KJA</i>	Comm. And Culture - Res. Rev.	Pamela Atkinson Homeless Trust	-	700,000
	Total Community and Culture		63.00	83,851,900

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Line Item	State Agency	Line Item or Program Name	Estimated FTE	Total Estimated Expenditures
PSH	Minimum School Program	Special Education - Add On WPU	-	160,029,100
PSI	Minimum School Program	Special Education - Pre School WPU	-	22,623,500
PSJ	Minimum School Program	Special Education - Self Contained WPU	-	35,632,200
PSK	Minimum School Program	Special Education - Extended Year WPU	-	992,100
PSL	Minimum School Program	Special Education - State Programs WPU	-	4,398,900
PTN	Minimum School Program	Special Populations - Highly Impacted Schools	-	4,610,900
PTO	Minimum School Program	Special Populations - Youth At-Risk Programs	-	28,270,100
PTP	Minimum School Program	Special Populations - Adult Education	-	9,266,100
PTT	Minimum School Program	Spec. Pop. - English Lang. Learner Fam. Lit. Centers	-	1,800,000
PAB	State Office of Education	State Brd of Ed. - Student Achvmnt - Spec. Ed/Title I		104,743,400
PDA	State Office of Education	State Board of Education - Child Nutrition Programs	27.00	136,072,200
PFB	State Office of Education	State Board of Education - Educational Contracts		3,178,300
PKA	State Office of Education	State Board of Ed - Grnts/ Initiatives Carson Smith	1.00	2,312,500
PVA/B	Utah Schls for Deaf/Blind	State Board of Ed - Utah Schools f Deaf and Blind	372.00	29,454,200
	Total Public Education		400.00	543,383,500
KAA	Human Services	Executive Director Operations	104.00	16,109,900
KBA	Human Services	Substance Abuse and Mental Health	828.00	130,107,000
KFA	Human Services	Services for People with Disabilities	916.00	201,382,100
KGA	Human Services	Office of Recovery Services	499.00	58,813,600
KHA	Human Services	Child and Family Services	1,140.00	168,574,700
KKA	Human Services	Aging and Adult Services	48.00	22,741,000
KJA	Human Services	Juvenile Justice Services (see Note 1)	488.00	51,594,000
	Total Human Services		4,023.00	649,322,300
CEA	Off. of Dom. and Sexual Violence	Governor's Office-CCJJ Commission	1.00	118,000
CEB	Crime Victim Reparations	Governor's Office-CCJJ Commission (see Note 2)	22.00	8,785,200
CED	Sub. Abuse and Anti-violence	Governor's Office-CCJJ Commission	1.37	151,300
	Total Comm. on Crim. & Juv. Justice		24.37	9,054,500
BEA	Courts	Guardian ad Litem	67.00	5,841,300
BAE	Courts	Juvenile Courts	481.00	36,813,300
	Total Courts		548.00	42,654,600
MKA	Corrections	Programming Administration	5.00	450,300
MKB	Corrections	Programming Treatment	55.00	3,921,500
MKC	Corrections	Programming Skill Enhancement	78.00	7,466,100
MDA	Corrections	Medical Services	44.00	5,800,200
	Total Corrections		182.00	17,638,100
	Total Social Services-related programs		8,371.37	4,150,760,400

Source: Internal review done by the Office of the Legislative Fiscal Analyst, summer 2009

Note 1: Juvenile Justice Services: only half of the Juvenile Justice Services (JJS) budget has been shown for this report. JJS has a three-fold mission of protection, accountability, and competency. For the purposes of this report, it has been estimated that half of the JJS budget is applicable to the social services definition.

Note 2: Crime Victim Reparations: In addition to the amounts listed above, Crime Victim Reparations estimates they will spend \$6,250,000 to compensate victim's of crime. This funding is not appropriated by the legislature because it is a special revenue fund. In FY 2010 it is estimated that the source of the expenditures will come from the following sources: CVR special revenue fund (\$2,997,000); federal funds (\$2,572,000); and ARRA funds (\$681,000)

APPENDIX E3 - HISTORY OF SOCIAL SERVICES IN UTAH

- 1848** Concerned citizens form a **Council of Health in the Salt Lake Valley** teaching classes in midwifery, child care, and diseases of children.
- 1850** **First General Assembly of the State of Deseret convenes. Later this year Congress passes a bill establishing the Territory of Utah.**
- 1850** **First Territorial Courts established.**
- 1855** **Utah Territorial Penitentiary established (Utah State Prison since 1896).**
- 1872** **Hebrew Women’s Benevolent Society of Salt Lake City (now called Jewish Family Service) forms** to relieve the destitute by serving Jewish transients – becomes one of the earliest affiliates of the Community Chest (now known as United Way). In 1919 there were only 12 Community Chests nationally. By 1930 there are 363.
- 1872** **St. Mark’s Hospital (sponsored by the Episcopal Church) opens.** From the time of its opening until 1883 there are some 8,000 cases of lead poisoning alone treated in St. Mark’s Hospital and Holy Cross Hospital (1875). Many of these cases resulted from lead poisoning to workers in the various mines. The Deseret Hospital (1882-1893), operated by the Relief Society of the LDS Church, is primarily for obstetrical cases.
- 1875** **Sisters of the Holy Cross first arrive in Utah establishing schools, orphanages, and hospitals** (Holy Cross hospital begins this same year and operates under their direction until 1994 when Sisters of the Holy Cross divest themselves of the hospital and form Holy Cross Ministries).
- 1876** **Salt Lake City Insane Asylum established** - referred to as the White House on the Hill, it was located on the site of St. Mary’s of the Wasatch on the East Bench and 13th South.
- 1880** **Territorial Legislative Assembly approves the *Insane Asylum Act* providing that the Territorial Insane Asylum is established in Provo. The name is later changed to Utah State Mental Hospital in 1885.**
- 1884** **Utah School for the Deaf is founded by Henry C. White**, a Boston native and Gallaudet College graduate, who organized the first class of deaf children at the University of Deseret (later renamed to the University of Utah) in Salt Lake City.
- 1887** **Concept of United Way (an organization to serve as an agent to collect funds for local charities) begins in Denver, Colorado** and later blends with the “Community Chest” concept in Utah. Community Chest begins in Salt Lake City in 1926 and merges with the Salt Lake Area United Fund in 1956.
- 1887** **Salvation Army formed in Utah.**

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- 1889 Utah Territorial Reform School (later known as the Utah State Industrial School) officially opens in Ogden.** Prior to this time, youths committing crimes were prosecuted as adults in district courts. The school continued until the early 1970s when it was replaced by the current system of juvenile secure facilities scattered throughout the state.
- 1894 Free Kindergarten Association (name changed to Neighborhood House in 1911) was organized in Utah** by a former Presbyterian school teacher to provide food, clothing, care, and guidance to children of the less fortunate.
- 1896 Utah becomes a state** and includes in its Constitution the provision that “all laws of the Territory of Utah now in force . . . shall remain in force until they expire . . . or are altered or repealed by the Legislature” (Article XXIV, Section 2).
- 1896 At the time of statehood, assistance for the relief of the poor and indigent in early Utah was primarily the responsibility of county commissioners** – lasting until federal legislation during the Great Depression began a shift of responsibility to states.
- 1897 Legislature passes *Education for the Deaf, Dumb and Blind Act*** requiring parents of such children unable to be educated in the public schools, to send them to the State School for the Deaf and Dumb or the State School for the Blind (established by the Legislature).
- 1897 Legislature passes *Act to Allow Poor Persons to Sue and Defend*** which provides assistance for poor persons by waiving fees in court cases.
- 1898 Legislature creates the first State Board of Health** and charges it with “general supervision of the interests of the health of the citizens of the state” and gives it the power “to make such rules and regulations . . . necessary for the preservation of public health” as well as to provide services for “handicapped children”. The Legislature also spells out the duties of municipal and county health officers. Sponsor of the legislation is Dr. Martha Hughes Cannon, the first woman in the United States to hold the office of state senator.
- 1898 Emmeline B. Wells organizes a group of 100 Utah women** to provide comfort kits and meals to soldiers serving in the Spanish American War. This becomes the first efforts associated with the **Greater Salt Lake Area Red Cross**.
- 1898 New York Summer School for Applied Philanthropy is established.** Volunteer visitors (a term used to describe individuals who would perform crucial tasks of investigation and treatment for charity organization societies) began to be replaced by “**professional**” **social workers**, some of whom began to refer to themselves as caseworkers. By 1919 this program had enlarged and changed its name to the New York School of Social Work (later becoming the Columbia University School of Social Work).
- 1900 “Prior to the 20th century, the majority of people in the United States lived and worked on farms, and economic security was provided by the extended family”** (*House Ways and Means Committee Prints: 108-6, 2004 Green Book, Section 1- Social Security: The Old-Age, Survivors, and Disability Insurance Programs*)

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- 1902 Clinics and out-patient psychiatric departments begin to proliferate nationally in larger urban hospitals.** Several states begin to experiment with psychiatric social work programs. By 1920, psychiatric social workers are used to varying degrees to address mental health problems in outpatient clinics, juvenile courts, and mental hospitals.
- 1903 Legislature passes *Dependent Neglected Children Act*** defining conditions of child dependency, neglect, and ill-treatment and prescribing methods for the protection, disposition, and supervision of such children as well as punishment for such persons responsible.
- 1903 Provo General Hospital opens – representative of counties establishing their own hospitals to care for the medically indigent** as well as the public at large.
- 1904 Salt Lake Charity Association is formed. A descendant of this association, after various name changes and in various forms, is the current Utah Food Bank Services).** Among the Salt Lake Charity Association’s objectives were “to become a center of intercommunication between the various charitable relief agencies in Salt Lake City”, “to discourage the growth of pauperism and grafting”, “to promote the general welfare of the needy”, and “to undertake the care of all charity cases that are not cared for by some one else”.
- 1905 Utah Juvenile Court is created as the primary court for juvenile offenders (18 and under).**
- 1907 Legislature passes the *Care and Custody of Dependent and Delinquent Children Act*** providing for detention homes, operated by counties, for all children 16 years of age or under and requiring that the Board of Education and District School Boards provide such children with school supplies and books while in detention. Salt Lake County opens a detention home this year.
- 1910 Catholic Charities USA organizes nationally – established in Utah in 1945** providing a variety of Social Services.
- 1911 Legislature appropriates \$10,000 to the Orphans Home and Day Nursery Association** for the benefit of destitute children and to assist destitute children to obtain such temporary and permanent homes as may be practicable. This appropriation continues over a number of years with other appropriations subsequently made to similar private groups.
- 1911 Legislature passes *Support of the Poor by Relatives Act*** requiring that every poor person unable to earn a livelihood shall be supported by relatives – and if such relatives fail or refuse to provide support, the relatives can be assessed by the county up to \$20 per month for every month the county is charged with the support of the poor person.
- 1911 Legislature passes *Abandonment or Wilful Neglect of Wife or Minor Child Act*** making it a misdemeanor to abandon or willfully neglect to provide for the support and maintenance of a person’s wife or minor children.
- 1911 Legislature passes *Employment of Children Act*** specifying the age of employment of children (no child under age of 14 in certain types of work) and in what capacity children may be employed.

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- 1911 Women of the L.D.S. Primary Association decide to raise funds to pay for the medical treatment of crippled children** at the Wm. H. Groves L.D.S. Hospital (later becomes Primary Children’s Hospital).
- 1912 Congress creates the U.S. Children’s Bureau** to investigate and report “upon all matters pertaining to the welfare of children and child life among all classes of our people”.
- 1913 Legislature appropriates \$4,000 to the Salt Lake Free Kindergarten and Neighborhood House Association** to establish, control, operate, and maintain free kindergartens, day nurseries, and neighborhood houses (devoted to purposes of social, educational, and community betterment among families of the dependent classes and for the relief of economic want and stress among the poor).
- 1913 Legislature passes *Public Support of Dependent Mothers Act*** providing for the partial support of mothers who are dependent upon their own efforts for the maintenance of their children and giving county commissioners and juvenile court jurisdiction in such matters. The Act allows counties to levy a tax to establish a Mother’s Aid Program. This act was amended in 1915 to limit the amount not to exceed \$10,000 (\$20,000 in counties over 100,000 people) in any given year that a county commissioner was authorized to pay on behalf of the partial support of dependent mothers. Missouri enacted the first widow’s pension in 1911. By 1919, 39 states had similar programs in an effort to address the practice of removing children from the homes of poor single parents and placing them in an asylum or orphanage.
- 1915 Legislature passes *Commission for the Feeble Minded Act*** creating a three-member commission to investigate the subject of the public provision for the care, custody, treatment, and training of the “mentally deficient, including epileptics”.
- 1916 Congress passes the *Keating Owen Child Labor Act*** – setting a national minimum age of 14 in industries producing nonagricultural goods for interstate commerce or export. This law was in effect only until 1918 when it is declared unconstitutional.
- 1917 Legislature passes *Establishment and Maintenance of County Hospitals Act*** – enabling counties to establish hospitals and maintain them through levying a tax and issuing bonds. They were also authorized to maintain training schools for nurses, provide suitable means for the care of persons with tuberculosis, and to make possible an adequate supply of hospitals.
- 1917 Training of Utah Social Workers is initiated** with several being sent to Denver for training under the Red Cross. Later (1919) the Red Cross conducts training courses for Home Service Workers in Salt Lake City.
- 1919 National prohibition on alcohol begins through a constitutional amendment** – repealed in 1933.
- 1919 Legislature passes *Care of Adult Blind Act*** and appropriates \$4,000 to carry out such provisions.
- 1919 Legislature passes *Maternity Hospitals and Infant Homes Act*** providing the establishment of maternity hospital and infant homes (the care of women and infants) as well as the supervision and inspection by the State Board of Health.

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- 1919 LDS Relief Society Social Service Department is created** (renamed Unified Social Services in 1969). It becomes a separate entity from the Relief Society in 1973 and is named LDS Social Services (now called LDS Family Services). This private, nonprofit agency provides birth parenting services, adoption services, and a variety of counseling services. Like other religious groups, the LDS Church (representing a significant demographic component of the State of Utah) is also a direct provider of Social Services. The bishop of each ward (a neighborhood group of families of sufficient size to carry on a functioning church unit) is responsible for all activities including the health and welfare of the members of the ward. The bishop can often delegate to other members or groups in the ward some of this responsibility.
- 1920 Congress passes the *Smith-Fess Act* authorizing the state/federal vocational rehabilitation program.** The program officially opens in Utah in 1921 (the Utah State Office of Rehabilitation was formally created in 1988). This program was placed under the State Department of Public Instruction.
- 1921 Legislature creates a State Welfare Commission** to study and investigate the laws, conditions, practices, and institutions of this and other states and countries, relating to public health and to the dependent, neglected, delinquent, and defective classes, and upon the basis of such study to prepare amendments to and a codification of the laws of Utah pertaining to such topics. The statute pertaining to the Commission was repealed in 1929.
- 1921 Legislature passes *Vocational Rehabilitation of Disabled Persons Act*** to accept the benefits of an act passed by the U.S. Congress to provide for the promotion of vocational rehabilitation of persons disabled in industry and their return to civil employment.
- 1921 Congress passes the *Sheppard-Towner Act* providing matching funds to states for prenatal and child health centers.** The Act expires in 1929 and is not reauthorized.
- 1921 Legal Aid Society is established in Utah.**
- 1923 Legislature passes the *Placing Out of Children Act*** requiring licensure and regulation of child-placing (adoption) agencies by the State Board of Health.
- 1923 Legislature passes *Industrial School Mothers and Children Act*** providing for the welfare of pregnant girls committed to the State Industrial School and the children born to them while under the control of the school.
- 1925 Utah Mental Hygiene Society is established** (the name is changed to the Utah Association for Mental Health in 1953).
- 1925 Shriner's Hospital for Crippled Children is established in Salt Lake City** in space rented in the old St. Mark's Hospital on North 300 West.
- 1925 Traveler's Aid Society of Salt Lake City is established.**
- 1929 Stock Market Crash (Black Tuesday).**

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- 1929** Legislature passes *Utah State Training School for Feeble-Minded Act* for the establishment of a facility for the care, protection, treatment, and education of “feeble-minded persons”. This facility, now called the Utah State Developmental Center, is established in American Fork in 1931.
- 1929** Legislature passes *The Old Age Pension Law of the State of Utah* for the support of the poor and infirm and providing for old age pensions to be carried out by county commissioners for persons 65 and older who are incapacitated to gain a livelihood. This law allows counties to levy a tax to establish Old Age Pensions. A similar law is passed by the Legislature in 1931 regarding counties and pensions for the blind.
- 1929** Great Depression begins.
- 1930** President Hoover forms Committee for Unemployment Relief to support individual efforts by private and local charities and self-help organizations.
- 1931** City and county governments, along with various civic, fraternal and religious groups, cooperate to provide employment and relief for the growing group of needy individuals and families.
- 1932** Federal loans to states for emergency relief first become available. Prior to 1932, Utah’s relief needs were met almost entirely by religious and charitable organizations as well as county and municipal governments.
- 1932** University of Utah and some Salt Lake County schools provide some teachers for a prison school with an average attendance of 100.
- 1932** Social case work begins in the prison consisting of preparing case information to help in planning for care and treatment.
- 1932** Poverty increases dramatically in Utah. For example, in Smithfield (just north of Logan), by mid-1932 more than half of the people subsist wholly or in part on welfare or charity.
- 1932** Governor Dern creates the Governor’s Central Committee on Emergency Relief for Utah as the state’s first emergency relief agency to obtain and administer federal emergency relief funds for destitute Utah residents. This is followed by the appointment of Emergency Relief committees in each county to assist in the distribution of the funds made available under the *Federal Emergency Relief and Construction Act* passed the subsequent year.
- 1932** Veteran’s Administration hospital is first established in Salt Lake City on 12th Avenue (later moved to its current location in 1952). The federal government first authorized a domiciliary and medical facility for veterans in 1811.
- 1933** Newly elected President Roosevelt takes office. In his first 100 days, he proposes, and Congress passes, a number of bills designed to respond to the effects of the Great Depression. The programs established by this legislation become collectively known as the New Deal.

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- 1933** Congress passes the *Federal Emergency Relief Administration Act* containing provisions for work relief. The Federal Emergency Relief Administration is created as well as the Civilian Conservation Corps (established to employ youth of relief families).
- 1933** President Roosevelt creates, through Executive Order, the Civil Works Administration (CWA) to help relieve the over-burdened state relief roles of unemployed clients who are able to work.
- 1933** Legislature passes *Utah Emergency Revenue Act* providing for a sales tax increase of 0.75 percent. Shortly thereafter the rate is increased to 2 percent. This act authorizes the Governor to spend funds for relief purposes and to cooperate with federal, private, and public agencies. Subsequently, the Governor authorizes some of the Salt Lake agencies to act as distributing agents for public funds. This arrangement ends in 1933, when the federal government insists all public funds be dispensed through public agencies.
- 1933** Legislature passes *Emergency Relief for Destitute Residents Act* authorizing the Governor to administer emergency relief in aid of destitute residents and giving him emergency powers in relation to state funds.
- 1933** Governor Blood establishes the Public Welfare and Emergency Relief Administration for Utah (in accordance with powers granted by the Legislature) which jointly operates under state and federal direction (i.e. – the Federal Emergency Relief Administration) from which it obtains federal grants. This appears to be the first time state funds are combined with federal funds to be disbursed for relief. County poor funds are also pooled when available. It is also the first time federal surplus commodities are made available (through the Welfare Department).
- 1933** Legislature creates nine-member Committee to Study Operations of State Government to “make a study of the Present Organization and operation of the State Government to Ascertain if It Can Be More Economically Conducted”.
- 1934** President Roosevelt creates Committee on Economic Security to address old-age and unemployment issues as well as medical care and insurance.
- 1934** Congress passes the *National Housing Act* creating the Federal Housing Administration. This begins a new, more involved, role by the federal government in housing. The legislation was devised by a task force headed by Marriner Eccles, a Utah banker. Prior to this time, most government involvement in low-income housing was at the local (primarily county) level. States may have occasionally provided support for some housing such as orphanages (as Utah did) or veterans’ homes.
- 1935** Congress passes the *Social Security Act* creating social insurances as well as establishing public assistance programs. The social insurance programs include the Old Age Survivors and Disability Insurance program (now social security), unemployment insurance, and workers’ compensation funds. The public assistance portion of the legislation creates a set of programs for dependent people: 1) individuals with disabilities and 2) widows and their children. These new entitlements are funded through a method matching federal, state, and local contributions. Originally, participation by any state is voluntary. State budgets are stretched so thin by the Depression, few states participate initially.

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- 1935 Congress creates the Work Progress Administration (WPA).**
- 1935 Legislature passes *Department of Public Welfare Act*** charging the new department with the administration of all public welfare functions in the state. The new department retains the existing organizational structure and personnel of the federal Emergency Relief Administration and continues coordinating distribution of federal aid to Utah citizens, but by 1937 is charged with administering all forms of public assistance and welfare activities in Utah.
- 1936 L.D.S. Church begins its welfare plan.**
- 1936 Liens against real property are implemented for old-age assistance cases.** These liens are subsequently eliminated in 1937.
- 1936 Each county is required to contribute 15 percent of its welfare budget.** This provision is later dropped in the Public Assistance Act of 1947.
- 1937 Congress passes the *Wagner-Steagall Act (Housing Act of 1937)* providing for subsidies by the U.S. Government to local public housing agencies to improve living conditions for low-income families.** This Act provides for the establishment, through state legislation, of local Public Housing Authorities to construct, own, and operate the housing.
- 1937 Legislature creates Committee for the Investigation of State Governmental Units to “investigate the departments of state government with the thought of increasing efficiency and economy in the handling of public funds”** – the committee issues 2,000 pages of transcripts from hearings.
- 1937 Legislature passes *Tuberculosis Sanatorium Act*** providing for the establishing, equipping, and operating of a tuberculosis sanatorium.
- 1937 Legislature passes *Old Age Assistance Act*** creating a division in the state Department of Public Welfare to administer assistance to the needy who were 65 years of age or older.
- 1937 Legislature passes *Assistance to Persons in Necessitous Circumstances Act*** providing public assistance to aged, blind, and dependent children in “necessitous circumstances”.
- 1937 First full-time local health department forms in Davis County. Other urban counties and cities follow suit** with funding almost entirely by locally-generated funds. Federal and state funding follow over time. By the end of 1971, all municipal health departments are absorbed into county health departments and the last multi-county health district is formed in 1978 making the state covered by twelve local health departments.
- 1937 Responsibility for licensing child-placing agencies is transferred from the State Board of Health to the State Welfare Department.**
- 1937 Graduate School of Social Work is established at the University of Utah.**
- 1938 Congress passes the *Fair Labor Standards Act (FLSA)*** which is the primary federal law governing the employment of workers under age 18.

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- 1938** Graduate Division of Social Work is established at the Utah Agricultural College in Logan.
- 1938** Deseret Industries (administered by the LDS Church) is established.
- 1939** Federal Security Agency (renamed in 1980 to the current Department of Health and Human Services) is created bringing together federal agencies concerned with health, welfare, and social insurance.
- 1939** Legislature passes *State Department of Health Act* formally creating a state Department of Health.
- 1939** Legislature earmarks entire sales tax revenue to Emergency Relief Fund except for administration and enforcement of the Act.
- 1940** State Department of Public Welfare adopts Merit System Plan for personnel in accordance with amended Social Security Act. The Merit System Plan is also made effective in 1942 for the departments of Health and Employment Security.
- 1941** State Department of Public Welfare responsibilities are expanded to include the State Hospital, the State Tuberculosis Sanatorium, the State Training School (now called the State Developmental Center), the State Industrial School, the Disabled Miners Hospital, the Juvenile Courts, and Probation Officers.
- 1943** Legislature passes *Licensing of Day Nurseries Act* as well as the *Programs for Care of Children of Working Mothers Act* authorizing state departments to promote such programs and to receive and expend funds for this purpose.
- 1943** Legislature creates a Welfare Service for the Rehabilitation of Indigent Alcoholics within the Department of Public Welfare.
- 1944** Legislature passes *Resolution Congratulating U. of U. Basketball Team* upon its successful attainment of the National Collegiate Basketball Championship in Madison Square Gardens.
- 1945** Catholic Community Services of Utah is formed recognizing the need for an organized effort to assist the poor and needy. This organization begins operating adoption, poverty assistance, foster care, family counseling, and transient relief programs.
- 1945** Legislature amends revenue act pertaining to Emergency Relief Fund to require all monies in excess of \$6 million at the end of each quarter to be placed in the General Fund.
- 1945** Alcoholics Anonymous established in Salt Lake City.
- 1946** Congress passes the *National School Lunch Act* making permanent a program that had previously been provided from year to year dating back to 1936 when government purchases of surplus farm products were provided to school lunch programs. As of 1937, 15 states had authorized local school boards to operate lunchrooms with four of the states making provisions for needy children.

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- 1946 Congress passes the *National Mental Health Act*** (amending the Public Health Service Act) authorizing federal support for mental health research and treatment programs and grants-in-aid to states for mental health activities. The Act also transforms the Division of Mental Health in the Public Health Service into the National Institute of Mental Health (NIMH) and in 1949 establishes NIMH as a separate agency.
- 1946 Legislature creates a Committee to study the change of location for state welfare institutions** and the “advisability of relocating at such site, the state public institution of the deaf and dumb, and the blind, the state reform school, the state hospital, and the state training school, or any other state welfare institution”.
- 1946 Salt Lake County establishes *Joint Staff Meetings* for its children’s agencies as a device to coordinate efforts about children’s problems.**
- 1947 Legislature passes *Juvenile Courts Act*** requiring, among other things, that parents or guardians support children who have been taken from the parents’ custody.
- 1947 Legislature passes *Benefits and Assistance to Blind Persons Act*** providing for the giving to blind residents of the state the privilege of operating vending stands or other enterprises in state, county, or municipal buildings, parks, or other owned property.
- 1947 Legislature passes *Public Assistance Act of 1947* revising existing welfare laws and providing for public assistance to persons in need**, stating a declaration of policy, defining duties and powers of the Public Welfare Commission, providing eligibility requirements, and setting up standards and limitations on amount of assistance. The act establishes a definition of *in need* by defining it as someone who “does not have sufficient resources . . . to maintain a minimum standard of living compatible with health and well-being”. The Act also states “the Public Welfare Department may grant public assistance on a temporary basis to an applicant . . . if and when in its discretion such action will be for the best interest of the recipient and the State”. In addition, the Department of Public Welfare is placed on appropriation. This ends the unlimited use of monies in the Emergency Relief Fund and terminates the Governor’s control over the Fund’s revenues. The Act also re-imposes the lien law with regard to the old-age program, covering real property with an assessed value over \$1,200. In 1949 the Utah Supreme Court reverses a district court decision regarding this lien law, determining that it is constitutional.
- 1948 Legislature passes, in special session, the *Public Assistance Laws Act*** which reverses a provision in the Public Assistance Act of 1947 eliminating state residence as a requirement for public assistance. The Aid to Transient program is terminated.
- 1949 Legislature passes *Counties – Care of Indigents Act*** providing county commissioners authority to levy a tax, not exceeding a certain mill amount, for the purposes of the care, maintenance, and relief of the indigent sick or dependent poor and the erection and maintenance of hospitals, infirmaries, or poor houses, and farms in connection therewith.
- 1950 Congress revises *Social Security Act*** to provide aid to the permanently and totally disabled needy persons.
- 1950 President Truman initiates first National Conference on Aging.**

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- 1950** Congress passes **Agriculture Act of 1949** broadening distribution of surplus commodities to include state welfare departments.
- 1951** **Draper Prison completed** and first prisoners transferred from Sugar House Prison. **Prison educational and correctional industries program substantially increases – high school and college courses become available.**
- 1951** Legislature amends the **Public Assistance Act of 1947** to provide that the residency requirement is reduced to one year and to authorize temporary assistance to needy nonresident families. Grants are also authorized to recipients of public welfare who are patients in county hospitals, infirmaries, and other institutions.
- 1952** Congress appropriates **first federal funding for social service programs for older persons** under the Social Security Act.
- 1955** **Interstate Compact on Juveniles is enacted.**
- 1957** Legislature passes laws enabling the state to participate in federal funds for medical care of **needy persons** as well as training grants for personnel. A Welfare Medical Fund is set up.
- 1957** Legislature passes **Duties of Family Support Act** making uniform the law in respect to family support, providing a procedure for enforcing support, and assigning the duty to represent the State Department of Public welfare on such matters in court to county attorneys.
- 1958** **A training center for handicapped children is established in North Salt Lake.** Similar centers follow in Salt Lake, Weber, and Cache counties in 1960, Carbon County in 1962, Grand and Wasatch counties in 1964, and Davis and Tooele counties in 1965.
- 1959** Legislature passes **Day Care Centers for Handicapped Children Act** providing for the establishment of centers, under the supervision of the state Department of Welfare, for the training and care of handicapped children.
- 1960** **Carbon County Mental Health Center in Price is established.**
- 1961** Legislature passes **Community Mental Health Service Act** authorizing cities, counties, and combinations thereof to provide community mental health services to be supported by funds from cities and counties and other sources.
- 1961** **Mental health centers are established in Salt Lake City, Moab, Castle Dale, and Richfield** followed by a center in Weber County in 1962 as well as centers in Davis County, Duchesne County, and San Juan County in 1963.
- 1961** Legislature passes **Director of Mental Health Program Act** designating the state Department of Health as the official state agency to promote mental health programs, appropriating \$140,000 for the implementation of community mental health programs, and creating a Mental Health Advisory Council.

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- 1961** **Legislature passes *Committee on Children and Youth Act*** establishing a 12-member committee consisting of the State Superintendent of Public Instruction, the Director of the State Board of Health, the Chairman of the Public Welfare Commission, and the Chairman of the State Industrial Commission along with eight members of the public broadly representative of groups primarily concerned with youth and children.
- 1961** **Legislature passes *Council on Aging Act*** authorizing an eleven-member council to be the designated state agency handling all programs of the federal government related to the elderly not the specific responsibility of another state agency under federal or state law.
- 1962** **Congress passes the *Public Assistance Act Amendments*** altering the provisions of Title IV of the *Social Security Act*. President Kennedy states that the Act is “the most far-reaching revision of our public welfare program since it was enacted in 1935. This measure embodies a new approach – stressing services in addition to support, rehabilitation instead of relief, and training for useful work instead of prolonged dependency” (John T. Woolley and Gerhard Peters, *The American Presidency Project* [online] – Santa Barbara, CA: University of California (hosted), Gerhard Peters (database) – available at: <http://www.presidency.ucsb.edu/ws/index.php?pid=8788>). The amendments expand a program for dependent children into assistance for a family as the renamed program suggests: Aid to Families with Dependent Children (AFDC). The amendments also include provisions for the training and education of individuals either currently employed or preparing to work in public welfare programs. These amendments were not mandatory, but did include an enticing federal match.
- 1963** **Congress passes *Mental Retardation Facilities and Community Mental Health Centers Construction Act*** providing construction grants for community mental health centers and for centers for individuals with intellectual disabilities.
- 1963** **Congress passes *Community Mental Health Act of 1963*** in conjunction with a proposal from President Kennedy to provide funding for community mental health centers in order to substitute comprehensive community care for custodial institutional care. In Utah, the creation of community health centers to take individuals from the State Hospital resulted in reducing the State Hospital population from over 1,500 down to its current bed availability of 359.
- 1963** **Gov. Clyde adds staff to coordinate state programs to prepare for forthcoming Medicaid program.** Governor’s staff assists the then independent Health Department with rapidly expanding challenges managing federal programs moving toward Medicaid.
- 1963** **Legislature passes *Control of Mentally Ill Act*** providing that the Public Welfare Commission have the supervision and control of mentally ill persons in the state whether residing in the Utah State Hospital or elsewhere.
- 1965** **Congress passes *Social Security Amendments of 1965* creating the Medicaid and Medicare programs.** Medicaid is jointly funded by both federal and state governments with each state’s matching rate based upon a formula. **Utah starts its Medicaid program in 1966.**

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- 1965 Congress passes the *Older Americans Act* establishing the Administration on Aging and calling for the creation of state units on aging.** Congress later added national nutrition programs (1972); congregate meals, local area agencies on aging, and multi-purpose senior centers (1973); and long-term care ombudsman programs (1978).
- 1965 Gov. Rampton establishes a Little Hoover Commission** to improve efficiency and accountability in Utah government. The commission finds more than 150 agencies reporting directly to the governor and recommends grouping state agencies into a few cabinet level departments with clear lines of accountability. One grouping suggests creating Health as a division of a new department dealing with Social Services. A number of these suggestions are put in place by the Legislature in 1967.
- 1965 Juvenile Courts are removed from the Welfare Commission administration.**
- 1966 Federal government begins the use of block grants to states.** This concept continues its development over the coming decades to include block grants for areas such as public assistance (welfare), general Social Services, substance abuse treatment, and mental health treatment.
- 1966 Congress passes the *Child Nutrition Act*** establishing a federal program of support for child nutrition and authorizing the school breakfast program. This Act was **later amended in 1972** to provide nutritious diets for pregnant and lactating women and for infants and children (becomes the Women, Infants, and Children or **WIC program**).
- 1967 Legislature passes *Consolidation of Departments Act* providing for the organizing of the Department of Health and Welfare.** The Act consolidates departments of Public Welfare, Public Health, State Board of Corrections, Board of Pardons, Commission of State Indian Affairs, Utah Committee on Indian Affairs, and “similar and affiliated agencies”. A Coordinating Council of Health and Welfare is created with the following boards established or re-established: Health, Welfare, Corrections, Pardons, Mental Health, and Indian Affairs. Various citizen-member boards are granted policy-making authority (some boards had this authority previously). Counties maintain county departments of public welfare charged with administration of all programs of public assistance subject to the direction of the state Division of Public Welfare.
- 1967 Also in response to the Little Hoover Commission, the Legislature passes two more *Consolidation of Departments* bills, one of which creates a Department of Development Services** (later merged in 1979 to become part of what will become known as the Department of Community and Economic Development, then later separated again to become the Department of Community and Culture and the Governor’s Office of Economic Development).
- 1967 Legislature passes *Counties – Care of Indigents Act*** providing that counties pay a minimum sum into a central fund to be used to provide for hospital and medical care for the medically indigent of every county.
- 1967 Legislature passes *County-wide Health Districts Act*** providing for the incorporation, government, and management of county-wide health districts.

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- 1969** Legislature passes *Social Services Act* changing the name of the existing Department of Health and Welfare to the Department of Social Services as well as changing the name of the Division of Welfare to the Division of Family Services.
- 1970** Congress passes the *Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act* establishing a separate statutory section for programs and activities regarding alcohol abuse and alcoholism including a program of aid to states to deal with problems of alcohol abuse.
- 1970** Legislature passes *Utah Division of Drugs Act* providing for the creation of a policy-making board and a Division of Drugs within the Department of Social Services.
- 1971** Legislature passes *Alcoholism – Drugs Act* merging the previous entities of Drugs and Alcohol to create a Division of Alcoholism and Drugs along with a policy-making board.
- 1972** Touche Ross & Co. (a private accounting and consulting firm) prepares a report titled *Recommendations for Reorganization to Achieve a Consolidated and More Effective system of Social and Health Services Delivery in Utah* stating that “despite its magnitude and scope, the current Social Services delivery system has been criticized for failing to meet the needs of people, for being undignified in its delivery of services, and for being unwieldy, unmanageable and too costly”. The study identifies functions and programs that should be the responsibility of the department, defines ways in which the department should be reorganized to carry out these functions and programs, and indicates functions that should be administered on a regional or local basis and which should be administered on a central or state basis. It is not clear if any of these recommendations were implemented.
- 1973** Legislature passes *Individual and Family Services Act* providing for the re-establishment of the Division of Family Services within the Department of Social Services. The Act defines the division’s powers and responsibilities and provides for the appointment of a policy-making board for this division, the state industrial school, and the state training school. This division oversees child welfare, juvenile justice, and public assistance activities.
- 1973** Legislature passes *Public Assistance Act* providing for the creation of an Office of Assistance Payments Administration within the Department of Social Services to develop standards and administer policies relating to eligibility and assistance for assistance payments, food stamps, and medical assistance.
- 1974** Congress passes the *Housing and Community Development Act* amending the *U.S. Housing Act of 1937* to create the Section 8 Housing Choice Voucher program (Section 8 refers to the section of the *U.S. Housing Act*) to provide subsidized housing for low-income families and individuals. This program allows tenants to pay about 30 percent of their income for rent with the federal government providing the rest of the payment up to certain specified limits.
- 1974** Congress amends the Social Security Act adding a Title XX authorizing grants to states for Social Services.
- 1974** Congress passes the *Juvenile Justice and Delinquency Prevention Act* establishing a new national tone for juvenile corrections.

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- 1975** Congress passes the *Education of All Handicapped Children Act*, now codified as IDEA (*Individuals with Disabilities Education Act*). In order to receive federal funds, states must develop and implement policies that assure a free appropriate public education (FAPE) to all children with disabilities.
- 1975** *Manning v. Matheson*, a class action lawsuit, is filed in federal district court whereby the conditions of confinement at the State Industrial School are brought into question by the lawsuit's allegation that a resident's extended stay in solitary confinement either precipitated or exacerbated his mental illness.
- 1975** Legislature passes *Mental Illness and Retardation Act* providing, among other things, the termination of the parental obligation to support mentally retarded residents within the State Training School upon such residents attaining the age of majority and the elimination of the prohibition of marriages "with an idiot or lunatic".
- 1975** State leases a 35.5 acre parcel of land adjoining the Utah State Hospital to Provo City, which in turn subleases the parcel to Heritage Mountain, Inc. for eventual development as a resort. The 35.5 acre parcel eventually leaves state ownership in 1988 in a sale to Provo City, which then simultaneously transfers the land, including the 16.25 acre future site of Seven Peaks, to Heritage Mountain Inc. Compensation to the state for its sale of the 35.5 acre parcel is \$265,943 (\$7,500 per acre). In subsequent years, other portions of the 35.5 acre parcel appear to have been sold off by Heritage Mountain to other entities for various purposes.
- 1977** Gov. Matheson appoints Governor's Committee on Executive Reorganization which later recommends a separate Health Department to increase accountability rather than independence. The committee also reports that a coordination of employment and training services has been a long-standing problem.
- 1977** Congress establishes the Health Care Financing Administration (HCFA) to coordinate and administer both Medicare and Medicaid. HCFA is renamed in 2001 as the Centers for Medicare & Medicaid Services (CMS).
- 1977** Gov. Matheson appoints a blue ribbon task force regarding the State Industrial School. A major recommendation from the task force is that youths should be placed in the "least restrictive setting" that is consistent with public safety.
- 1977** Congress passes *Medicare-Medicaid Anti-Fraud and Abuse Amendments* establishing Medicaid Fraud Control Units. The Utah Medicaid Fraud Control Unit is established in January of 1980 under the Department of Social Services. In 1981 it is transferred to the Department of Public Safety (DPS), Law Enforcement Services. In 1987 it becomes part of DPS, Criminal Investigative Bureau. In 2000, it is officially transferred to the Office of the Attorney General.
- 1978** Congress passes the *Omnibus Budget Reconciliation Act (OBRA) of 1978* providing for reform in nursing homes, including nurse's aide training, survey and certification procedures, and pre-admission screening and annual reviews for persons with mental illness.

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- 1978** Congress passes the *Indian Child Welfare Act (ICWA) of 1978* establishing federal requirements that apply to state child custody proceedings involving an Indian child who is a member of or eligible for membership in a federally recognized tribe. The Act provides tribes exclusive jurisdiction over a case when a child resides on a reservation or is the ward of a tribe and concurrent, but presumptive, jurisdiction over non-reservation foster care placement proceedings. The Act addresses a history of high removals of Indian children with estimates prior to this time suggesting that 25 to 35 percent of all Indian children were being removed from Indian homes and placed in non-Indian homes.
- 1978** Legislature passes **HB 41, *Reporting Child Abuse or Neglect***, providing, among other things, that “in every case which results in a judicial proceeding involving an abused or neglected child, **the court shall appoint a guardian ad litem to represent the child**. The Division of Family Services (in the Department of Social Services) is made responsible for the costs. The responsibility for the costs is later moved to the Juvenile Court by **HB 118, *Juvenile Court Appointment of Guardian Ad Litem*** (Walker) (1986 General Session).
- 1979** Legislature passes **HB 383, *Department of Community and Economic Development***, for the purpose of improving the quality of life in Utah (merged from the previous departments of Community Affairs and Development Services). As the department is expanded, a new function is added in 1981 to assist communities and minorities through affordable housing and technical advice on community development.
- 1979** Legislature passes ***Office of Recovery Services Act*** creating this office within the Department of Social Services for the primary purpose of collecting child support in the event the department has provided public assistance.
- 1979** Legislature passes ***Medical Benefits Recovery Act*** charging the Department of Social Services with establishing and maintaining a program to recover certain medical expenses paid by the department.
- 1980** Legislature passes ***County Indigent Funds Act*** providing that counties shall have no duty to care for those persons who have access to certain other means of assistance such as Medicaid or other means reasonably available.
- 1980** Congress includes the ***Boren Amendment as part of its passage of the Omnibus Reconciliation Act of 1980***. The Boren Amendment requires that Medicaid nursing home rates be “reasonable and adequate to meet the costs which must be incurred by efficiently and economically operated facilities in order to provide care and services in conformity with applicable state and federal laws, regulations, and quality and safety standards”. This provision is extended to hospitals the following year, greatly influencing state rate setting efforts as well as subsequent court cases. The amendment is eventually repealed in 1997.
- 1980** U.S. Supreme Court decides ***Harris v. McRae*** determining that once a state voluntarily chooses to participate in Medicaid, the state must comply with the requirements of the Medicaid section of the ***Social Security Act (Title XIX)*** and applicable regulations.
- 1981** Legislature passes ***SB 74, Health Code Revision***, creating a separate Department of Health.

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- 1981** Legislature passes HB 333, *Care of Indigent Amendments Act*, providing for the deletion of the dependent poor from the provisions involving the responsibility of county commissions and acknowledging that the care of the poor had become a combined state and federal responsibility.
- 1981** Legislature passes HB 101, *General Assistance Revisions*, limiting General Assistance to those who are unemployed. Previous to this the program served “any person in this state who is in need as defined by relevant federal law, by this act, or by regulation to this act. A person is in need and entitled to assistance if sufficient resources are not available for his use within the limitations set forth herein”.
- 1981** Legislature passes HB 248, *Mental Health Service Amendments*, establishing a method for distribution of funds and providing for local matching funds. The distribution formula functions on the basis of population (a model used later for other areas of local funding). The Act also requires local mental health authorities to provide funding to at least 10 percent of what the state provides (a model also used subsequently for other areas of local funding).
- 1981** Legislature passes HB 263, *Youth Correction Agency, creating the Division of Youth Corrections* (separating it from Family Services). This action is taken in response to a Master Plan developed by a Governor’s 1980 Juvenile Justice Task Force.
- 1981** Legislature passes SB 89, *Ombudsman for Institutionalized Elderly Act*, establishing this program in state government for the purpose of promoting, advocating, and ensuring the adequacy of care received by elderly residents of long-term care facilities within the state.
- 1981** Congress passes the *Omnibus Reconciliation Act (OBRA) 1981* authorizing home- and community-based services waivers within the Medicaid program. As part of OBRA 1981, Congress also establishes disproportionate share hospital (DSH) funds. These funds authorize higher payment rates to compensate specific hospitals for the cost of providing care to a disproportionate share of low-income patients.
- 1982** Legislature passes HB 135, *Medical Assistance Program (Doane, Rogers)*, providing for development of a medical assistance program (later known as the Utah Medical Assistance Program or UMAP) for low income individuals not eligible under Medicaid or Medicare. The program allows for participation, by choice, of counties who must then agree to pay the equivalent of ¼ mill of assessed real property valuation in the county for the state to operate UMAP for qualified recipients within that county. UMAP eventually becomes fully state funded. In 1993, with the passage of SB 37, *Counties Responsibilities for Poor Persons*, counties are relieved of any responsibility for this population. UMAP is eventually discontinued in 2002 when 3,500 UMAP enrollees become eligible for Utah’s Primary Care Network (PCN), a newly created program which receives a Medicaid waiver to provide primary care coverage to previously uninsured adults.
- 1982** Utah receives federal approval for its first Freedom of Choice Medicaid Waiver for managed care. Utah has been enrolling Medicaid recipients into HMOs since the late 1970s under contractual agreement.

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- 1983** Legislature passes **HB 121, *Department of Social Services Field Services*** (Skousen), providing for an Office of Community Operations in addition to the already existing divisions of Family Services, Corrections, Mental Health, Aging and Adult Services, and Alcoholism and Drugs.
- 1983** Legislature closes the **State Industrial School** and youth are placed instead into regional secure care facilities and community-based programs.
- 1983** **Housing Trust Fund (later renamed the Olene Walker Housing Loan Fund) begins** using federal HOME funds. The state becomes involved because of a match requirement.
- 1984** Legislature passes **HB 4 (3rd Spec. Session), *Emergency Home Energy Assistance Act*** (Stephens), establishing a program for assistance to low income families and individuals in paying for the cost of energy.
- 1985** Legislature passes **HB 74, *Department of Corrections – Organization*** (Karras), creating a separate department of Corrections by moving it out of the Department of Social Services.
- 1985** Legislature passes **HB 21, *Education Responsibility at the State Training School*** (Burningham), providing that the State Board of Education is responsible for educating school-aged children at the State Training School (currently called the Utah State Developmental Center) clarifying the education responsibility at this state institution.
- 1985** Governor Bangerter appoints a **Commission on Economy and Efficiency** and in 1986 signs an **Executive Order creating the State Committee on Productivity and Excellence (SCOPE)** to review and analyze state services and improve the efficiency of state services in times of revenue uncertainty.
- 1986** Congress passes the ***Consolidated Omnibus Budget Reconciliation Act (COBRA) of 1985*** containing a provision requiring states to cover low-income pregnant women under the state's Medicaid program.
- 1986** Legislature passes **HB 111, *State Hospital Amendments*** (Frandsen), providing that the State Board of Education is responsible for the education of school-aged children at the State Hospital clarifying the education responsibility at this state institution.
- 1986** Legislature passes **HB 113, *Services for Handicapped Children*** (Frandsen), requiring the State Board of Education, the Department of Social Services, and local school districts to develop a coordinated education and treatment program for children with disabilities.
- 1986** Legislature passes **HB 196, *Coordination of Services for the Homeless*** (Skousen), establishing a State Homeless Coordinating Committee to ensure services provided to the homeless by state agencies, local governments, and private organizations are provided in a cost-effective manner and emphasize meaningful employment and special services where needed.
- 1986** Legislature passes **SB 36, *Youth Parole Authority*** (Stratford), establishing a youth parole authority having responsibility for parole release, rescission, revocation, and termination of parole for youth offenders committed to the state for secure confinement.

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- 1986** Legislature passes **SB 50, *Early Intervention for Handicapped Children (Overson)***, establishing a program to provide services to children with disabilities ages zero to five.
- 1986** Legislature establishes an **Interim Human Services Funding Subcommittee to study “the allocation of funding for human service programs to local governments”** in order to address the frequently asked question “who does what and who should pay for it?”
- 1987** **Based upon recommendations from its interim Human Services Funding Subcommittee, the Legislature enacts a series of bills significantly impacting the Department of Social Services and altering the funding relationships and responsibilities between state and local governments** in the areas of Aging, Alcoholism and Drugs, Mental Health, Local Health, Juvenile Detention, and Medically Indigent services. The state assumes full funding for: 1) Juvenile Detention, 2) the Medically Indigent program, and 3) mental health sanity evaluations. The Legislature also establishes funding formulas (SB 90) to ensure the equitable distribution of state and federal funds to local authorities in the areas of mental health, substance abuse, aging, and public health; requires state policy boards to ensure counties have opportunity to provide substantive input and direction on policy and standards; and institutes a matching requirement on counties for pass through funds in certain Social Services programs [10% in Aging (SB 86) – 20% in Alcohol and Drugs (SB 87) –20% in Mental Health (SB 89)– and a percentage to later be determined by Dept. of Health (SB 88) for local public health].
- 1987** Legislature passes **HB 245, *Social Services Licensure Amendments (Skousen)***, creating an Office of Licensing in the Department of Social Services to provide for department-wide licensing of programs or facilities such as secure care, inpatient treatment, residential treatment, child day care, day treatment, outpatient treatment, comprehensive mental health treatment, or child placing services.
- 1987** The Department of Corrections begins contracting with **Valley Mental Health to provide mental health treatment to individuals under its jurisdiction.**
- 1987** Congress passes the ***Omnibus Budget Reconciliation Act (OBRA) of 1987*** requiring states, through their Medicaid programs, to cover eligible children up to age six.
- 1987** Utah is federally approved for a **Community Supports Waiver** providing an alternative to institutionalized care for Medicaid clients within the Department of Human Services’ Division of Services for People with Disabilities.
- 1987** **Cathedral of the Madeleine (SLC) begins its Good Samaritan program** providing sack lunches 365 days a year – no questions asked.
- 1988** Legislature passes **SB 218, *Utah State Office of Rehabilitation (CE Peterson)***, establishing this office under the policy direction of the State Board for Vocational Education to be the sole state agency responsible for vocational rehabilitation and independent living rehabilitation programs. The bill also creates divisions of Rehabilitation Services, Services for the Visually Handicapped, Services to the Hearing Impaired, and Disability Determination Services. Prior to this time, two separate divisions existed under the Utah State Office of Education: 1) Rehabilitation Services and 2) Services for the Blind and Visually Impaired.

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- 1988** **Office of the Legislative Auditor General issues *An Expenditure Review of the Timpanogos Community Mental Health Center*** alleging that “corrupt business practices and misuse of public funds have cost . . . in excess of \$3,500,000”. The center eventually reimburses the federal government over \$1 million in misused Medicaid funds. Although the reimbursement is paid by the center, the incident highlights the issues of oversight and legal liability of counties as the local mental health authorities.
- 1988** **Congress passes the *Medicare Catastrophic Coverage Act of 1988 (MCCA)*** including a provision for nursing home spousal impoverishment. The MCCA also adds Section 1902(r)(2) to the *Social Security Act* giving states the authority to adopt “more liberal income and resource methodologies” in their eligibility requirements. Prior to this time, state eligibility methodologies could be no more generous than those of the Supplemental Security Income or Aid to Families with Dependent Children programs.
- 1989** **Legislature passes HB 234, *Early Intervention Services for Ensuring Student Success (Frandsen)*, providing for a state council for at-risk children and youth (later known as Families, Agencies, Communities Together or FACT) in an attempt to develop a system of cooperative service delivery for children and youth at risk.** The Act requires coordination and cooperation between the departments of Human Services, Health, and Workforce Services along with the State Office of Education, the Office of the Courts, community-based service organizations, and parents in order to develop and implement comprehensive systems of services and supports for children and youth at risk and their families. The program, or policy approach, is funded \$300,000 in FY 1990, an additional \$1,000,000 in FY 1993, and an additional \$4,000,000 in FY 1994. Funding is completely eliminated during FY 2002 and FY 2003 (a periods of declining state revenue and consequently budget reductions). The FACT statutes remain in place.
- 1990** **Congress passes the *Americans with Disabilities Act*** providing individuals with disabilities greater access in areas such as employment, public services and public accommodations, transportation, and telecommunications. The legislation also includes anti-discriminatory measures. The Act combines former protections from the *Civil Rights Act of 1964*, the *Rehabilitation Act of 1973*, and the *Civil Rights Restoration Act of 1988*.
- 1990** **Congress passes the *Omnibus Reconciliation Act (OBRA) of 1990*** phasing in mandated coverage of children through age 18 where family income is below 100 percent of the federal poverty level.
- 1990** **Legislature passes SB 249, *Department of Social Services Reorganization (Holmgren)*, renaming the Department of Social Services as the Department of Human Services and reorganizing Family Services, Services to the Handicapped, and Youth Corrections to all be administered by one service delivery division known as the Office of Social Services.**
- 1990** **Legislature passes SB 230, *Social Services Divisions Amendments (Holmgren)*, initiating the requirement that the Governor, in submitting his budget, consider a COLA for locally run programs** of mental health, aging, and substance abuse. This code section is later amended to extend the COLA provision to local health departments, counties for the operation of Children’s Justice Centers, local conservation districts and Utah Association of Conservation District employees, the State Office of Rehabilitation, and the divisions of Services for People with Disabilities, Child and Family Services, and Juvenile Justice Services.

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- 1990** Legislature passes **HB 67, *Comprehensive Health Insurance Pool Act (Davis)***, creating a state-run program for people with high health risks.
- 1990** Legislature passes **HB 24, *Handicapped Services Task Force (Frandsen)***. The Legislature, during the next General Session, enacts some recommendations from the task force.
- 1991** In response to recommendations from its **Handicapped Services Task Force, the Legislature passes HB 313, *Omnibus Disability Services Act (Brown, Protzman)***, changing statutory terminology, adopting a plan for reducing the number of persons in the Utah State Developmental Center (USDC), and defining and clarifying the USDC role. The Act also creates a Coordinating Council for Persons with Disabilities
- 1991** Legislature passes **SB 34, *Department of Environmental Quality (Rees)***, creating this new department by removing most environmental functions from the Department of Health.
- 1991** Utah's public mental health system enters a new capitated arrangement with the state Medicaid program (Department of Health) using a federally approved Medicaid waiver. The new arrangement allows local county mental health centers to be the sole provider of Medicaid mental health services and to use a capitated fee (i.e. - a per person per month prepaid amount) to develop non-traditional services such as housing and other supports. Local mental health centers are also able to keep any profits earned and use these profits for other purposes such as funding services for non-Medicaid eligible clients. This arrangement lasts until 2003 when the federal *Balanced Budget Act* requires rates be certified and Medicaid funds be used to serve only Medicaid clients. This change creates a large funding gap in the public mental health system because of the loss of federal matching dollars previously providing services to non-Medicaid eligible clients.
- 1992** Office of Legislative Auditor General (OLAG) issues audit: **Coordination of Utah's Employment and Training Programs**. The audit identifies "Utah has a fragmented work force development system". Workforce training programs are identified in the State Office of Education (\$33m), the State Office of Rehabilitation (\$21m), the Dept. of Community and Economic Development (\$13m), Job Services (\$13m), and the Dept. of Human Services (\$22m). The Legislature subsequently creates a Department of Workforce Services (1996).
- 1992** Utah is approved by the federal government for a Medicaid Home- and Community-based Waiver providing an alternative to institutionalized care for Medicaid clients within the Department of Human Services' Division of Aging and Adult Services.
- 1993** Office of Legislative Auditor General (OLAG) issues audit: **A Performance Audit of Utah's Child Welfare System in which the audit states, "our audit identified problems with Utah's child welfare system and recommends many changes to help the division . . . better accomplish its goals of protecting children from abuse or neglect, preserving families wherever possible, and finding a permanent home as soon as possible"**.
- 1993** National Center for Youth Law files a civil rights complaint in U.S. district court, known as ***David C. v Leavitt***, on behalf of all children reported as abused and neglected and all foster children in Utah. The State subsequently enters into a settlement agreement in 1994 and the

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Legislature responds with significant increases in funding to address related areas of state government – both in 1994 and subsequent years. For example, significant increases were made in the Division of Child and Family Services staffing (from 323 FTE in FY 1993 to 1,073 in FY 2004).

- 1993** Legislature passes **SB 82, *Mental Health Funding and Custody Amendments (Holmgren)***, providing for both allocation of beds at the Utah State Hospital and commitment of mentally ill persons to local mental health authorities.

- 1993** Legislature passes **SB 37, *Counties Responsibilities for Poor Persons (CA Peterson)***, repealing provisions governing the hospitalization and medical treatment of the poor. This bill repeals statutory language reflecting an earlier time period when counties had general care and supervision of the indigent sick as well as dependent poor persons within each of their county boundaries.

- 1993** Legislature passes **HB 204, *Utah Medicaid Hospital Provider Temporary Assessment Act (Valentine)***, imposing an assessment on hospitals to provide temporary funding sources (later repealed in 1998).

- 1994** Legislature passes **HB 265, *Child Welfare Reform Act (Haymond)***, making major reforms to Utah's child welfare system. The Act establishes attorneys in the Office of Attorney General to represent DCFS.

- 1994** Legislature passes **SB 138, *Amendments to Children's Justice Center (CA Peterson)***, requiring the Attorney General to administer the Children's Justice Centers as a program.

- 1994** Legislature passes **HB 396, *Revision of Guardian Ad Litem Program (Bishop)***, establishing an Office of Guardian ad Litem Director.

- 1994** Governor Leavitt signs four-year **David C. settlement agreement** (case is eventually dismissed in January of 2009).

- 1994** Governor Leavitt appoints **Governor's Task Force on Workforce Development**. The task force later recommends building a case management system across agency boundaries to track common individuals. However, this recommendation is rejected. The Legislature subsequently creates a Department of Workforce Services (1996).

- 1994** Legislature passes **SB 56, *Forensic Mental Health Facility (McAllister)***, approving the location and construction of the 100-bed Utah Forensic Mental Health Facility on the campus of the State Hospital in Provo.

- 1994** State sells the **Alpine School District 39.75 acres of land directly north of the Utah State Developmental Center in Highland**. Compensation to the state for its sale of a net 27.701 acres of land (the 39.75 less 12.049 acres of land traded back to the state that were part of an earlier 1980 purchase of 15 similar acres by the Alpine School District for \$136,950) is \$415,530 (\$15,000 per acre). According to the Special Warranty Deed, Alpine School District is to use the land for the express purpose of constructing a public school. Lone Peak High School is built on the site in 1997.

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- 1995 Governor Leavitt requests Workforce Development Task Force to review agency consolidation.** The Legislature subsequently creates a Department of Workforce Services (1996).
- 1995 The 60-bed Farmington Bay Youth Center, the first state-owned, privately run facility, opens** in order to provide secure care and observation and assessment to delinquent youth.
- 1995 Legislature appropriated \$11 million to increase coverage for seniors and disabled individuals up to 100 percent of poverty.** The funding for this expansion is realized by savings in the movement of the general Medicaid population toward managed health care. This increased coverage was reduced to 75 percent of the federal poverty level during the Sixth Special Session of the Legislature held in December 2002, but was subsequently restored to 100 percent by the Legislature in 2003.
- 1996 Congress passes *Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (federal welfare reform)*** transforming the previous federal Aid to Families with Dependent Children (AFDC) program into a state block grant program known as Temporary Assistance for Needy Families (TANF).
- 1996 Legislature passes HB 375, *Department of Workforce Services*** (Protzman), consolidating the Dept. of Employment Security (Job Service), the Office of Family Support (Human Services), the Turning Point Program (Education), the Office of Job Training (Community and Economic Development), and the Office of Child Care (Community and Economic Development) into the new department. Eligibility workers staffing multiple kinds of assistance cases are included in the Department of Workforce Services while eligibility workers for purely Medicaid cases remain with the Department of Health.
- 1996 Congress passes the *Health Insurance Portability and Accountability Act (HIPAA)*.**
- 1997 Legislature passes HB 269, *Family Employment Program (Frandsen)*, changing from the previous federal AFDC program to the new federal Temporary Assistance for Needy Families (TANF) program** in response to federal welfare reform. Utah opts to have a 36 month time limit as opposed to the federal 60 month time limit.
- 1997 Congress passes the *Balanced Budget Act (BBA) of 1997* establishing the State Children's Health Insurance Program (SCHIP)** under a new Title XXI section of the *Social Security Act* and allowing states to cover targeted low-income children without health insurance in families with income that is above Medicaid eligibility levels. The BBA also repeals the *Boren Amendment* (originally passed in 198 as part of the *Omnibus Reconciliation Act*), relaxing standards required by states on rate setting for hospitals and nursing homes.
- 1998 Legislature passes HB 137, *Children's Health Insurance Program (Knudson)***, creating this program in Utah and imposing an assessment on hospitals to fund the program as well as repealing the *Utah Medicaid Hospital Provider Temporary Assessment Act*.
- 1998 Legislature passes HB 372, *Portability of Funding for Health and Human Services (Hogue)***, requiring the departments of Health and Human Services to report on the portability of funding

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between the two departments for individuals with disabilities wishing to move between programs and to study alternatives for increasing the portability of state and federal funding to individuals with disabilities.

- 1999 U.S. Supreme Court rules in the *Olmstead v. L.C.* case that integration regulation requires a “public entity [to] administer ... programs ... in the most integrated setting appropriate to the needs of qualified individuals with disabilities.”** This decision comes following passage of the *Americans with Disabilities Act of 1990* which describes isolation and segregation of individuals with disabilities as a serious and pervasive form of discrimination. A further prescription, called the “reasonable-modifications regulation,” requires public entities to “make reasonable modifications” to avoid “discrimination on the basis of disability,” but does not require measures that would “fundamentally alter” the nature of the entity’s programs. As a result of this court case, advocates in many states renew efforts to restrict state flexibility to administer a program within appropriated funds. Many states subsequently enter into consent decrees. Utah declines.
- 2000 Utah initiates a Long-term Care Managed Care Demonstration providing alternative services to adults residing in nursing homes.** This is now referred to as the New Choices Waiver.
- 2002 Legislature passes HB 251, *Funding of State and County Health and Human Services Legislative Task Force (Seitz)*,** in an effort to improve the relationship and communication between state and county health and human services entities.
- 2002 Legislature passes SB 12, *Transfer of Youth Services Oversight (Buttars)*,** transferring oversight for “youth services” from the Division of Child and Family Services to the Division of Youth Corrections (now Juvenile Justice Services).
- 2002 Utah receives federal approval for its Primary Care Network or PCN replacing the Utah Medical Assistance Program or UMAP. The PCN serves individuals not otherwise eligible for Medicaid with a limited array of primarily preventative medical and dental care services.**
- 2003 Legislature passes HB 37, *Restructure Spend Down Provisions for Medicaid (Lockhart)*,** raising income eligibility levels for the aged, blind, and disabled in the Medicaid program from 75 percent of the Federal Poverty Level (FPL) to 100 percent of the FPL. The legislation also establishes the Medicaid “spend down” threshold for this same group at 100 percent FPL.
- 2003 Utah federal court dismisses the *M.A.C. and D.C.C., et al. v. SCOTT D. WILLIAMS, Executive Director of the Utah State Department of Health, et al.*** This federal class action lawsuit seeks to compel immediate funding of the Division of Services for People with Disabilities waiting list. Utah federal court holds that requested relief is a fundamental alteration of Utah’s program and the relief sought is denied and the case dismissed.
- 2003 Congress passes the *Jobs and Growth Tax Relief Reconciliation Act*** providing \$32 million in enhanced Medicaid funding to Utah for part of FY 2003 and all of FY 2004.
- 2004 Legislature passes SB 128, *Long-term Care Facilities Amendments*** (Blackham), instituting an assessment on nursing care facilities. This collected assessment is then matched with federal

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funds and returned to nursing care facilities in the form of a higher Medicaid payment reimbursement.

- 2005** Legislature passes **HB 249, *Carson Smith Special Needs Scholarships*** (Newbold), creating a scholarship program administered by the Utah State Office of Education to help pay the tuition and fees at approved private schools for students that would qualify for special education services if enrolled in public schools.
- 2006** Legislature convenes **Medicaid Interim Committee** to review Medicaid as well as other programs in the departments of Health, Human Services, Workforce Services, and the State Office of Rehabilitation.
- 2007** Legislature transfers **Medicaid eligibility (funding and workers) from the Department of Health to the Department of Workforce Services** to consolidate all Medicaid eligibility staff.
- 2009** Federal district court dismisses the ***David C.*** lawsuit.
- 2009** Congress passes the ***American Recovery and Reinvestment Act (ARRA)*** providing over \$240 million in enhanced Medicaid funding to Utah with the requirement that Medicaid eligibility standards for Medicaid not become more restrictive through December 31, 2010 than those in place July 1, 2008.
- 2009** Legislature passes **HB 306, *Health and Human Services-related Commission, Committee, and Council Amendments*** (Bigelow), dissolving and removing from statute the boards of Substance Abuse and Mental Health, Public Guardian Services, Child and Family Services, Services for People with Disabilities, and the Human Services Licensing Board.
- 2009** Governor Herbert creates the **Utah Advisory Commission to Optimize State Government** to review state government and advise the administration where services could be made more efficient.
- 2010** Congress passes the ***Patient Protection and Affordable Care Act and the Health Care and Education Reconciliation Act, known together as federal health care reform*** with numerous health-related provisions that will go into effect over a four-year period. Some key provisions include expanding Medicaid eligibility, providing incentives to businesses to provide health care benefits, subsidizing insurance premiums for certain low-income individuals and families, prohibiting denial of coverage based on pre-existing conditions, establishing health insurance exchanges, and supporting various efforts for medical research.
- 2010** Legislature passes **SB 273, *Hospital Assessments*** (Hillyard), establishing the assessment and payment of a hospital provider assessment.

Major Sources:

Utah Division of Archives and Records Services (Agency Histories)

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Appropriations Report (various years) prepared by the Office of the Legislative Fiscal Analyst

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<http://www.le.utah.gov/Documents/legislative.htm#histories>)

Utah State Government: A Citizen's Guide, 2005 (prepared by the Office of Legislative Research and General Counsel)

Utah the Right Place: The Official Centennial History by Thomas G. Alexander, 1995

Health and Welfare Services in Utah: A Chronological Listing with Historical References by Heber R. Taylor

Histories and topical papers maintained by various public and private Social Services agencies and interested parties

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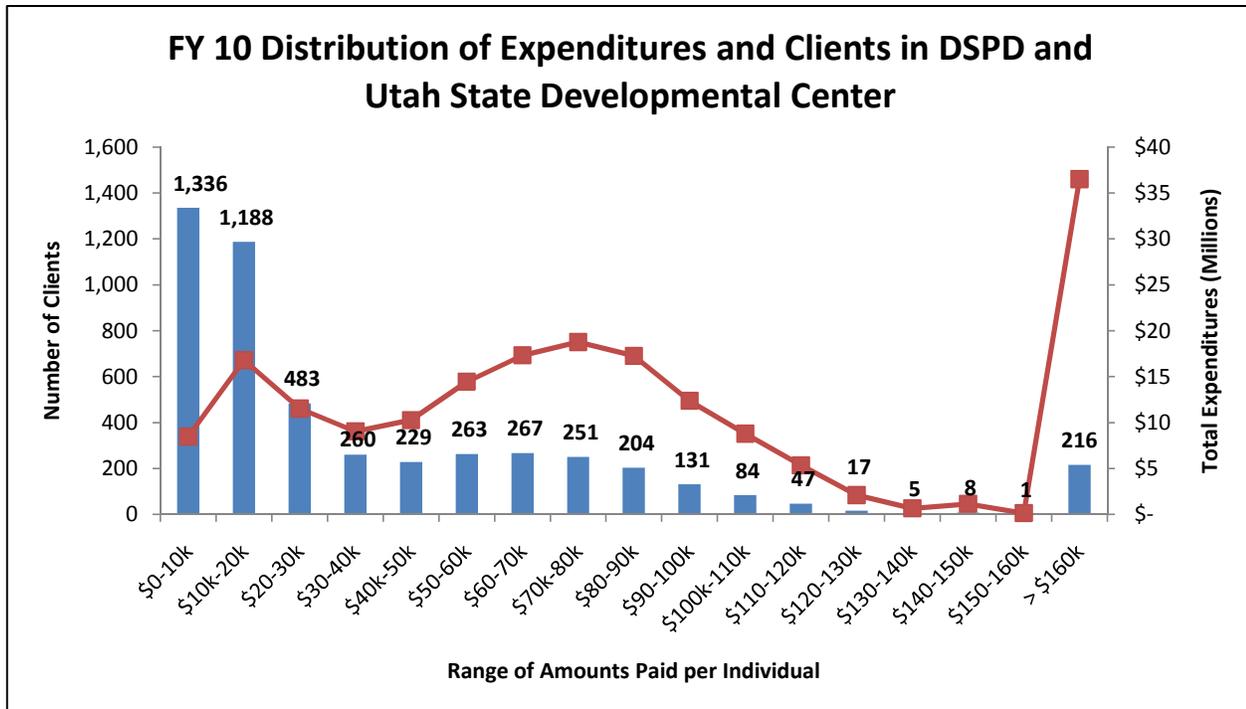
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Appendix F1 - FY 2010 Client Payments for DSPD

Top 20 Payments for Individual Clients in DSPD (excluding Developmental Center)

	<u>Number of Payments</u>	<u>Amount of Payments</u>
1	64	\$ 151,594.86
2	76	\$ 147,157.95
3	92	\$ 146,573.52
4	79	\$ 145,821.44
5	72	\$ 145,534.72
6	67	\$ 145,307.80
7	78	\$ 143,976.97
8	73	\$ 142,161.12
9	53	\$ 140,382.48
10	73	\$ 135,225.86
11	89	\$ 134,904.30
12	59	\$ 134,601.91
13	94	\$ 134,341.40
14	96	\$ 130,246.86
15	73	\$ 128,719.88
16	87	\$ 128,357.22
17	59	\$ 127,661.70
18	59	\$ 125,870.36
19	51	\$ 125,776.14
20	89	\$ 125,534.52



Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Note: The 216 clients costing over \$160,000 are at the Utah State Developmental Center are not included in the USSDS data though the Center is part of DSPD.

Appendix F2 - FY 2010 Service Mix for High-cost Clients in DSPD

<u>Client</u>	<u>Service Provided</u>	<u>Payment Amount</u>
1	Total Service Payments	151,594.86
	Residential Habilitation Intensive	124,267.90
	Extended Living Supports	23,434.32
	Behavior Consultation Service I	2,259.36
	Support Coordination External	939.44
	Behavior Consultation II	429.12
	Personal Budget Assistance	264.72
2	Total Service Payments	147,157.95
	Residential Habilitation Intensive	105,070.50
	Day Supports Group	36,249.68
	Support Coordination External	2,599.71
	Motor Transportation Payment	1,847.25
	Behavior Consultation Service I	936.17
	Personal Budget Assistance	264.72
	Behavior Consultation II	160.92
	Professional Medication Monitoring by a Registered Nurse	29.00
3	Total Service Payments	146,573.52
	Residential Habilitation Intensive	112,257.58
	Day Supports Group	23,435.83
	Behavior Consultation II	4,130.28
	Support Coordination External	2,599.71
	Motor Transportation Payment	1,756.94
	Professional Medication Monitoring by a Registered Nurse	1,595.00
	Behavior Consultation Service I	533.46
	Personal Budget Assistance	264.72
4	Total Service Payments	145,821.44
	Residential Habilitation Intensive	112,882.75
	Day Supports Group	18,840.85
	Extended Living Supports	5,971.68
	Support Coordination External	2,837.82
	Behavior Consultation Service I	1,752.05
	Motor Transportation Payment	1,551.69
	Behavior Consultation III	1,040.44
	Behavior Consultation II	679.44
	Personal Budget Assistance	264.72
5	Total Service Payments	145,534.72
	Residential Habilitation Supports	98,152.15
	Day Supports Group	37,242.75
	Behavior Consultation II	5,471.28
	Support Coordination External	2,837.82
	Professional Medication Monitoring by a Registered Nurse	1,566.00
	Personal Budget Assistance	264.72

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<u>Client</u>	<u>Service Provided</u>	<u>Payment Amount</u>
6	Total Service Payments	145,307.80
	Residential Habilitation Intensive	81,356.40
	Residential Habilitation Supports	35,244.00
	Day Supports Group	21,667.68
	Motor Transportation Payment	2,101.76
	Behavior Consultation II	1,725.42
	Support Coordination External	1,647.27
	Behavior Consultation III	1,300.55
	Personal Budget Assistance	264.72
7	Total Service Payments	143,976.97
	Residential Habilitation Intensive	118,914.23
	Extended Living Supports	15,242.11
	Behavior Consultation II	3,862.08
	Support Coordination External	2,837.82
	Day Supports Group	1,377.90
	Professional Medication Monitoring by a Registered Nurse	1,218.00
	Personal Budget Assistance	264.72
	Behavior Consultation III	260.11
8	Total Service Payments	142,161.12
	Residential Habilitation Intensive	99,092.64
	Day Supports Group	36,944.56
	Support Coordination External	2,837.82
	Motor Transportation Payment	2,077.13
	Behavior Consultation Service I	915.25
	Personal Budget Assistance	264.72
	Professional Medication Monitoring by a Registered Nurse	29.00
9	Total Service Payments	140,382.48
	Residential Habilitation Intensive	110,864.16
	Supported Employment for an Individual	24,515.28
	Behavior Consultation III	2,792.76
	Support Coordination External	1,409.16
	Behavior Consultation II	536.40
	Personal Budget Assistance	264.72
10	Total Service Payments	135,225.86
	Residential Habilitation Intensive	92,516.55
	Day Supports Group	36,658.55
	Support Coordination External	2,837.82
	Motor Transportation Payment	2,019.66
	Behavior Consultation Service I	899.56
	Personal Budget Assistance	264.72
	Professional Medication Monitoring by a Registered Nurse	29.00
11	Total Service Payments	134,904.30
	Residential Habilitation Supports	95,504.00
	Day Supports Group	30,745.39
	Support Coordination External	2,837.82
	Motor Transportation Payment	1,978.61

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<u>Client</u>	<u>Service Provided</u>	<u>Payment Amount</u>
	Behavior Consultation II	1,636.02
	Behavior Consultation III	1,314.24
	Professional Medication Monitoring by a Registered Nurse	623.50
	Personal Budget Assistance	264.72
12	Total Service Payments	134,601.91
	Residential Habilitation Supports	104,282.32
	Supported Employment for an Individual	25,756.56
	Support Coordination External	2,599.71
	Behavior Consultation II	1,698.60
	Personal Budget Assistance	264.72
13	Total Service Payments	134,341.40
	Residential Habilitation Intensive	98,617.68
	Day Supports for an Individual	12,947.24
	Day Supports Group	10,078.79
	Behavior Consultation II	4,738.20
	Support Coordination External	2,837.82
	Motor Transportation Payment	1,855.46
	Extended Living Supports	1,447.68
	Professional Medication Monitoring by a Registered Nurse	1,225.25
	Behavior Consultation III	328.56
	Personal Budget Assistance	264.72
14	Total Service Payments	130,246.86
	Residential Habilitation Supports	95,022.20
	Day Supports Group	27,604.92
	Behavior Consultation Service I	2,050.16
	Motor Transportation Payment	1,937.56
	Support Coordination External	1,409.16
	Behavior Consultation II	1,385.70
	Professional Medication Monitoring by a Registered Nurse	594.50
	Personal Budget Assistance	242.66
15	Total Service Payments	128,719.88
	Residential Habilitation Supports	87,450.35
	Day Supports Group	34,722.86
	Support Coordination External	2,837.82
	Motor Transportation Payment	2,011.45
	Behavior Consultation III	985.68
	Behavior Consultation II	447.00
	Personal Budget Assistance	264.72
16	Total Service Payments	128,357.22
	Residential Habilitation Supports	90,982.38
	Day Supports Group	30,988.42
	Support Coordination External	2,837.82
	Motor Transportation Payment	2,085.34
	Behavior Consultation Service I	470.70
	Professional Medication Monitoring by a Registered Nurse	406.00
	Behavior Consultation II	321.84
	Personal Budget Assistance	264.72

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<u>Client</u>	<u>Service Provided</u>	<u>Payment Amount</u>
17	Total Service Payments	127,661.70
	Residential Habilitation Intensive	105,752.64
	Day Supports Group	14,404.32
	Support Coordination External	2,837.82
	Behavior Consultation III	2,464.20
	Behavior Consultation II	1,067.74
	Motor Transportation Payment	870.26
	Personal Budget Assistance	264.72
18	Total Service Payments	125,870.36
	Residential Habilitation Intensive	89,514.42
	Supported Employment for an Individual	26,584.08
	Residential Habilitation Supports	5,642.70
	Support Coordination External	2,361.60
	Behavior Consultation Service I	1,359.80
	Personal Budget Assistance	264.72
	Behavior Consultation II	143.04
19	Total Service Payments	125,776.14
	Residential Habilitation Intensive	113,315.52
	Extended Living Supports	5,066.88
	Behavior Consultation II	4,291.20
	Support Coordination External	2,837.82
	Personal Budget Assistance	264.72
20	Total Service Payments	125,534.52
	Residential Habilitation Supports	99,974.32
	Day Supports Group	18,773.37
	Support Coordination External	2,123.49
	Motor Transportation Payment	1,896.51
	Behavior Consultation Service I	1,323.19
	Extended Living Supports	542.88
	Professional Medication Monitoring by a Registered Nurse	493.00
	Personal Budget Assistance	264.72
	Behavior Consultation II	143.04

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix F3 - FY 2010 Top 40 Service Providers for DSPD

<u>Provider Name</u>	<u># Payments</u>	<u>Payment Amount</u>	<u>Running Total</u>
1 RISE INC	12,626	\$ 15,463,036.14	\$ 15,463,036.14
2 TURN COMMUNITY SERVICES	13,969	\$ 12,289,762.82	\$ 27,752,798.96
3 DANVILLE SERVICES OF UTAH	14,449	\$ 11,812,576.85	\$ 39,565,375.81
4 CHRYSALIS ENTERPRISES, I	7,335	\$ 9,722,676.34	\$ 49,288,052.15
5 CHRYSALIS UTAH, INC.	6,881	\$ 8,988,246.63	\$ 58,276,298.78
6 COMMUNITY TREATMENT ALTE	4,208	\$ 7,874,514.75	\$ 66,150,813.53
7 NORTH EASTERN SERVICES,	8,046	\$ 7,439,349.04	\$ 73,590,162.57
8 FUTURES THROUGH CHOICES	5,636	\$ 7,263,045.56	\$ 80,853,208.13
9 ACUMEN FISCAL AGENT LLC	37,106	\$ 6,548,772.74	\$ 87,401,980.87
10 TKJ LLC	4,987	\$ 5,672,526.47	\$ 93,074,507.34
11 NORTH EASTERN SERVICES -	3,128	\$ 3,662,477.56	\$ 96,736,984.90
12 LEONARD CONSULTING LLC	13,334	\$ 3,499,847.75	\$ 100,236,832.65
13 SALT LAKE SCHOOL DISTRIC	4,191	\$ 3,450,818.34	\$ 103,687,650.99
14 WORK ACTIVITY CENTER	4,397	\$ 3,012,686.72	\$ 106,700,337.71
15 FRONT LINE SERVICES, INC	1,217	\$ 2,631,152.05	\$ 109,331,489.76
16 JST COMMUNITY SERVICES L	1,897	\$ 2,630,470.26	\$ 111,961,960.02
17 CEREBRAL PALSY OF UTAH	1,883	\$ 2,473,088.30	\$ 114,435,048.32
18 KEY RESIDENTIAL SERVICES	1,743	\$ 2,190,899.12	\$ 116,625,947.44
19 CACHE EMPLOYMENT & TRAIN	3,616	\$ 1,873,083.87	\$ 118,499,031.31
20 EATON ALLIANCE INC	909	\$ 1,463,925.79	\$ 119,962,957.10
21 ABILITY AND CHOICE SERVI	2,092	\$ 1,350,860.03	\$ 121,313,817.13
22 PHOENIX SERVICES CORPORA	1,008	\$ 1,226,331.03	\$ 122,540,148.16
23 LEONARD COUNSULTING, LLC	3,610	\$ 1,017,055.54	\$ 123,557,203.70
24 KEYSTONE QUEST, LLC	4,236	\$ 1,000,391.96	\$ 124,557,595.66
25 ENABLE INDUSTRIES, INC.	1,299	\$ 975,334.61	\$ 125,532,930.27
26 MOSAIC	1,065	\$ 970,185.30	\$ 126,503,115.57
27 OLYMPUS CASE MANAGEMENT,	3,969	\$ 937,410.90	\$ 127,440,526.47
28 ALTERNATIVE LIVING SOLUT	589	\$ 914,969.44	\$ 128,355,495.91
29 MORNING STAR FINANCIAL S	4,312	\$ 854,603.59	\$ 129,210,099.50
30 AFFINITY SERVICES, INC.	1,116	\$ 790,232.81	\$ 130,000,332.31
31 COMMUNITY ORIENTED SERV	1,220	\$ 779,326.81	\$ 130,779,659.12
32 SOUTH VALLEY TRAINING CO	1,376	\$ 745,281.52	\$ 131,524,940.64
33 ADVOCARE INC	3,111	\$ 733,827.96	\$ 132,258,768.60
34 JORDAN VALLEY SUPPORTED	988	\$ 726,298.96	\$ 132,985,067.56
35 R.I.T.E.S., INC.	959	\$ 716,521.69	\$ 133,701,589.25
36 UTAH ADVOCACY NETWORK, L	2,963	\$ 700,365.43	\$ 134,401,954.68
37 CHOICES, INC.	654	\$ 689,665.29	\$ 135,091,619.97
38 ENVISION QUALITY SUPPORT	2,644	\$ 625,185.09	\$ 135,716,805.06
39 SUPPORT COOR.SERVICES OF	2,645	\$ 624,929.18	\$ 136,341,734.24
40 UTAH TRANSIT AUTHORITY	5,652	\$ 596,948.88	\$ 136,938,683.12
227 Other Providers (<\$600,000)	41,743	\$ 17,639,422.36	\$ 154,578,105.48

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix F4 - FY 2010 Services Provided by DSPD by Amount

<u>Service Provided</u>	<u>Amount</u>	<u>Running Total</u>	<u>% of Total</u>
1 Residential Habilitation Supports	67,274,829	67,274,829	43.52%
2 Day Supports Group	21,475,270	88,750,099	13.89%
3 Support Coordination External	9,602,384	98,352,483	6.21%
4 Supported Living Hourly	6,517,992	104,870,475	4.22%
5 Professional Parent Supports	5,561,212	110,431,687	3.60%
6 Residential Habilitation Intensive	5,291,613	115,723,300	3.42%
7 Host Home Supports	5,279,636	121,002,936	3.42%
8 Supported Living Hourly - Family managed SAS	3,595,251	124,598,187	2.33%
9 Routine Respite - Family Managed - Self Administered Services	3,503,317	128,101,504	2.27%
10 Supported Employment for an Individual	3,469,713	131,571,217	2.24%
11 Supported Living with Natural Supports	3,454,284	135,025,501	2.23%
12 Personal Assistant - Self Administered - SAS	3,218,372	138,243,873	2.08%
13 Motor Transportation Payment	2,630,817	140,874,690	1.70%
14 Supported Employment in a Group	1,839,603	142,714,293	1.19%
15 Respite Session	1,375,724	144,090,017	0.89%
16 Extended Living Supports	1,364,788	145,454,805	0.88%
17 Day Supports for an Individual	1,134,179	146,588,984	0.73%
18 Behavior Consultation II	858,250	147,447,235	0.56%
19 Community Living Supports	854,155	148,301,390	0.55%
20 Fiscal Management Service	695,896	148,997,286	0.45%
21 Behavior Consultation Service I	593,619	149,590,905	0.38%
22 Professional Medication Monitoring by a Registered Nurse	457,962	150,048,867	0.30%
23 Personal Budget Assistance	444,689	150,493,557	0.29%
24 Exceptional Care Respite without Room and Board	378,400	150,871,957	0.24%
25 Daily Transportation	375,107	151,247,064	0.24%
26 Provider Facility Based Routine Respite without Room and Board	339,845	151,586,910	0.22%
27 Day Supports using a Worksheet	288,098	151,875,007	0.19%
28 Companion Service - Self Administered - SAS	271,794	152,146,801	0.18%
29 Professional Medication Monitoring by a Licensed Practical Nurse	262,119	152,408,920	0.17%
30 Routine Respite - Family Managed Group	248,456	152,657,376	0.16%
31 Behavior Consultation III	246,021	152,903,396	0.16%
32 Transportation Supports/Bus Pass	223,613	153,127,009	0.14%
33 Community Based Housing Allowance Program	164,380	153,291,389	0.11%
34 Specialized Supports/Massage Therapy	151,765	153,443,154	0.10%
35 Companion Services	145,762	153,588,916	0.09%
36 Routine Respite with Room and Board - Family Managed	143,158	153,732,074	0.09%
37 Chore Services - Self Administered SAS	120,706	153,852,779	0.08%
38 DAY SUPPORTS- PARTIAL DAY	111,224	153,964,003	0.07%
39 Routine Respite with Room and Board Included	99,862	154,063,865	0.06%
40 Homemaker Services - Self Administered SAS	81,650	154,145,516	0.05%
25 Other Services (<\$80,000)	432,589	154,578,105	0.28%

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

DHS IN-DEPTH BUDGET REVIEW

Appendix F5 - DSPD Non-State Revenue Sources

Appropriation Unit	Revenue		FY 2010	Actual	FY 2011	FY 2012
	Category	Revenue Source Name			Authorized	Requested
KFA People w. Disabilities Admin.	Ded. Crd.	2944 Support Collections	\$	5,000	\$ -	\$ -
KFA People w. Disabilities Admin.	Ded. Crd.	2981 Sundry Revenue Collection	\$	91,100	\$ 15,500	\$ 15,500
KFC State Developmental Center	Ded. Crd.	2805 Leases and Concessions	\$	11,300	\$ 67,500	\$ 67,500
KFC State Developmental Center	Ded. Crd.	2936 Private Payments	\$	117,500	\$ 115,000	\$ 115,000
KFC State Developmental Center	Ded. Crd.	2950 Patient Social Security Benefits Collections	\$	1,282,500	\$ 1,275,000	\$ 1,275,000
KFC State Developmental Center	Ded. Crd.	2952 Insurance Collections	\$	1,042,000	\$ 438,400	\$ 75,000
KFC State Developmental Center	Ded. Crd.	2981 Sundry Revenue Collection	\$	3,400	\$ 35,100	\$ 35,100
KFD Community Supports Waiver	Ded. Crd.	2981 Sundry Revenue Collection	\$	-	\$ 74,600	\$ 74,600
Dedicated Credits Total			\$	2,552,800	\$ 2,021,100	\$ 1,657,700
KFA People w. Disabilities Admin.	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$	192,000	\$ 200,000	\$ 200,000
KFA People w. Disabilities Admin.	Fed. Fund	3167 Fed DHS Other Grants	\$	124,300	\$ -	\$ -
KFB Service Delivery	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$	358,000	\$ -	\$ -
KFG Non Waiver Services	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$	1,215,000	\$ 2,015,400	\$ 2,015,400
Federal Funds Total			\$	1,889,300	\$ 2,215,400	\$ 2,215,400
KFD Community Supports Waiver	Restricted	1114 (DHS) Trust Fund for People with Disabilities	\$	481,900	\$ 100,000	\$ 100,000
Restricted Funds Total			\$	481,900	\$ 100,000	\$ 100,000
KFA People w. Disabilities Admin.	Transfer	4696 Transfer Title XIX Administration	\$	1,935,900	\$ 3,303,700	\$ 3,268,700
KFA People w. Disabilities Admin.	Transfer	4702 Transfer Title XIX Administration Match	\$	(928,200)	\$ (1,587,200)	\$ (1,587,200)
KFA People w. Disabilities Admin.	Transfer	4706 Transfer Title XIX Administrative Fees & Other	\$	(337,000)	\$ (337,000)	\$ (337,000)
KFA People w. Disabilities Admin.	Transfer	4737 Transfer From Other Agencies	\$	796,900	\$ -	\$ -
KFA People w. Disabilities Admin.	Transfer	4738 Transfer Within An Agency	\$	25,000	\$ -	\$ -
KFA People w. Disabilities Admin.	Transfer	4741 Transfer Federal Revenue From Another Agenc	\$	76,800	\$ -	\$ -
KFB Service Delivery	Transfer	4696 Transfer Title XIX Administration	\$	7,078,100	\$ 7,238,100	\$ 7,156,300
KFB Service Delivery	Transfer	4698 Transfer Title XIX Home & Community Based V	\$	5,488,300	\$ 28,300	\$ 16,100
KFB Service Delivery	Transfer	4702 Transfer Title XIX Administration Match	\$	(3,485,000)	\$ (3,618,800)	\$ (3,527,000)
KFB Service Delivery	Transfer	4704 Transfer Title XIX Home & Community Based V	\$	(3,333,200)	\$ (6,800)	\$ (4,600)
KFB Service Delivery	Transfer	4705 Transfer Title XIX Miscellaneous	\$	549,400	\$ -	\$ -
KFC State Developmental Center	Transfer	4697 Transfer Title XIX Services	\$	34,695,700	\$ 30,503,400	\$ 31,185,500
KFC State Developmental Center	Transfer	4699 Transfer Title XIX Miscellaneous	\$	10,900	\$ 11,000	\$ 11,000
KFC State Developmental Center	Transfer	4703 Transfer Title XIX Services Match	\$	(9,867,800)	\$ (7,755,900)	\$ (8,954,100)
KFC State Developmental Center	Transfer	4705 Transfer Title XIX Miscellaneous	\$	3,377,100	\$ 1,753,200	\$ -
KFD Community Supports Waiver	Transfer	4698 Transfer Title XIX Home & Community Based V	\$	144,836,700	\$ 144,435,600	\$ 135,518,200
KFD Community Supports Waiver	Transfer	4704 Transfer Title XIX Home & Community Based V	\$	(39,348,300)	\$ (40,668,300)	\$ (42,038,000)
KFD Community Supports Waiver	Transfer	4705 Transfer Title XIX Miscellaneous	\$	13,238,600	\$ 5,189,500	\$ -
KFD Community Supports Waiver	Transfer	4709 Transfer Multi-division Title XIX Match	\$	2,030,500	\$ 1,900,000	\$ 1,900,000
KFD Community Supports Waiver	Transfer	4737 Transfer From Other Agencies	\$	-	\$ 535,000	\$ 535,000
KFE Brain Injury Waiver Services	Transfer	4698 Transfer Title XIX Home & Community Based V	\$	2,421,600	\$ 3,020,200	\$ 2,974,700
KFE Brain Injury Waiver Services	Transfer	4704 Transfer Title XIX Home & Community Based V	\$	(681,500)	\$ (848,700)	\$ (854,100)
KFE Brain Injury Waiver Services	Transfer	4705 Transfer Title XIX Miscellaneous	\$	238,800	\$ 106,800	\$ -
KFF Physical Disability Waiver Srv.	Transfer	4698 Transfer Title XIX Home & Community Based V	\$	1,920,100	\$ 1,935,300	\$ 1,867,800
KFF Physical Disability Waiver Srv.	Transfer	4704 Transfer Title XIX Home & Community Based V	\$	(523,300)	\$ (534,700)	\$ (536,300)
KFF Physical Disability Waiver Srv.	Transfer	4705 Transfer Title XIX Miscellaneous	\$	183,400	\$ 68,900	\$ -
Revenue Transfer Total			\$	160,399,500	\$ 144,671,600	\$ 126,595,000

Source: Governor's Office of Planning and Budget BudgetPrep System - prepared 10.14.2010

Appendix F6 - State Developmental Center Census Information

County Population (July 1, 2009) Compared to USDC Population (August 1, 2010)

<u>County</u>	July 1, 2009	County	Aug 1, 2010	
	<u>County</u>	<u>Population</u>	<u>USDC</u>	<u>USDC Census</u>
	<u>Population</u>	<u>Distribution</u>	<u>Population</u>	<u>Distribution</u>
Beaver	6,267	0.2%	0	0.0%
Box Elder	49,902	1.8%	2	0.9%
Cache	115,269	4.1%	3	1.4%
Carbon	19,989	0.7%	2	0.9%
Daggett	941	0.0%	0	0.0%
Davis	300,827	10.8%	11	5.1%
Duchesne	17,948	0.6%	2	0.9%
Emery	10,629	0.4%	1	0.5%
Garfield	4,625	0.2%	0	0.0%
Grand	9,660	0.3%	0	0.0%
Iron	45,280	1.6%	2	0.9%
Juab	10,244	0.4%	1	0.5%
Kane	6,601	0.2%	0	0.0%
Millard	12,276	0.4%	1	0.5%
Morgan	8,908	0.3%	0	0.0%
Piute	1,431	0.1%	0	0.0%
Rich	2,160	0.1%	0	0.0%
Salt Lake	1,034,989	37.2%	110	50.7%
San Juan	15,049	0.5%	0	0.0%
Sanpete	25,946	0.9%	0	0.0%
Sevier	19,976	0.7%	2	0.9%
Summit	36,969	1.3%	0	0.0%
Tooele	58,335	2.1%	3	1.4%
Uintah	31,536	1.1%	2	0.9%
Utah	545,307	19.6%	55	25.3%
Wasatch	21,600	0.8%	0	0.0%
Washington	137,473	4.9%	1	0.5%
Wayne	2,601	0.1%	0	0.0%
Weber	231,834	8.3%	13	6.0%
Out of State			5	2.3%
Unknown			1	0.5%
Total	2,784,572	100.0%	217	100.0%

Source: U.S. Census Bureau, Population Estimates and Utah State Developmental Center

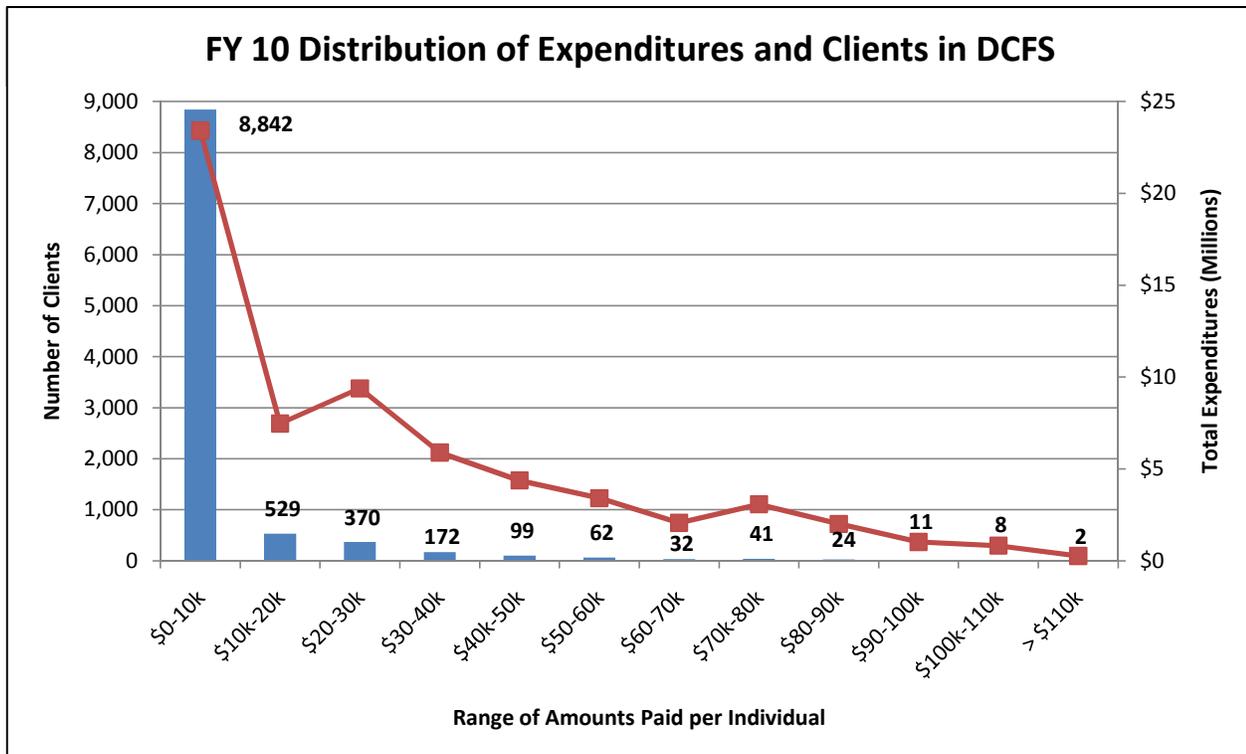
Appendix G - DCFS Summary Sheets (Division of Child and Family Services)

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Appendix G1 - FY 2010 Client Payments for DCFS

Top 20 Payments for Individual Clients in DCFS

	<u>Number of Payments</u>	<u>Amount of Payments</u>
1	28	\$ 133,284.34
2	12	\$ 128,480.00
3	38	\$ 106,075.78
4	43	\$ 105,394.02
5	37	\$ 104,647.10
6	37	\$ 104,647.10
7	49	\$ 102,463.44
8	46	\$ 101,784.85
9	50	\$ 101,293.24
10	59	\$ 100,335.34
11	60	\$ 99,567.54
12	36	\$ 96,099.60
13	37	\$ 96,059.30
14	46	\$ 95,606.42
15	37	\$ 94,045.12
16	49	\$ 93,726.78
17	27	\$ 91,532.00
18	15	\$ 90,872.48
19	46	\$ 90,696.42
20	21	\$ 90,594.60



Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix G2 - FY 2010 Service Mix for High-cost Clients in D

<u>Client</u>	<u>Payment Amount</u>
1 Total Service Payments	133,284.34
Individualized Out of State Placement	127,882.06
Individualized Residential Training Services-Cognitively Impa	3,848.80
Group Home Extraordinary Placement	1,079.52
Individual High Cost Maintenance	376.72
Other	97.24
2 Total Service Payments	128,480.00
Individualized Out of State Placement	128,480.00
3 Total Service Payments	106,075.78
Intensive Psychiatric Residential Treatment Services	104,587.10
Medicaid Special Assessment	1,423.68
Joyous Season Payment	65.00
4 Total Service Payments	105,394.02
Intensive Psychiatric Residential Treatment Services	104,587.10
Psychiatric Residential Treatment Services, Mental Health	245.28
Absence-Psychiatric Residential Treatment Services, Mental	245.28
Individualized Residential Training Services-Cognitively Impa	234.20
Joyous Season Payment	60.00
Individual High Cost Maintenance	22.16
5 Total Service Payments	104,647.10
Intensive Psychiatric Residential Treatment Services	104,587.10
Joyous Season Payment	60.00
6 Total Service Payments	104,647.10
Intensive Psychiatric Residential Treatment Services	104,587.10
Joyous Season Payment	60.00
7 Total Service Payments	102,463.44
Individualized Residential Training Services-Cognitively Impa	75,582.30
Group Home Extraordinary Placement	15,262.47
Individual High Cost Maintenance	6,177.68
Absence-Individualized Residential Treatment Services, Cogr	2,128.39
Other	1,458.60
Other	1,069.64
Psychological Testing	710.52
Transitional Living Needs	40.00
Foster Child Transportation-Case Activity	33.84
8 Total Service Payments	101,784.85
Individualized Residential Training Services-Cognitively Impa	80,932.26
Group Home Extraordinary Placement	8,260.80
Individual High Cost Maintenance	8,088.40
Other	4,278.56
Initial Clothing Payment	159.83
Joyous Season Payment	65.00
9 Total Service Payments	101,293.24
Intensive Psychiatric Residential Treatment Services	97,137.06

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<u>Client</u>	<u>Payment Amount</u>
Individual Transitional Care Services	2,017.71
Reunification Services, Title IV-B,2	936.00
Other	486.20
Special Needs-Recreation	405.00
Special Needs-Clothing	163.00
Medication Management-Psychiatrist	83.27
Joyous Season Payment	65.00
10 Total Service Payments	100,335.34
Individualized Residential Training Services-Cognitively Impa	85,262.20
Individual High Cost Maintenance	11,248.69
Other	3,208.92
Medication Management-Psychiatrist	416.35
Group Therapy	90.56
Joyous Season Payment	60.00
Other	48.62
11 Total Service Payments	99,567.54
Individualized Residential Training Services-Cognitively Impa	77,301.00
Group Home Extraordinary Placement	10,321.33
Individual High Cost Maintenance	8,088.40
Other	2,528.24
Other	583.44
Medication Management-Psychiatrist	582.89
Family Therapy with the Client Present	97.24
Joyous Season Payment	65.00
12 Total Service Payments	96,099.60
Psychiatric Residential Treatment	45,639.36
Psychiatric Residential Treatment - PRTF Certified	44,895.24
Subsidized Adoption Payment	5,500.00
Joyous Season Payment	65.00
13 Total Service Payments	96,059.30
Psychiatric Residential Treatment - PRTF Certified	57,793.32
Psychiatric Residential Treatment	30,508.92
IV-E Adoption Study	4,200.00
Psychological Testing	2,131.56
Residential Treatment Services	1,172.50
Initial Clothing Payment	163.00
Joyous Season Payment	65.00
Youth Special Independent Living Payment	25.00
14 Total Service Payments	95,606.42
Individualized Residential Training Services-Cognitively Impa	82,775.66
Individual High Cost Maintenance	7,933.28
Other	4,181.32
Medication Management-Psychiatrist	666.16
Youth Special Independent Living Payment	50.00
15 Total Service Payments	94,045.12
Intensive Psychiatric Residential Treatment Services	93,985.12

DHS IN-DEPTH BUDGET REVIEW

<u>Client</u>	<u>Payment Amount</u>
Joyous Season Payment	60.00
16 Total Service Payments	93,726.78
Intensive Psychiatric Residential Treatment Services	44,986.78
Individualized Residential Training Services-Cognitively Impa	39,497.12
Individual High Cost Maintenance	4,631.44
Other	1,847.56
Medicaid Special Assessment	1,423.68
Family Therapy with the Client Present	583.44
Psychiatric Evaluation	384.36
Medication Management-Psychiatrist	166.54
Other	145.86
Joyous Season Payment	60.00
17 Total Service Payments	91,532.00
Psychiatric Residential Treatment	66,226.68
Psychiatric Residential Treatment - PRTF Certified	24,804.00
Foster Child Transportation-Case Activity	436.32
Joyous Season Payment	65.00
18 Total Service Payments	90,872.48
Psychiatric Residential Treatment	90,286.56
Foster Child Transportation-Case Activity	520.92
Joyous Season Payment	65.00
19 Total Service Payments	90,696.42
Individualized Residential Training Services-Cognitively Impa	42,588.04
Intensive Psychiatric Residential Treatment Services	39,829.06
Individual High Cost Maintenance	5,030.32
Other	2,333.76
Psychiatric Evaluation	384.36
Medication Management-Psychiatrist	166.54
Group Therapy	158.48
Other	145.86
Joyous Season Payment	60.00
20 Total Service Payments	90,594.60
Psychiatric Residential Treatment - PRTF Certified	60,025.68
Psychiatric Residential Treatment	30,508.92
Joyous Season Payment	60.00

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and prov information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from fi used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix G3 - FY 2010 Top 40 Service Providers for DCFS

<u>Provider Name</u>	<u># Payments</u>	<u>Total Payment</u>	<u>Running Total</u>
1 RISE INC	3,769	\$ 4,561,852.04	\$ 4,561,852.04
2 UTAH YOUTH VILLAGE	3,557	\$ 2,561,105.38	\$ 7,122,957.42
3 YOUTH HEALTH ASSOCIATES	1,818	\$ 2,470,001.90	\$ 9,592,959.32
4 VALLEY MENTAL HEALTH, IN	1,104	\$ 2,049,070.87	\$ 11,642,030.19
5 EXTENDED FAMILY INC	1,087	\$ 1,545,834.08	\$ 13,187,864.27
6 TURNING POINT FAMILY CAR	2,681	\$ 1,525,883.14	\$ 14,713,747.41
7 IHC HEALTH SERVICES	755	\$ 1,492,672.07	\$ 16,206,419.48
8 PIONEER YOUTH/ADULT COMM	1,339	\$ 1,439,893.17	\$ 17,646,312.65
9 CHRYSALIS UTAH, INC.	1,068	\$ 1,409,181.56	\$ 19,055,494.21
10 UHS OF PROVO CANYON, INC	473	\$ 1,344,500.92	\$ 20,399,995.13
11 STORM RIDGE RANCH	435	\$ 1,066,845.04	\$ 21,466,840.17
12 CINNAMON HILLS YOUTH CRI	216	\$ 1,038,341.24	\$ 22,505,181.41
13 STEPPING STONES CHILD PL	2,004	\$ 1,018,955.12	\$ 23,524,136.53
14 PERFETTO CLINICAL CONTRA	2,084	\$ 938,273.13	\$ 24,462,409.66
15 BRIGHTER FUTURES INC	1,260	\$ 924,518.62	\$ 25,386,928.28
16 CBTS, L.C.	1,461	\$ 836,513.65	\$ 26,223,441.93
17 YOUNG WOMEN'S EMPOWERMEN	302	\$ 800,052.50	\$ 27,023,494.43
18 FRONT LINE SERVICES, INC	1,196	\$ 768,256.88	\$ 27,791,751.31
19 LARRY LINDE, INC	607	\$ 712,107.16	\$ 28,503,858.47
20 YOUTHTRACK	332	\$ 707,988.94	\$ 29,211,847.41
21 4 THE YOUTH	1,174	\$ 648,225.36	\$ 29,860,072.77
22 LUMANA'I LLC	405	\$ 532,511.09	\$ 30,392,583.86
23 TRISTAN, INC	1,351	\$ 497,648.12	\$ 30,890,231.98
24 FOUNDATIONS LC	794	\$ 480,166.04	\$ 31,370,398.02
25 NEW LEAF ALTERNATIVE	822	\$ 477,327.59	\$ 31,847,725.61
26 HERITAGE SCHOOLS, INC.	184	\$ 410,315.08	\$ 32,258,040.69
27 NEW BEGINNINGS PPA	531	\$ 404,124.13	\$ 32,662,164.82
28 MILLCREEK CHILD & FAMILY	709	\$ 372,543.85	\$ 33,034,708.67
29 PINNACLE YOUTH SERVICES I	737	\$ 370,988.81	\$ 33,405,697.48
30 FUTURES THROUGH CHOICES	405	\$ 349,854.06	\$ 33,755,551.54
31 WASATCH MENTAL HLTH, SPE	341	\$ 346,525.49	\$ 34,102,077.03
32 TOUCHSTONE THERAPY	1,643	\$ 327,102.99	\$ 34,429,180.02
33 CROSSROADS YOUTH SERVICE	334	\$ 315,457.84	\$ 34,744,637.86
34 PROGRESSIVE YOUTH INC	177	\$ 270,174.81	\$ 35,014,812.67
35 ODYSSEY HOUSE INC	209	\$ 223,584.89	\$ 35,238,397.56
36 ASCENT, INC.	102	\$ 184,552.21	\$ 35,422,949.77
37 BROOKSHIRE	282	\$ 178,659.01	\$ 35,601,608.78
38 QUALITY YOUTH SERVICES I	256	\$ 156,785.35	\$ 35,758,394.13
39 HIGH TOP RANCH SCHOOL, L	99	\$ 153,886.14	\$ 35,912,280.27
40 GOAL HOME LLC	285	\$ 147,594.39	\$ 36,059,874.66
5,133 Other Providers (<\$147,000)	96,333	\$ 27,176,061.38	\$ 63,235,936.04

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix G4 - FY 2010 Services Provided by DCFS by Amount

<u>Service Provided</u>	<u>Amount</u>	<u>Running Total</u>	<u>% of Total</u>
1 Family Based Residential Care	\$ 9,113,433	\$ 9,113,433	14.41%
2 IV-E Adoption Study	\$ 8,459,451	\$ 17,572,883	13.38%
3 Individualized Residential Training Services-Cognitively Impaired	\$ 5,183,947	\$ 22,756,831	8.20%
4 Residential Treatment Services	\$ 4,752,663	\$ 27,509,494	7.52%
5 Subsidized Adoption Payment	\$ 4,680,123	\$ 32,189,617	7.40%
6 Basic Foster Care Payment	\$ 3,927,745	\$ 36,117,362	6.21%
7 Residential Treatment for Juvenile Sexual Offenders	\$ 2,245,606	\$ 38,362,967	3.55%
8 Psychiatric Residential Treatment	\$ 2,235,975	\$ 40,598,943	3.54%
9 Specific Srv. Standards: Individual Psychotherapy (45 to 50 min)	\$ 2,125,229	\$ 42,724,172	3.36%
10 Specialized Foster Care Payment	\$ 2,013,717	\$ 44,737,888	3.18%
11 Specialized Structured family Home	\$ 1,886,100	\$ 46,623,988	2.98%
12 Intensive Psychiatric Residential Treatment Services	\$ 1,468,231	\$ 48,092,219	2.32%
13 Psychiatric Residential Treatment Services, Mental Health	\$ 1,374,304	\$ 49,466,523	2.17%
14 DSPD Waiver Maintenance DCFS	\$ 1,164,093	\$ 50,630,616	1.84%
15 Individual High Cost Maintenance	\$ 962,611	\$ 51,593,227	1.52%
16 Intensive Residential Treatment Services, Latency Age	\$ 812,939	\$ 52,406,166	1.29%
17 Specific Srv. Standards: Individual Psychotherapy (75 to 80 min)	\$ 622,822	\$ 53,028,989	0.98%
18 Intensive Residential Treatment Services, Cognitively Impaired	\$ 604,251	\$ 53,633,239	0.96%
19 Family Therapy with the Client Present	\$ 588,168	\$ 54,221,407	0.93%
20 Residential Assessment Services	\$ 576,907	\$ 54,798,315	0.91%
21 Psychiatric Residential Treatment - PRTF Certified	\$ 559,082	\$ 55,357,397	0.88%
22 Individual Residential Care	\$ 515,415	\$ 55,872,812	0.82%
23 Subsidized Adoption Non-Recurring Costs	\$ 472,108	\$ 56,344,920	0.75%
24 Residential Teaching Family Model	\$ 448,378	\$ 56,793,298	0.71%
25 Guardianship Subsidy	\$ 328,148	\$ 57,121,445	0.52%
26 Independent Living Payment	\$ 322,041	\$ 57,443,486	0.51%
27 Foster Child Transportation-Visitation	\$ 319,698	\$ 57,763,184	0.51%
28 DCFS: Family Transportation Payment-Non Medical Mileage. DSPD	\$ 312,633	\$ 58,075,818	0.49%
29 Intensive Residential Treatment Services, Sexual Offender, Level 6,	\$ 289,884	\$ 58,365,702	0.46%
30 Medication Management-Psychiatrist	\$ 287,198	\$ 58,652,900	0.45%
31 Individualized Out of State Placement	\$ 256,362	\$ 58,909,262	0.41%
32 Independent Living Residential Care	\$ 252,465	\$ 59,161,727	0.40%
33 Reunification Services, Title IV-B,2	\$ 252,432	\$ 59,414,159	0.40%
34 Group Home Extraordinary Placement	\$ 229,169	\$ 59,643,328	0.36%
35 Adoption Promotion and Support Services (IV-B,2)	\$ 199,806	\$ 59,843,134	0.32%
36 Family Therapy without the Client Present	\$ 196,036	\$ 60,039,170	0.31%
37 Family Preservation Flex Fund	\$ 191,340	\$ 60,230,510	0.30%
38 Initial Clothing Payment	\$ 187,716	\$ 60,418,226	0.30%
39 Psychological Testing	\$ 171,731	\$ 60,589,957	0.27%
40 Foster Child Transportation-Case Activity	\$ 171,125	\$ 60,761,082	0.27%
67 Other Services (<\$170,000)	\$ 2,474,854	\$ 63,235,936	3.91%

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

DHS IN-DEPTH BUDGET REVIEW

Appendix G5 - DCFS Non-State Revenue Sources

Appropriation Unit	Revenue Category	Revenue Source Name	FY 2010 Actual	FY 2011 Authorized	FY 2012 Requested
KHB Service Delivery	Ded. Crd.	2981 Sundry Revenue Collection	\$500	\$700	\$700
KHB Service Delivery	Ded. Crd.	2974 Contributions From Private	\$600	\$500	\$500
KHE Out-of-Home Services	Ded. Crd.	2947 Office of Recovery Services Child Support Collec	\$2,465,200	\$2,157,200	\$2,157,200
KHH Minor Grants	Ded. Crd.	2974 Contributions From Private	\$34,900	\$25,000	\$25,000
KHK Selected Programs	Ded. Crd.	2974 Contributions From Private	\$0	\$11,400	\$11,400
KHK Selected Programs	Ded. Crd.	2973 Contributions From Charitable Organizations	\$84,000	\$0	\$0
KHM Domestic Violence	Ded. Crd.	2980 Lapsed-Excess Dedicated Credits	(\$5,700)	\$0	\$0
KHM Domestic Violence	Ded. Crd.	2536 License Fees	\$1,100	\$12,400	\$12,400
KHM Domestic Violence	Ded. Crd.	2801 Sale Of Services-Dedicated Credits	\$5,700	\$5,800	\$5,800
KHM Domestic Violence	Ded. Crd.	2974 Contributions From Private	\$7,300	\$7,400	\$7,400
		Dedicated Credits Total	\$2,593,600	\$2,220,400	\$2,220,400
KHA Administration	Fed. Fund	3157 Fed DHS From TANF To Social Services Block Gr.	\$0	\$1,553,300	\$847,100
KHA Administration	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$108,800	\$110,800	\$110,800
KHA Administration	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$398,400	\$442,700	\$442,700
KHA Administration	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$1,709,000	\$630,000	\$1,336,200
KHB Service Delivery	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$300,500	\$0	\$1,593,800
KHB Service Delivery	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$606,700	\$898,500	\$613,000
KHB Service Delivery	Fed. Fund	3129 Fed DHS Title IV-B Child Welfare	\$3,275,000	\$3,275,000	\$3,275,000
KHB Service Delivery	Fed. Fund	3157 Fed DHS From TANF To Social Services Block Gr.	\$5,664,600	\$4,319,500	\$2,725,700
KHB Service Delivery	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$8,711,000	\$6,785,700	\$8,695,100
KHE Out-of-Home Services	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$140,300	\$225,000	\$225,000
KHE Out-of-Home Services	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$4,352,100	\$7,297,500	\$6,821,600
KHG Facility Based Services	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$0	\$18,200	\$0
KHG Facility Based Services	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$354,900	\$376,800	\$376,800
KHG Facility Based Services	Fed. Fund	3157 Fed DHS From TANF To Social Services Block Gr.	\$685,500	\$785,300	\$785,300
KHH Minor Grants	Fed. Fund	3160 Fed DHS Adoption Incentive	\$0	\$788,000	\$0
KHH Minor Grants	Fed. Fund	3162 Fed DHS Caseworker Visits	\$83,100	\$113,200	\$113,200
KHH Minor Grants	Fed. Fund	3143 Fed DHS Education & Training Voucher Grant	\$246,900	\$250,700	\$250,700
KHH Minor Grants	Fed. Fund	3135 Fed DHS Child Abuse Prevention	\$308,400	\$318,700	\$318,700
KHH Minor Grants	Fed. Fund	3159 Fed DHS Family Resource	\$431,500	\$474,100	\$474,100
KHH Minor Grants	Fed. Fund	3140 Fed DHS Independent Living Grant	\$734,300	\$747,700	\$747,700
KHH Minor Grants	Fed. Fund	3161 Fed DHS Promoting Safe & Stable Families	\$1,719,200	\$1,782,500	\$1,782,500
KHK Selected Programs	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$3,048,600	\$3,118,000	\$3,118,000
KHL Special Needs	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$238,300	\$240,000	\$240,000
KHL Special Needs	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$1,388,600	\$1,400,000	\$1,400,000
KHM Domestic Violence	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$11,300	\$12,900	\$12,900
KHM Domestic Violence	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$215,900	\$215,000	\$215,000
KHM Domestic Violence	Fed. Fund	3148 Fed DHS Family Violence	\$1,112,600	\$1,113,300	\$1,113,300
KHM Domestic Violence	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$3,045,700	\$3,000,000	\$3,000,000
KHP Adoption Assistance	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$19,800	\$20,000	\$20,000
KHP Adoption Assistance	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$7,119,900	\$7,120,000	\$7,120,000
KHS Child Welfare MIS	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$0	\$224,200	\$224,200
KHS Child Welfare MIS	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$49,300	\$49,500	\$49,500
KHS Child Welfare MIS	Fed. Fund	3157 Fed DHS From TANF To Social Services Block Gr.	\$948,900	\$948,900	\$948,900
KHS Child Welfare MIS	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$1,328,600	\$1,330,000	\$1,330,000
		Federal Funds Total	\$48,357,700	\$49,985,000	\$50,326,800
KHG Facility Based Services	Restricted	1111 (DHS) Children's Trust Account	\$500,000	\$0	\$0
KHM Domestic Violence	Restricted	1110 (DHS) Victims of Domestic Violence Services Acr	\$1,940,700	\$840,700	\$840,700
KHN Children's Trust Fund	Restricted	1111 (DHS) Children's Trust Account	\$400,000	\$400,000	\$400,000
		Restricted Funds Total	\$2,840,700	\$1,240,700	\$1,240,700
KHA Administration	Transfer	4702 Transfer Title XIX Administration Match	(\$82,000)	(\$59,100)	(\$59,100)
KHA Administration	Transfer	4738 Transfer Within An Agency	(\$3,000)	\$0	\$0
KHA Administration	Transfer	4696 Transfer Title XIX Administration	\$164,000	\$118,200	\$118,200
KHB Service Delivery	Transfer	4737 Transfer From Other Agencies	\$0	\$16,500	\$16,500
KHE Out-of-Home Services	Transfer	4710 Transfer State Match for Direct Title XIX Claims	(\$9,607,800)	(\$2,438,300)	(\$2,433,400)
KHE Out-of-Home Services	Transfer	4709 Transfer Multi-division Title XIX Match	(\$1,986,100)	(\$1,989,700)	(\$1,979,700)
KHE Out-of-Home Services	Transfer	4706 Transfer Title XIX Administrative Fees & Other	(\$296,600)	(\$190,000)	(\$190,900)
KHE Out-of-Home Services	Transfer	4703 Transfer Title XIX Services Match	\$0	(\$20,200)	\$0
KHE Out-of-Home Services	Transfer	4738 Transfer Within An Agency	\$578,700	\$325,000	\$325,000
KHE Out-of-Home Services	Transfer	4705 Transfer Title XIX Miscellaneous	\$3,204,700	\$1,063,800	\$0
KHE Out-of-Home Services	Transfer	4697 Transfer Title XIX Services	\$28,092,700	\$70,200	\$0
KHL Special Needs	Transfer	4738 Transfer Within An Agency	(\$1,000)	\$0	\$0
KHP Adoption Assistance	Transfer	4708 Transfer State Share of Title XIX Adoption Costs	(\$1,770,100)	(\$1,895,400)	(\$1,702,500)
KHP Adoption Assistance	Transfer	4706 Transfer Title XIX Administrative Fees & Other	(\$77,000)	(\$77,200)	(\$77,200)
KHP Adoption Assistance	Transfer	4705 Transfer Title XIX Miscellaneous	\$579,100	\$210,000	\$0
		Revenue Transfer Total	\$18,795,600	(\$4,866,200)	(\$5,983,100)

Source: Governor's Office of Planning and Budget BudgetPrep System - prepared 10.14.2010

DHS IN-DEPTH BUDGET REVIEW

Appendix G6 - DCFS Expenditures by Region

	Eastern	Northern	Salt Lake	Southwestern	State Office Admin	Western	Grand Total	%
KHA Administration					3,508,295		3,508,295	100%
HPPI PROGRAM & PRACTICE IMPROVEMENT					739,247		739,247	21%
HAMS DCFS ADMINISTRATION					502,171		502,171	14%
HBUD BUDGETS & FINANCE					406,561		406,561	12%
HCON CONTRACT MANAGEMENT					350,897		350,897	10%
HTRA DCFS TRAINING					327,144		327,144	9%
HDEP DEPUTY DIRECTOR					289,583		289,583	8%
HBGC DCFS BACKGRD CHECK					214,490		214,490	6%
HTNP DCFS TITLE XIX POSITIONS					163,994		163,994	5%
HADA DCFS ADOPTIONS ADMIN					162,434		162,434	5%
HFCA DCFS FOSTER CARE ADMIN					153,949		153,949	4%
HRMG FEDERAL REVENUE MANAGEMENT					136,594		136,594	4%
HCPS DCFS CPS INVESTIGATIONS					60,441		60,441	2%
HOCL DCFS ON-CALL					563		563	0%
HRCC REGION COMMON COSTS					225		225	0%
KHB Service Delivery	8,499,428	15,231,682	24,493,139	6,705,172	3,179,453	10,081,582	68,190,456	100%
HOHS DCFS OUT OF HOME SERVICES		2,109,414	9,825,765	881,363		2,262,673	15,079,215	22%
HGMF DCFS GEN CASE WORK	4,668,433	3,921,482	2,979,622	1,111,729	-	157,354	12,838,620	19%
HOFS DCFS SUPPORT - REGIONS	1,692,730	2,937,746	3,093,829	1,053,755		1,999,831	10,777,891	16%
HCPS DCFS CPS INVESTIGATIONS		2,166,782	2,871,505	1,132,876	-	2,070,279	8,241,442	12%
HBLD DCFS BUILDINGS	845,445	1,370,825	2,300,689	582,068	79,581	678,803	5,857,410	9%
HRGA DCFS REGIONAL ADMINISTRATION	902,616	771,300	1,573,067	986,285		592,966	4,826,234	7%
HFCA DCFS FOSTER CARE ADMIN		519,780			2,205,513	433,732	3,159,024	5%
HPSV DCFS PROTECTIVE SUPERVISION		353,382	-	376,536		1,061,420	1,791,337	3%
HELG DCFS ELIGIBILITY TECHNICIANS	102,198	316,059	525,945	109,943	98,082	161,419	1,313,646	2%
HGFA DCFS GENERAL FUND EXPENSES	69,970	218,898	324,438	85,812	-	241,214	940,331	1%
HTRA DCFS TRAINING	70,336	148,269	341,421	139,004		163,271	862,301	1%
HBTA DCFS FC/ADOPT PARENT TRAINING					594,463		594,463	1%
HADP DCFS ADOPTION WORKER		118,851	299,735	40,000		112,014	570,600	1%
HOCL DCFS ON-CALL	110,393	116,590	145,669	135,127	-		507,780	1%
HIFP DCFS INTENSIVE FAMLY PRESERVAT		51,406	202,455				253,861	0%
HAGC DCFS ATTORNEY GENERAL'S COSTS	400	700	4,288	2,019	201,814	8,396	217,616	0%
HIDL DCFS INDEPENDENT LIVING	29,367	-		8,195		138,210	175,772	0%
HADA DCFS ADOPTIONS ADMIN		109,820		60,460			170,281	0%
HPDC DCFS PRIVATE DONATIONS	7,345	-				-	7,345	0%
HMSO DCFS SAFE OPERATIONS			3,948				3,948	0%
HTN4 DCFS TRANSPORTATION NON IV-E			719				719	0%
HBGC DCFS BACKGRD CHECK	195	377	45				617	0%
KHD In-Home Services	202,882	328,899	768,477	71,985		346,155	1,718,398	100%
HIHS DCFS IN HOME SERVICES	172,369	218,279	154,261	56,755		188,573	790,236	46%
HDTR DCFS DAY TREATMENT			494,927				494,927	29%
HFAD DCFS FAMILY ADVOCATE		68,204	100,662			135,000	303,866	18%
HCSX DCFS CHILD SEX ABUSE TREATMENT	25,339	19,942	18,117	2,310		22,583	88,291	5%
HYTA DCFS YOUTH ADVOCATE	5,175	22,473		12,920			40,568	2%
HHMK DCFS HOMEMAKER			510				510	0%
KHE Out-Of-Home Services	4,024,447	9,377,483	19,047,830	3,563,015	35,000	8,665,755	44,713,530	100%
HGNM DCFS GROUP CARE MEDICAID	877,282	2,742,133	5,815,435	604,103		2,159,397	12,198,350	27%
HFNM DCFS FOSTER STRUC./PROC MEDICAID	501,686	1,223,930	3,381,364	691,984		1,012,143	6,811,107	15%
HHNM DCFS INDIVIDUAL MANIN MEDICAID	663,107	675,755	1,976,849	451,071		1,411,571	5,178,353	12%
HFN4 DCFS FOSTER CARE NON IV-E	350,061	1,072,734	1,292,495	487,463	35,000	1,559,106	4,796,861	11%
HFY4 DCFS FOSTER CARE IV-E	562,093	1,113,158	1,444,597	681,414		812,565	4,613,826	10%
HMHT DCFS MENTAL HEALTH TX MEDICAID	407,132	995,956	2,045,418	338,635		684,979	4,472,120	10%
HGN4 DCFS GROUP CARE NON IV-E	218,440	684,463	1,657,737	116,144		465,808	3,142,591	7%
HHN4 DCFS INDIVIDUAL MAIN NON IV-E	249,067	494,525	872,893	94,520		361,828	2,072,833	5%
HGY4 DCFS GROUP CARE IV-E	83,129	203,238	388,004	37,162		92,887	804,420	2%
HPEP DCFS PEER PARENTING	48,309	103,654	81,571	33,538		40,028	307,100	1%
HHY4 DCFS INDIVIDUAL MAIN IV-E	33,110	38,444	58,102	10,306		30,504	170,467	0%
HRN4 DCFS RESPITE CARE NON IV-E	4,658	15,594	23,597	5,201		32,460	81,509	0%
HGTT DCFS TRACKING	26,373	13,899	9,768	11,475		2,479	63,994	0%
KHG Facility Based Services	368,571	1,153,822	1,584,392	327,296		120,016	3,554,097	100%
HCSN DCFS CRISIS NURSERY	352,441	426,844	540,965	321,826		99,110	1,741,187	49%
HSHC DCFS SHELTER CARE	1,440	596,221	1,043,427				1,641,088	46%
HOGH DCFS OGDEN IND LIV GROUP HOME		106,756					106,756	3%
HCRH DCFS CRISIS HOME	9,898	24,000		5,470		3,660	43,028	1%
HFEN DCFS FACILITY EMERG NON IV-E	252					17,246	17,498	0%

DHS IN-DEPTH BUDGET REVIEW

	Eastern	Northern	Salt Lake	Southwestern	State Office Admin	Western	Grand Total	%
HYSK DCFS YOUTH SVCS FACILITY	4,540			-			4,540	0%
KHH Minor Grants	348,901	1,042,306	1,308,627	373,367	906,970	549,963	4,530,136	100%
HIDL DCFS INDEPENDENT LIVING	62,618	151,353	311,620	111,903	54,005	226,427	917,925	20%
HFFP DCFS PSSF FAM PRESV	100,300	259,745	295,919	76,944		102,500	835,409	18%
HFPA DCFS PSSF ADOPTION PROMOTION	47,326	81,922	269,516	43,174	49,102	96,245	587,286	13%
HCSA DCFS CBCAP GRANT		299,754			239,620		539,374	12%
HFPG DCFS PSSF FAM SUP	75,100	163,027	98,978	117,887		55,600	510,592	11%
HFPR DCFS PSSF REUNIFICATION	37,161	81,893	125,867	19,140		64,490	328,552	7%
HETV DCFS ED & TRAINING VOUCHER GRANT					308,656		308,656	7%
HCAP DCFS CAPTA GRANT	413	4,611	206,727	4,319	87,598	4,702	308,370	7%
HCVV DCFS PSSF CASEWORKER VISITS					110,742		110,742	2%
HFAT DCFS PSSF ADMIN AND TRAINING			-		30,449		30,449	1%
HACF ANNIE E. CASEY GRANT					26,798		26,798	1%
HSTG DCFS SHORT TERM GRANTS	25,984						25,984	1%
KHK Selected Programs					3,132,613		3,132,613	100%
H4UU DCFS IV E MTCH BY U OF U-TRNG					1,376,081		1,376,081	44%
H4AG DCFS IVE MATCH BY AG					1,144,010		1,144,010	37%
H4UT DCFS IV E MTCH BY U OF U-ADMN					517,196		517,196	17%
HPDC DCFS PRIVATE DONATIONS					84,000		84,000	3%
H4ST IV-E Short Term Training					11,326		11,326	0%
KHL Special Needs	194,344	581,597	909,237	185,197		359,714	2,230,090	100%
HTN4 DCFS TRANSPORTATION NON IV-E	71,122	168,710	374,727	74,983		166,063	855,606	38%
HNN4 DCFS SPECIAL NEED NON IV-E	41,790	289,380	150,377	49,267		54,051	584,865	26%
HNMC DCFS MI706/CUSTODY MEDICAL CARE	32,397	52,577	253,876	15,562		102,493	456,906	20%
HTY4 DCFS TRANSPORTATON IV-E	26,585	48,709	76,328	29,130		24,951	205,703	9%
HCY4 DCFS FOST CHILD TRANS IV E 50%	13,186	17,013	20,473	11,897		11,890	74,459	3%
HNY4 DCFS SPECIAL NEED IV-E ELIG.	9,265	5,208	33,456	4,357		266	52,551	2%
KHM Domestic Violence	1,019,542	1,106,327	1,622,503	1,032,441	75,434	658,534	5,514,782	100%
HFVS DCFS FAMILY VIOLENCE SHELTER	681,619	528,669	865,684	374,835	75,434	260,845	2,787,088	51%
HSPA DCFS DOM V WORKER	326,869	316,320	322,715	609,006		240,428	1,815,338	33%
HFVT DCFS FAMILY VIOLENCE TREATMENT	9,652	212,337	378,946	48,599		144,244	793,777	14%
HCDV DCFS CHILDREN DOMESTIC VIOLENCE	166	49,002	55,158			13,017	117,342	2%
HGMF DCFS GEN CASE WORK	655		-				655	0%
HSTG DCFS SHORT TERM GRANTS	582						582	0%
KHN Children's Trustfund	25,719	77,804	120,920	42,197	50,000	69,600	386,240	100%
HNTE DCFS CHILDREN'S TRUST EXPENSE	25,719	77,804	120,920	42,197	50,000	69,600	386,240	100%
KHP Adoption Assistance	873,587	4,630,493	5,648,421	1,112,807		2,432,655	14,697,963	100%
HSAY DCFS SUB ADOPT MONTHLY 4E	479,489	2,789,096	3,410,107	674,939		1,486,655	8,840,286	60%
HSAO DCFS SUB ADOPT MONTHLY NON 4E	201,523	1,582,627	1,989,095	285,822		823,804	4,882,870	33%
HSAE DCFS NON RECUR ADOPT ASSIST	56,634	117,215	165,370	56,184		74,171	469,574	3%
HGSP DCFS GUARDIANSHIP SUBSIDY PYMT	135,941	59,503	83,850	8,400		48,024	335,717	2%
HADP DCFS ADOPTION WORKER		79,523		86,421			165,943	1%
HSAN DCFS SUPPLEMENTAL ADOPT ASST	-	2,530		1,042			3,572	0%
KHS Child Welfare	252,597	456,884	833,996	227,709	2,965,212	333,067	5,069,464	100%
HMSO DCFS SAFE OPERATIONS	252,597	456,884	833,920	227,709	2,735,310	333,067	4,839,487	95%
HTRA DCFS TRAINING					141,531		141,531	3%
HMS2 DCFS SAFE DEVELOPMT 50/50 MATCH					88,371		88,371	2%
HOFS DCFS SUPPORT - REGIONS			76	-			76	0%
DCFS Grand Total	15,810,019	33,987,297	56,337,542	13,641,186	13,852,977	23,617,042	157,246,064	

Appendix G7 - DCFS Resources Distribution by Region

	Eastern	Northern	Salt Lake	Southwest	Western	Grand Total
Distribution of Population <18	4%	26%	37%	9%	25%	100%
Percent of Total Cases	11%	25%	38%	10%	17%	100%
Portion of Personnel Budget	13%	24%	36%	11%	15%	100%
Percent of Case Workers	11%	23%	36%	10%	20%	100%
Percent of Non-Case Workers	15%	25%	39%	11%	10%	100%

Source: U.S. Census Bureau County Population Estimates; Caseload Analysis Data as of June 30, 2010 provided by DCFS

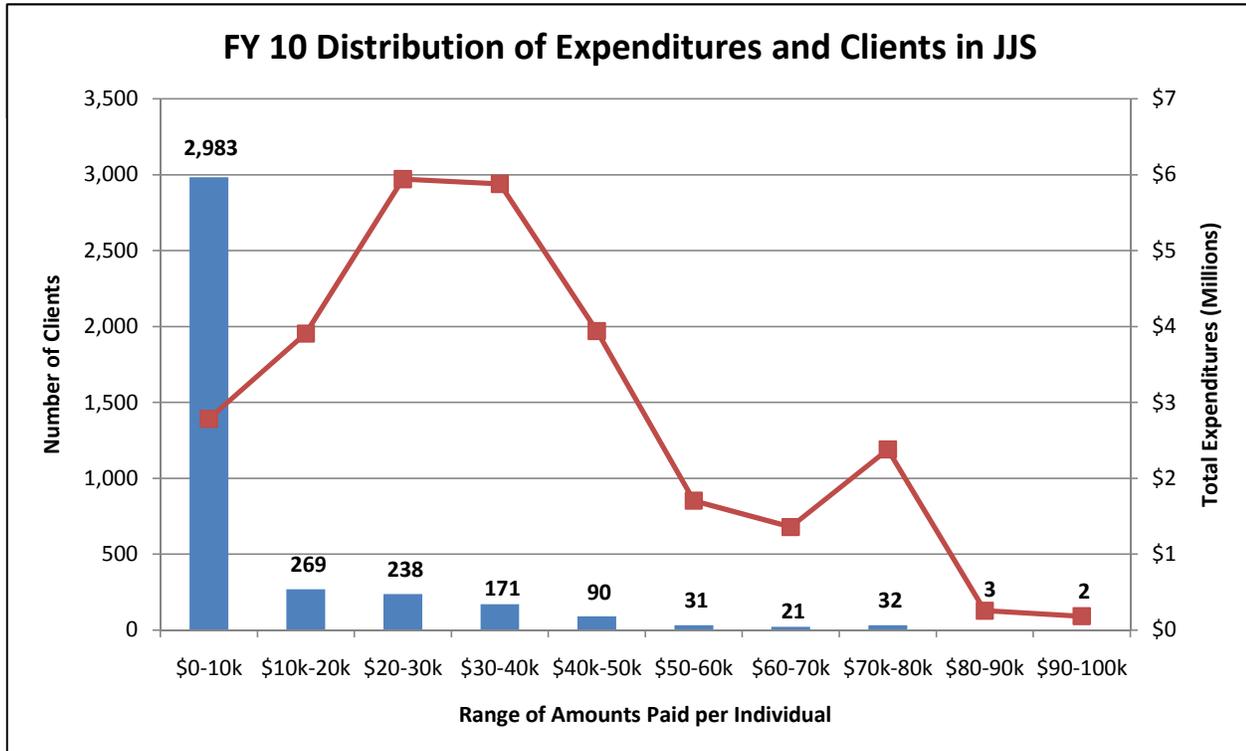
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Appendix H1 - FY 2010 Client Payments for JJS

Top 20 Payments for Individual Clients in DCFS

	<u>Number of</u> <u>Payments</u>	<u>Amount of</u> <u>Payments</u>
1	19	\$ 91,161.31
2	14	\$ 90,973.08
3	15	\$ 86,664.24
4	16	\$ 85,950.72
5	17	\$ 82,594.32
6	17	\$ 78,731.14
7	14	\$ 78,005.52
8	17	\$ 75,616.00
9	18	\$ 75,355.36
10	20	\$ 75,345.28
11	17	\$ 75,229.87
12	25	\$ 75,163.84
13	17	\$ 75,148.72
14	17	\$ 75,101.20
15	16	\$ 75,035.68
16	26	\$ 74,962.16
17	17	\$ 74,842.06
18	19	\$ 74,714.51
19	14	\$ 74,674.96
20	14	\$ 74,668.00



Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix H2 - FY 2010 Service Mix for High-cost Clients in JJS

<u>Client</u>	<u>Service Provided</u>	<u>Payment Amount</u>
1 Total Service Payments		91,161.31
	Psychiatric Residential Treatment	89,790.48
	Special Needs Payment	1,308.96
	Family Based Residential Care	61.87
2 Total Service Payments		90,973.08
	Psychiatric Residential Treatment	90,534.60
	Special Needs Payment	438.48
3 Total Service Payments		86,664.24
	Psychiatric Residential Treatment	86,069.88
	Special Needs Payment	594.36
4 Total Service Payments		85,950.72
	Psychiatric Residential Treatment	85,077.72
	Special Needs Payment	873.00
5 Total Service Payments		82,594.32
	Psychiatric Residential Treatment	81,357.12
	Special Needs Payment	1,237.20
6 Total Service Payments		78,731.14
	Psychiatric Residential Treatment	76,644.36
	Psychological Testing	828.94
	Absent-Psychiatric Residential Treatment	744.12
	Special Needs Payment	513.72
7 Total Service Payments		78,005.52
	Psychiatric Residential Treatment	77,388.48
	Special Needs Payment	617.04
8 Total Service Payments		75,616.00
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,052.00
	Psychological Testing	1,421.04
	Special Needs Payment	84.96
	Joyous Season Payment	58.00
9 Total Service Payments		75,355.36
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	837.36
	Joyous Season Payment	58.00
10 Total Service Payments		75,345.28
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	827.28
	Joyous Season Payment	58.00
11 Total Service Payments		75,229.87
	Psychiatric Residential Treatment	69,451.20
	Residential Treatment Services	4,103.75
	Psychological Testing	947.36

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<u>Client</u>	<u>Service Provided</u>	<u>Payment Amount</u>
	Special Needs Payment	727.56
12	Total Service Payments	75,163.84
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	73,236.00
	Special Needs Payment	1,869.84
	Joyous Season Payment	58.00
13	Total Service Payments	75,148.72
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	630.72
	Joyous Season Payment	58.00
14	Total Service Payments	75,101.20
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	583.20
	Joyous Season Payment	58.00
15	Total Service Payments	75,035.68
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	517.68
	Joyous Season Payment	58.00
16	Total Service Payments	74,962.16
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	70,584.00
	Absence-Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	3,060.00
	Special Needs Payment	1,260.16
	Joyous Season Payment	58.00
17	Total Service Payments	74,842.06
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	324.06
	Joyous Season Payment	58.00
18	Total Service Payments	74,714.51
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	73,644.00
	Special Needs Payment	1,012.51
	Joyous Season Payment	58.00
19	Total Service Payments	74,674.96
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	156.96
	Joyous Season Payment	58.00
20	Total Service Payments	74,668.00
	Intensive Residential Treatment Services, Sexual Offender, Level 6, Mental Health	74,460.00
	Special Needs Payment	150.00
	Joyous Season Payment	58.00

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this no longer available from the Department of Human Services.

Appendix H3 - FY 2010 Top 40 Service Providers for JJS

<u>Provider Name</u>	<u># Payments</u>	<u>Total Payment</u>	<u>Running Total</u>
1 YOUTH HEALTH ASSOCIATES	1,603	\$ 3,820,402.59	\$ 3,820,402.59
2 THE JOURNEY: BLAZING NEW	2,575	\$ 3,152,092.86	\$ 6,972,495.45
3 TRIUMPH YOUTH SERVICES L	1,459	\$ 2,859,662.11	\$ 9,832,157.56
4 ASCENT, INC.	2,009	\$ 2,541,285.96	\$ 12,373,443.52
5 TURNING POINT FAMILY CAR	850	\$ 1,749,541.31	\$ 14,122,984.83
6 CINNAMON HILLS YOUTH CRI	276	\$ 1,465,535.16	\$ 15,588,519.99
7 LIGHTHOUSE ACADEMY LLC	712	\$ 1,144,502.97	\$ 16,733,022.96
8 ALAN BROOKS CROSSROADS L	2,120	\$ 1,092,787.21	\$ 17,825,810.17
9 VALLEY MENTAL HEALTH, IN	214	\$ 1,074,719.68	\$ 18,900,529.85
10 LUMANA'I LLC	353	\$ 738,367.20	\$ 19,638,897.05
11 YOUTHTRACK	120	\$ 593,068.26	\$ 20,231,965.31
12 ALLIANCE YOUTH SERVICES	114	\$ 537,237.84	\$ 20,769,203.15
13 QUALITY YOUTH SERVICES I	1,058	\$ 511,620.32	\$ 21,280,823.47
14 RITE OF PASSAGE, INC.	181	\$ 466,234.12	\$ 21,747,057.59
15 PROGRESSIVE YOUTH INC	255	\$ 438,888.12	\$ 22,185,945.71
16 OHANA LLC	674	\$ 426,784.84	\$ 22,612,730.55
17 YOUTH AND FAMILY RESOURC	251	\$ 393,337.59	\$ 23,006,068.14
18 YOUNG WOMEN'S EMPOWERMENT	140	\$ 374,698.04	\$ 23,380,766.18
19 TODAY'S YOUTH INC	537	\$ 373,265.13	\$ 23,754,031.31
20 UTAH YOUTH VILLAGE	323	\$ 348,801.50	\$ 24,102,832.81
21 WASATCH MENTAL HLTH, SPE	250	\$ 344,482.21	\$ 24,447,315.02
22 ODYSSEY HOUSE INC	207	\$ 333,005.24	\$ 24,780,320.26
23 4 THE YOUTH	470	\$ 312,310.62	\$ 25,092,630.88
24 NEW LEAF ALTERNATIVE	486	\$ 199,416.05	\$ 25,292,046.93
25 BLOMBORN INC	255	\$ 196,313.01	\$ 25,488,359.94
26 1ST CHOICE YOUTH SERVICE	334	\$ 194,001.40	\$ 25,682,361.34
27 KIDS BEHAVIORAL HEALTH O	31	\$ 193,967.28	\$ 25,876,328.62
28 COUNTRY COTTAGE INC	334	\$ 184,999.56	\$ 26,061,328.18
29 RICHARD J. GARCIA, LCSW	634	\$ 182,850.24	\$ 26,244,178.42
30 ASCENT INDIVIDUAL RESIDN	158	\$ 179,848.82	\$ 26,424,027.24
31 UTAH PSYCHOLOGICAL SERVICE	186	\$ 129,285.84	\$ 26,553,313.08
32 CROSSROADS YOUTH SERVICE	143	\$ 114,838.59	\$ 26,668,151.67
33 HERITAGE SCHOOLS, INC.	17	\$ 112,362.12	\$ 26,780,513.79
34 ENSIGN PEAK SERVICES, IN	218	\$ 112,209.80	\$ 26,892,723.59
35 CHOICEPOINT THERAPEUTIC	347	\$ 107,055.74	\$ 26,999,779.33
36 CHILD & FAMILY EMPOWERME	147	\$ 102,236.16	\$ 27,102,015.49
37 LIFEMATTERS COUNSELING &	339	\$ 78,462.46	\$ 27,180,477.95
38 COREY MAXWELL GALE	81	\$ 70,463.20	\$ 27,250,941.15
39 SILVERADO COUNSELING SER	250	\$ 46,985.73	\$ 27,297,926.88
40 RANDAL A. OSTER, PH.D.	61	\$ 42,394.36	\$ 27,340,321.24
1,260 Other Providers (<\$147,000)	3,239	\$ 992,301.00	\$ 28,332,622.24

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

Appendix H4 - FY 2010 Services Provided by JJS by Amount

<u>Service Provided</u>	<u>Amount</u>	<u>Running Total</u>	<u>% of Total</u>
1 Residential Treatment Services	\$ 9,238,162	\$ 9,238,162	32.61%
2 Intensive Residential Treatment Services, Sexual Offender, Level 6,	\$ 5,713,224	\$ 14,951,386	20.17%
3 Family Based Residential Care	\$ 2,157,947	\$ 17,109,334	7.62%
4 Positive Peer Program	\$ 1,986,172	\$ 19,095,505	7.01%
5 Psychiatric Residential Treatment	\$ 1,757,611	\$ 20,853,117	6.20%
6 Specific Service Standards: Individual Psychotherapy (45 to 50 min)	\$ 1,210,305	\$ 22,063,422	4.27%
7 Individual Residential Care	\$ 1,063,039	\$ 23,126,461	3.75%
8 Psychiatric Residential Treatment Services, Mental Health	\$ 1,041,459	\$ 24,167,920	3.68%
9 Independent Living Residential Care	\$ 890,390	\$ 25,058,310	3.14%
10 IV-E Adoption Study	\$ 402,969	\$ 25,461,278	1.42%
11 Psychological Testing	\$ 388,003	\$ 25,849,281	1.37%
12 Family Therapy with the Client Present	\$ 377,944	\$ 26,227,226	1.33%
13 Intensive Residential Treatment Services, Cognitively Impaired	\$ 375,386	\$ 26,602,612	1.33%
14 Intensive Supervision-Youth Corrections	\$ 303,746	\$ 26,906,358	1.07%
15 Group Therapy	\$ 254,298	\$ 27,160,656	0.90%
16 Subsidized Adoption Payment	\$ 233,705	\$ 27,394,361	0.82%
17 Residential Teaching Family Model	\$ 232,718	\$ 27,627,079	0.82%
18 Special Needs Payment	\$ 172,041	\$ 27,799,121	0.61%
19 Medication Management-Psychiatrist	\$ 154,799	\$ 27,953,920	0.55%
20 Psychiatric Evaluation	\$ 67,923	\$ 28,021,843	0.24%
21 Family Therapy without the Client Present	\$ 66,512	\$ 28,088,355	0.23%
22 Specific Service Standards: Individual Psychotherapy (75 to 80 min)	\$ 35,444	\$ 28,123,799	0.13%
23 Substance Abuse Individual Counseling	\$ 34,872	\$ 28,158,671	0.12%
24 Intensive Psychiatric Treatment Services, Mental Health	\$ 31,212	\$ 28,189,883	0.11%
25 Joyous Season Payment	\$ 30,097	\$ 28,219,980	0.11%
26 Adult Residential Substance Abuse Program	\$ 25,047	\$ 28,245,027	0.09%
27 Medicaid Special Assessment	\$ 16,669	\$ 28,261,696	0.06%
28 Substance Abuse Group Counseling	\$ 8,882	\$ 28,270,578	0.03%
29 Guardianship Subsidy	\$ 8,861	\$ 28,279,439	0.03%
30 Absence Positive Peer Program	\$ 7,972	\$ 28,287,411	0.03%
31 Youth Corrections/Adolescent Work Environment	\$ 7,213	\$ 28,294,624	0.03%
32 Independent Living	\$ 6,487	\$ 28,301,111	0.02%
33 Absence-Family Based Residential Care	\$ 5,321	\$ 28,306,432	0.02%
34 Specific Service Standards: Individual Psychotherapy (20 to 30 min)	\$ 4,986	\$ 28,311,418	0.02%
35 Absence-Residential Treatment Services	\$ 4,925	\$ 28,316,342	0.02%
36 Absence-Intensive Residential Treatment Services, Sexual Offender	\$ 4,692	\$ 28,321,034	0.02%
37 Skills Development Services	\$ 3,084	\$ 28,324,118	0.01%
38 Sexual Behavior Assessment	\$ 2,373	\$ 28,326,491	0.01%
39 DAY SUPPORTS- PARTIAL DAY	\$ 1,643	\$ 28,328,135	0.01%
40 Absent-Psychiatric Residential Treatment	\$ 1,488	\$ 28,329,623	0.01%
41 Absence-Independent Living Residential Care	\$ 1,257	\$ 28,330,880	0.00%
42 Absence-Individual Residential Care	\$ 1,230	\$ 28,332,110	0.00%
43 Absence-Psychiatric Residential Treatment Services, Mental Health	\$ 513	\$ 28,332,623	0.00%

Source: information taken from the Unified Social Services Delivery System (USSDS) for FY 2010. USSDS is a payment system containing client and provider information regarding payments to providers on behalf of department clients. Total FY 2010 payments were \$246,146,264. This amount varies from final amounts used in the state's main accounting system, FINET, by a factor of one tenth of one percent (0.1 percent), or \$241,332. Complete reconciliation could not be accomplished as a corrected check run for this amount was no longer available from the Department of Human Services.

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Appendix H5 - DJJS Non-State Revenue Sources

Appropriation Unit	Revenue Category	Revenue Source Name	FY 2010 Actual	FY 2011 Authorized	FY 2012 Requested
KJA JJS Administration	Ded. Crd.	2777 Sale Of Surplus Property-State	(\$100)	\$0	\$0
KJA JJS Administration	Ded. Crd.	2986 Paper Recycling	\$0	\$100	\$100
KJC Early Intervention	Ded. Crd.	2802 Contracts For Services	\$20,000	\$20,000	\$20,000
KJD Community Programs	Ded. Crd.	2777 Sale Of Surplus Property-State	(\$200)	\$0	\$0
KJD Community Programs	Ded. Crd.	2986 Paper Recycling	\$0	\$100	\$100
KJD Community Programs	Ded. Crd.	2981 Sundry Revenue Collection	\$100	\$100	\$100
KJD Community Programs	Ded. Crd.	2973 Contributions From Charitable Organizations	\$200	\$200	\$200
KJD Community Programs	Ded. Crd.	2945 Office of Recovery Services Collections	\$1,556,600	\$1,650,000	\$1,650,000
KJE Correctional Facilities	Ded. Crd.	2777 Sale Of Surplus Property-State	(\$300)	\$0	\$0
KJE Correctional Facilities	Ded. Crd.	2986 Paper Recycling	\$0	\$100	\$100
KJE Correctional Facilities	Ded. Crd.	2981 Sundry Revenue Collection	\$400	\$400	\$400
KJE Correctional Facilities	Ded. Crd.	2538 Trust Lands Administration Distributed Income	\$86,300	\$55,000	\$55,000
KJE Correctional Facilities	Ded. Crd.	2945 Office of Recovery Services Collections	\$444,400	\$467,500	\$467,500
KJJ Rural Program	Ded. Crd.	2777 Sale Of Surplus Property-State	(\$100)	\$0	\$0
KJJ Rural Program	Ded. Crd.	2981 Sundry Revenue Collection	\$0	\$200	\$200
KJJ Rural Program	Ded. Crd.	2986 Paper Recycling	\$0	\$100	\$100
KJJ Rural Program	Ded. Crd.	2974 Contributions From Private	\$3,700	\$3,700	\$3,700
KJJ Rural Program	Ded. Crd.	2945 Office of Recovery Services Collections	\$739,800	\$632,500	\$632,500
Dedicated Credits Total			\$2,850,800	\$2,830,000	\$2,830,000
KJA JJS Administration	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$207,800	\$147,000	\$147,000
KJC Early Intervention	Fed. Fund	3147 Fed DHS Runaway Youth	\$120,500	\$115,000	\$115,000
KJC Early Intervention	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$203,100	\$196,900	\$190,000
KJD Community Programs	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$473,300	\$473,300	\$473,300
KJD Community Programs	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$859,400	\$1,686,400	\$1,642,000
KJE Correctional Facilities	Fed. Fund	3009 Fed DHS Department Of Justice Youth Correctic	\$16,400	\$20,000	\$20,000
KJJ Rural Program	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$168,300	\$310,700	\$302,000
KJT Youth Parole Authority	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$20,500	\$14,000	\$14,000
Federal Funds Total			\$2,069,300	\$2,963,300	\$2,903,300
KJA JJS Administration	Transfer	4738 Transfer Within An Agency	(\$3,000)	(\$24,500)	(\$24,500)
KJA JJS Administration	Transfer	4741 Transfer Federal Revenue From Another Agenc	\$400	\$0	\$0
KJA JJS Administration	Transfer	4736 Transfer From Criminal Justice	\$106,900	\$114,900	\$114,900
KJC Early Intervention	Transfer	4695 Transfer Of School Lunch	\$77,500	\$97,500	\$97,500
KJD Community Programs	Transfer	4703 Transfer Title XIX Services Match	(\$4,039,400)	(\$292,300)	\$0
KJD Community Programs	Transfer	4706 Transfer Title XIX Administrative Fees & Other	(\$153,200)	(\$37,800)	(\$37,800)
KJD Community Programs	Transfer	4709 Transfer Multi-division Title XIX Match	(\$2,900)	\$0	\$0
KJD Community Programs	Transfer	4710 Transfer State Match for Direct Title XIX Claims	\$0	(\$885,400)	(\$1,091,600)
KJD Community Programs	Transfer	4736 Transfer From Criminal Justice	\$71,600	\$887,600	\$674,600
KJD Community Programs	Transfer	4695 Transfer Of School Lunch	\$73,700	\$74,600	\$74,600
KJD Community Programs	Transfer	4738 Transfer Within An Agency	\$157,400	\$26,100	\$26,100
KJD Community Programs	Transfer	4705 Transfer Title XIX Miscellaneous	\$1,343,600	\$152,000	\$0
KJD Community Programs	Transfer	4697 Transfer Title XIX Services	\$14,205,000	\$299,500	\$0
KJE Correctional Facilities	Transfer	4737 Transfer From Other Agencies	\$0	\$1,000	\$0
KJE Correctional Facilities	Transfer	4741 Transfer Federal Revenue From Another Agenc	\$8,000	\$0	\$0
KJE Correctional Facilities	Transfer	4695 Transfer Of School Lunch	\$513,800	\$571,100	\$571,100
KJJ Rural Program	Transfer	4703 Transfer Title XIX Services Match	(\$1,275,600)	(\$78,800)	\$0
KJJ Rural Program	Transfer	4706 Transfer Title XIX Administrative Fees & Other	(\$48,400)	(\$12,000)	(\$12,000)
KJJ Rural Program	Transfer	4709 Transfer Multi-division Title XIX Match	(\$36,500)	\$0	\$0
KJJ Rural Program	Transfer	4710 Transfer State Match for Direct Title XIX Claims	\$0	(\$355,900)	(\$403,000)
KJJ Rural Program	Transfer	4741 Transfer Federal Revenue From Another Agenc	\$6,200	\$0	\$0
KJJ Rural Program	Transfer	4738 Transfer Within An Agency	\$28,300	\$115,000	\$115,000
KJJ Rural Program	Transfer	4736 Transfer From Criminal Justice	\$76,700	\$188,100	\$93,400
KJJ Rural Program	Transfer	4695 Transfer Of School Lunch	\$168,600	\$170,700	\$170,700
KJJ Rural Program	Transfer	4705 Transfer Title XIX Miscellaneous	\$424,300	\$48,000	\$0
KJJ Rural Program	Transfer	4697 Transfer Title XIX Services	\$4,485,800	\$110,600	\$0
Revenue Transfer Total			\$16,188,800	\$1,170,000	\$369,000

Source: Governor's Office of Planning and Budget BudgetPrep System - prepared 10.14.2010

Appendix H6 - DJJS Detention Center Census

County Population (July 1, 2009) Compared to JJS Detention Population

County	County Population			Secure and Locked Corrections Population		Secure Facility Population		Locked Facility Population	
	All Individuals	Under Age 18	Under 18 Percent	Count	Percent	Count	Percent	Count	Percent
Beaver	6,267	2,055	0.2%	29	0.3%	0	0.0%	29	0.3%
Box Elder	49,902	16,648	1.9%	373	3.3%	5	2.2%	368	3.3%
Cache	115,269	35,491	4.1%	635	5.7%	15	6.5%	620	5.6%
Carbon	19,989	5,424	0.6%	360	3.2%	6	2.6%	354	3.2%
Daggett	941	190	0.0%	0	0.0%	0	0.0%	0	0.0%
Davis	300,827	101,475	11.7%	837	7.5%	25	10.8%	812	7.4%
Duchesne	17,948	6,288	0.7%	120	1.1%	6	2.6%	114	1.0%
Emery	10,629	3,375	0.4%	92	0.8%	1	0.4%	91	0.8%
Garfield	4,625	1,264	0.1%	9	0.1%	0	0.0%	9	0.1%
Grand	9,660	2,222	0.3%	100	0.9%	1	0.4%	99	0.9%
Iron	45,280	13,636	1.6%	211	1.9%	1	0.4%	210	1.9%
Juab	10,244	3,710	0.4%	15	0.1%	1	0.4%	14	0.1%
Kane	6,601	1,617	0.2%	21	0.2%	0	0.0%	21	0.2%
Millard	12,276	3,984	0.5%	61	0.5%	0	0.0%	61	0.6%
Morgan	8,908	3,032	0.3%	4	0.0%	1	0.4%	3	0.0%
Piute	1,431	398	0.0%	1	0.0%	0	0.0%	1	0.0%
Rich	2,160	683	0.1%	2	0.0%	0	0.0%	2	0.0%
Salt Lake	1,034,989	301,147	34.7%	3,549	31.6%	81	34.9%	3,468	31.6%
San Juan	15,049	5,010	0.6%	149	1.3%	0	0.0%	149	1.4%
Sanpete	25,946	7,939	0.9%	102	0.9%	3	1.3%	99	0.9%
Sevier	19,976	6,516	0.7%	111	1.0%	2	0.9%	109	1.0%
Summit	36,969	9,977	1.1%	106	0.9%	1	0.4%	105	1.0%
Tooele	58,335	20,493	2.4%	316	2.8%	5	2.2%	311	2.8%
Uintah	31,536	10,323	1.2%	231	2.1%	7	3.0%	224	2.0%
Utah	545,307	189,454	21.8%	1,228	10.9%	19	8.2%	1,209	11.0%
Wasatch	21,600	7,084	0.8%	84	0.7%	3	1.3%	81	0.7%
Washington	137,473	40,470	4.7%	777	6.9%	5	2.2%	772	7.0%
Wayne	2,601	771	0.1%	2	0.0%	0	0.0%	2	0.0%
Weber	231,834	68,148	7.8%	1,269	11.3%	37	15.9%	1,232	11.2%
Out of State				269	2.4%	2	0.9%	267	2.4%
Unknown				155	1.4%	5	2.2%	150	1.4%
2009 Total	2,784,572	868,824	100.0%	11,218	100.0%	232	100.0%	10,986	100.0%

Source: U.S. Census Bureau, Population Estimates, DJJS

Appendix H7 - DJJS Detention Center Bed Utilization

JJS Detention Facilities ^(a)	Beds Available					Average Nightly Bed Count				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Farmington Bay Youth Center ^(b)	24	24	24	42	42	21.4	23.4	24.3	22.1	18.6
Weber Valley Detention	34	34	34	34	34	31.6	30.9	34.8	23.5	22.3
Salt Lake Valley Detention	160	160	160	160	144	131.2	121.4	109.2	84.8	74
Slate Canyon Youth Center	38	38	38	38	38	27.8	31.3	41.3	41.2	34.6
Cache Valley Youth Center	16	16	16	16	16	12.6	17.7	18.7	16.6	15.7
Canyonlands Youth Center	16	16	16	16	16	6.6	7.4	4.8	4.4	3.5
Southwest Youth Center	10	10	10	10	10	8.5	7	8	5.5	4.9
Dixie Area Detention	32	32	32	32	32	23	21.8	22.8	23.4	19.8
Castle Country Youth Center	16	16	16	16	16	7.7	11.6	12.4	11.4	9.8
Central Utah Youth Center	16	16	16	16	16	5.9	5.1	6	4.5	3.6
Split Mountain Youth Center	16	16	16	16	16	10.6	10.8	10.2	11.9	10.8
Total Detention Beds	378	378	378	396	380	286.9	288.4	292.5	249.3	217.6
Detention % Capacity	-	-	-	-	-	75.9%	76.3%	77.4%	63.0%	57.3%

JJS Secure Facilities ^(a)	Beds Available					Average Nightly Bed Count				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Farmington Bay Youth Center ^(b)	18	18	18	0	0	17.9	16.5	12.6	0	0
Mill Creek Youth Center	94	94	94	94	84	63.8	62.1	80	61	59.3
Wasatch Youth Center	46	46	46	46	46	35.1	30	36.4	44.2	40.2
Decker Lake Youth Center ^(c)	40	40	40	40	40	32.2	34.9	36.7	36.8	30.8
Slate Canyon Youth Center	32	32	32	32	32	18.9	15.8	21.5	27.8	25.6
Southwest Youth Center	10	10	10	10	10	7.3	8.3	9.6	9.4	9.5
Total Secure Beds	240	240	240	222	212	175.2	167.6	196.8	179.2	165.4
Secure % Capacity	-	-	-	-	-	73.0%	69.8%	82.0%	80.7%	78.0%

Total (Detention + Secure)	618	618	618	618	592	462.1	456	489.3	428.5	383
Total % Capacity	-	-	-	-	-	74.8%	73.8%	79.2%	69.3%	64.7%

(a) This data includes separate male and female living centers.

(b) Secure Facility beds at Farmington Bay Youth Center were repurposed for Locked Detention in FY2009.

(c) A 10-bed Girl's unit was closed during FY2010. Facility capacity for FY2011 will be 30 beds.

(d) Secure bed count does not include trial placements.

Source: Department of Juvenile Justice Services

Appendix I - Other DHS Division Summary Sheets

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Appendix I1 - DSAMH Non-State Revenue Sources

Appropriation Unit	Revenue Category	Revenue Source Name	FY 2010 Actual	FY 2011 Authorized	FY 2012 Requested
KBA Administration	Ded. Crd.	2537 Other Service Fees	\$50,900	\$50,500	\$50,500
KBC Community Mental Health Servi	Ded. Crd.	2934 Non-Federal Grants	\$55,600	\$50,000	\$20,000
KBF State Hospital	Ded. Crd.	2880 Rental Revenue-General	\$800	\$800	\$0
KBF State Hospital	Ded. Crd.	2804 Medicare Physician Fee For Service	\$25,300	\$30,000	\$30,000
KBF State Hospital	Ded. Crd.	2751 Canteen Sales	\$150,800	\$150,000	\$160,000
KBF State Hospital	Ded. Crd.	2538 Trust Lands Administration Distributed Income-	\$160,600	\$250,000	\$200,000
KBF State Hospital	Ded. Crd.	2936 Private Payments	\$193,600	\$215,000	\$215,000
KBF State Hospital	Ded. Crd.	2945 Office of Recovery Services Collections	\$223,800	\$175,000	\$225,000
KBF State Hospital	Ded. Crd.	2801 Sale Of Services-Dedicated Credits	\$460,100	\$460,000	\$460,000
KBF State Hospital	Ded. Crd.	2949 Patient Veterans' Benefits Collections	\$585,400	\$500,000	\$600,000
KBF State Hospital	Ded. Crd.	2939 Medicare Collections	\$1,284,500	\$1,500,000	\$1,400,000
KCC State Substance Abuse Services	Ded. Crd.	2537 Other Service Fees	\$0	\$2,500	\$2,500
KCC State Substance Abuse Services	Ded. Crd.	2934 Non-Federal Grants	\$149,200	\$119,800	\$46,400
Dedicated Credits Total			\$3,340,600	\$3,503,600	\$3,409,400
KBA Administration	Fed. Fund	3136 Fed DHS Community Mental Health Grants	\$2,300	\$3,500	\$3,500
KBA Administration	Fed. Fund	3177 Fed DHS Progressive Adulthood Grant	\$31,400	\$112,000	\$112,000
KBA Administration	Fed. Fund	3175 Fed DHS Fed Strategic Prevention Framework	\$87,400	\$88,200	\$88,200
KBA Administration	Fed. Fund	3174 Fed DHS Utah Can Mental Health & Substance /	\$129,700	\$12,300	\$0
KBA Administration	Fed. Fund	3170 Fed DHS Community Mental Health Services Blc	\$141,400	\$152,400	\$158,500
KBA Administration	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$151,400	\$151,400	\$151,400
KBA Administration	Fed. Fund	3168 Fed DHS Substance Abuse Prevention Treatmer	\$787,600	\$859,700	\$856,800
KBC Community Mental Health Servi	Fed. Fund	3177 Fed DHS Progressive Adulthood Grant	\$103,800	\$368,000	\$368,000
KBC Community Mental Health Servi	Fed. Fund	3174 Fed DHS Utah Can Mental Health & Substance /	\$110,700	\$13,000	\$0
KBC Community Mental Health Servi	Fed. Fund	3136 Fed DHS Community Mental Health Grants	\$144,600	\$128,700	\$129,400
KBC Community Mental Health Servi	Fed. Fund	3138 Fed DHS Mental Health Homeless Block Grant	\$482,000	\$530,000	\$530,000
KBC Community Mental Health Servi	Fed. Fund	3170 Fed DHS Community Mental Health Services Blc	\$592,900	\$652,100	\$767,700
KBD Mental Health Centers	Fed. Fund	3170 Fed DHS Community Mental Health Services Blc	\$2,243,600	\$2,243,600	\$2,243,600
KCC State Substance Abuse Services	Fed. Fund	3151 Fed DHS Drug Free Schools	\$361,200	\$8,200	\$0
KCC State Substance Abuse Services	Fed. Fund	3168 Fed DHS Substance Abuse Prevention Treatmer	\$881,000	\$919,400	\$864,000
KCC State Substance Abuse Services	Fed. Fund	3175 Fed DHS Fed Strategic Prevention Framework	\$2,376,100	\$3,153,600	\$3,025,800
KCD Local Substance Abuse Services	Fed. Fund	3168 Fed DHS Substance Abuse Prevention Treatmer	\$14,564,700	\$14,614,900	\$14,614,900
KDB Drug Court Program	Fed. Fund	3168 Fed DHS Substance Abuse Prevention Treatmer	\$805,100	\$800,000	\$800,000
Federal Funds Total			\$23,996,900	\$24,811,000	\$24,713,800
KCF Drivers Under the Influence	Restricted	1112 (DHS) Intoxicated Driver Rehabilitation Account	\$1,500,000	\$1,500,000	\$1,500,000
KDA Drug Boards	Restricted	1320 (FIN) Tobacco Settlement Restricted Account	\$350,900	\$0	\$0
KDB Drug Court Program	Restricted	1320 (FIN) Tobacco Settlement Restricted Account	\$1,815,400	\$2,325,400	\$2,325,400
Restricted Funds Total			\$3,666,300	\$3,825,400	\$3,825,400
KBA Administration	Transfer	4702 Transfer Title XIX Administration Match	(\$33,000)	(\$43,200)	(\$43,200)
KBA Administration	Transfer	4737 Transfer From Other Agencies	\$700	\$83,300	\$62,500
KBA Administration	Transfer	4696 Transfer Title XIX Administration	\$66,000	\$86,400	\$86,400
KBC Community Mental Health Servi	Transfer	4703 Transfer Title XIX Services Match	(\$199,700)	(\$183,400)	(\$183,400)
KBC Community Mental Health Servi	Transfer	4697 Transfer Title XIX Services	\$798,900	\$733,500	\$733,600
KBF State Hospital	Transfer	4703 Transfer Title XIX Services Match	(\$4,963,400)	(\$4,282,400)	(\$4,763,600)
KBF State Hospital	Transfer	4695 Transfer Of School Lunch	\$73,900	\$68,500	\$74,000
KBF State Hospital	Transfer	4705 Transfer Title XIX Miscellaneous	\$1,658,500	\$763,700	\$0
KBF State Hospital	Transfer	4697 Transfer Title XIX Services	\$17,819,000	\$16,300,000	\$16,500,000
KDB Drug Court Program	Transfer	4736 Transfer From Criminal Justice	\$242,200	\$0	\$0
Revenue Transfer Total			\$15,463,100	\$13,526,400	\$12,466,300

Source: Governor's Office of Planning and Budget BudgetPrep System - prepared 10.14.2010

DHS IN-DEPTH BUDGET REVIEW

Appendix I2 - State Hospital Forensic Census

County Felony Filings (July 1, 2009) Compared to USDC Forensic Census (August 1, 2010)

Counties	Forensic Patients	% of Forensics	18 and Over Census	% of 18 and Over Census	Felony Filings	% of Felony Filings
Beaver	0	0.0%	4,212	0.2%	4	0.7%
Box Elder	0	0.0%	33,254	1.7%	7	1.2%
Cache	3	3.6%	79,778	4.2%	12	2.0%
Carbon	2	2.4%	14,565	0.8%	5	0.8%
Daggett	0	0.0%	751	0.0%	-	0.0%
Davis	4	4.8%	199,352	10.4%	40	6.6%
Duchesne	4	4.8%	11,660	0.6%	7	1.2%
Emery	2	2.4%	7,254	0.4%	5	0.8%
Garfield	0	0.0%	3,361	0.2%	1	0.2%
Grand	0	0.0%	7,438	0.4%	3	0.5%
Iron	1	1.2%	31,644	1.7%	15	2.5%
Juab	0	0.0%	6,534	0.3%	11	1.8%
Kane	0	0.0%	4,984	0.3%	8	1.3%
Millard	0	0.0%	8,292	0.4%	7	1.2%
Morgan	0	0.0%	5,876	0.3%	1	0.2%
Piute	0	0.0%	1,033	0.1%	-	0.0%
Rich	0	0.0%	1,477	0.1%	-	0.0%
Salt Lake	38	45.2%	733,842	38.3%	218	36.2%
San Juan	0	0.0%	10,039	0.5%	1	0.2%
Sanpete	0	0.0%	18,007	0.9%	8	1.3%
Sevier	0	0.0%	13,460	0.7%	3	0.5%
Summit	0	0.0%	26,992	1.4%	12	2.0%
Tooele	3	3.6%	37,842	2.0%	20	3.3%
Uintah	2	2.4%	21,213	1.1%	13	2.2%
Utah	20	23.8%	355,853	18.6%	62	10.3%
Wasatch	0	0.0%	14,516	0.8%	3	0.5%
Washington	2	2.4%	97,003	5.1%	38	6.3%
Wayne	0	0.0%	1,830	0.1%	2	0.3%
Weber	3	3.6%	163,686	8.5%	96	15.9%
Total	84	100.0%	1,915,748	100.0%	602	100.0%

DHS IN-DEPTH BUDGET REVIEW

Appendix I3 - DAAS Non-State Revenue Sources

Appropriation Unit	Revenue Category	Revenue Source Name	FY 2010 Actual	FY 2011 Authorized	FY 2012 Requested
KKA Aging & Adult Services Administ	Ded. Crd.	2934 Non-Federal Grants	\$30,000	\$0	\$0
		Dedicated Credits Total	\$30,000	\$0	\$0
KKA Aging & Adult Services Administ	Fed. Fund	3166 Fed DHS Elder Abuse Prevention Grants	\$24,200	\$26,400	\$26,400
KKA Aging & Adult Services Administ	Fed. Fund	3145 Fed DHS Title V Senior Community Service Emp	\$32,200	\$35,000	\$35,000
KKA Aging & Adult Services Administ	Fed. Fund	3167 Fed DHS Other Grants	\$59,900	\$65,100	\$65,100
KKA Aging & Adult Services Administ	Fed. Fund	3139 Fed DHS Title III-E National Family Caregiver Su	\$63,700	\$69,300	\$69,300
KKA Aging & Adult Services Administ	Fed. Fund	3165 Fed DHS Miscellaneous Health Insurance Assist.	\$65,700	\$71,400	\$71,400
KKA Aging & Adult Services Administ	Fed. Fund	3146 Fed DHS Title III-C Home Meals	\$69,900	\$76,000	\$76,000
KKA Aging & Adult Services Administ	Fed. Fund	3134 Fed DHS Title VII Long-term Care Ombudsman	\$122,800	\$133,500	\$133,500
KKA Aging & Adult Services Administ	Fed. Fund	3131 Fed DHS Title III-C1 Congregational Meals	\$143,200	\$155,800	\$155,800
KKA Aging & Adult Services Administ	Fed. Fund	3133 Fed DHS Title III-B Social Services	\$200,200	\$217,900	\$217,900
KKB Local Government Grants	Fed. Fund	3134 Fed DHS Title VII Long-term Care Ombudsman	(\$72,100)	\$215,800	\$215,800
KKB Local Government Grants	Fed. Fund	3156 Fed DHS DHHS Assistance Grants	\$53,100	\$61,600	\$61,600
KKB Local Government Grants	Fed. Fund	3152 Fed DHS Cash In Lieu Nutrition Services	\$558,400	\$308,200	\$308,200
KKB Local Government Grants	Fed. Fund	3139 Fed DHS Title III-E National Family Caregiver Su	\$646,200	\$437,700	\$437,700
KKB Local Government Grants	Fed. Fund	3131 Fed DHS Title III-C1 Congregational Meals	\$1,436,400	\$1,165,000	\$1,165,000
KKB Local Government Grants	Fed. Fund	3146 Fed DHS Title III-C Home Meals	\$2,456,300	\$1,972,600	\$1,972,600
KKB Local Government Grants	Fed. Fund	3133 Fed DHS Title III-B Social Services	\$2,741,800	\$2,003,400	\$2,003,400
KKC Non Formula Funds	Fed. Fund	3165 Fed DHS Miscellaneous Health Insurance Assist.	\$91,100	\$48,100	\$48,100
KKC Non Formula Funds	Fed. Fund	3167 Fed DHS Other Grants	\$149,300	\$78,900	\$78,900
KKC Non Formula Funds	Fed. Fund	3145 Fed DHS Title V Senior Community Service Emp	\$1,001,500	\$529,300	\$529,300
KKD Adult Protective Services	Fed. Fund	3145 Fed DHS Title V Senior Community Service Emp	\$206,700	\$0	\$0
KKF Aging Alternatives	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$1,074,600	\$1,074,600	\$1,074,600
		Federal Funds Total	\$11,125,100	\$8,745,600	\$8,745,600
KKA Aging & Adult Services Administ	Transfer	4738 Transfer Within An Agency	(\$3,000)	\$0	\$0
KKE Aging Waiver Services	Transfer	4710 Transfer State Match for Direct Title XIX Claims	(\$983,800)	(\$1,112,000)	(\$1,105,100)
KKE Aging Waiver Services	Transfer	4704 Transfer Title XIX Home & Community Based W	(\$264,000)	(\$259,600)	(\$286,400)
KKE Aging Waiver Services	Transfer	4702 Transfer Title XIX Administration Match	(\$46,200)	(\$48,900)	(\$53,200)
KKE Aging Waiver Services	Transfer	4706 Transfer Title XIX Administrative Fees & Other	(\$12,000)	(\$12,000)	(\$12,000)
KKE Aging Waiver Services	Transfer	4696 Transfer Title XIX Administration	\$127,000	\$134,400	\$146,200
KKE Aging Waiver Services	Transfer	4705 Transfer Title XIX Miscellaneous	\$330,800	\$197,900	\$0
KKE Aging Waiver Services	Transfer	4698 Transfer Title XIX Home & Community Based V	\$640,700	\$630,000	\$695,100
		Revenue Transfer Total	(\$210,500)	(\$470,200)	(\$615,400)

Source: Governor's Office of Planning and Budget BudgetPrep System - prepared 10.14.2010

DHS IN-DEPTH BUDGET REVIEW

Appendix I4 - ORS Non-State Revenue Sources

Appropriation Unit	Revenue		FY 2010	FY 2011	FY 2012
	Category	Revenue Source Name	Actual	Authorized	Requested
KGA Recovery Services Admin.	Ded. Crd.	2817 Collection Services	\$0	\$400	\$400
KGB Financial Services	Ded. Crd.	2817 Collection Services	\$0	\$2,400	\$2,400
KGC Electronic Technology	Ded. Crd.	2817 Collection Services	\$0	(\$13,700)	(\$13,700)
KGD Child Support Services	Ded. Crd.	2946 Office of Recovery Services Collections-Disbursements	(\$50,452,400)	(\$50,585,600)	(\$50,585,600)
KGD Child Support Services	Ded. Crd.	2815 Credit Card Convenience Fees	\$33,400	\$0	\$0
KGD Child Support Services	Ded. Crd.	2945 Office of Recovery Services Collections	\$53,733,100	\$53,733,100	\$53,733,100
KGF Children in Care Collections	Ded. Crd.	2817 Collection Services	\$0	\$1,100	\$1,100
Dedicated Credits Total			\$3,314,100	\$3,137,700	\$3,137,700
KGA Recovery Services Admin.	Fed. Fund	3126 Fed DHS Title IV-D Child Support Enforcement Incentive	\$0	\$235,000	\$235,000
KGA Recovery Services Admin.	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$701,300	\$461,900	\$461,900
KGB Financial Services	Fed. Fund	3126 Fed DHS Title IV-D Child Support Enforcement Incentive	\$0	\$839,000	\$839,000
KGB Financial Services	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$3,485,700	\$2,831,200	\$2,186,800
KGC Electronic Technology	Fed. Fund	3126 Fed DHS Title IV-D Child Support Enforcement Incentive	\$0	\$1,647,000	\$1,647,000
KGC Electronic Technology	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$6,036,500	\$3,857,300	\$1,864,900
KGD Child Support Services	Fed. Fund	3126 Fed DHS Title IV-D Child Support Enforcement Incentive	\$2,992,900	\$347,200	\$347,200
KGD Child Support Services	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$12,704,600	\$19,800,000	\$16,495,900
KGF Children in Care Collections	Fed. Fund	3126 Fed DHS Title IV-D Child Support Enforcement Incentive	\$0	\$271,100	\$271,100
KGF Children in Care Collections	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$1,051,300	\$840,600	\$840,600
KGG Attorney General Contract	Fed. Fund	3126 Fed DHS Title IV-D Child Support Enforcement Incentive	\$0	\$275,300	\$275,300
KGG Attorney General Contract	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$2,707,400	\$1,530,400	\$1,530,400
KGM Medical Collections	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$0	(\$63,200)	(\$63,200)
Federal Funds Total			\$29,679,700	\$32,872,800	\$26,931,900
KGA Recovery Services Admin.	Transfer	4738 Transfer Within An Agency	\$44,800	\$59,000	\$59,000
KGA Recovery Services Admin.	Transfer	4696 Transfer Title XIX Administration	\$120,200	\$74,200	\$74,200
KGB Financial Services	Transfer	4702 Transfer Title XIX Administration Match	(\$2,477,100)	(\$301,000)	(\$301,000)
KGB Financial Services	Transfer	4696 Transfer Title XIX Administration	\$2,829,900	\$575,200	\$575,200
KGC Electronic Technology	Transfer	4702 Transfer Title XIX Administration Match	\$0	(\$377,300)	(\$377,300)
KGC Electronic Technology	Transfer	4696 Transfer Title XIX Administration	\$499,100	\$770,800	\$770,800
KGD Child Support Services	Transfer	4737 Transfer From Other Agencies	\$77,600	\$143,800	\$143,800
KGF Children in Care Collections	Transfer	4702 Transfer Title XIX Administration Match	\$0	(\$75,100)	(\$75,100)
KGF Children in Care Collections	Transfer	4696 Transfer Title XIX Administration	\$84,400	\$146,900	\$146,900
KGG Attorney General Contract	Transfer	4702 Transfer Title XIX Administration Match	\$0	(\$81,300)	(\$81,300)
KGG Attorney General Contract	Transfer	4696 Transfer Title XIX Administration	\$161,000	\$197,600	\$197,600
KGM Medical Collections	Transfer	4702 Transfer Title XIX Administration Match	\$0	(\$1,172,200)	(\$1,172,200)
KGM Medical Collections	Transfer	4696 Transfer Title XIX Administration	\$1,201,200	\$2,534,000	\$2,534,000
Revenue Transfer Total			\$2,541,100	\$2,494,600	\$2,494,600

Source: Governor's Office of Planning and Budget BudgetPrep System - prepared 10.14.2010

DHS IN-DEPTH BUDGET REVIEW

Appendix I5 - EDO Non-State Revenue Sources

Appropriation Unit	Revenue Category	Revenue Source Name	FY 2010 Actual	FY 2011 Authorized	FY 2012 Requested
KAM Disabilities Council	Ded. Crd.	2937 Private/Non-Profit Federal Revenue	\$2,000	\$0	\$0
		Dedicated Credits Total	\$2,000	\$0	\$0
KAA DHS Executive Director	Fed. Fund	3167 Fed DHS Other Grants	\$512,600	\$430,100	\$430,100
KAB Legal Affairs	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$1,400	\$2,000	\$2,000
KAB Legal Affairs	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$21,700	\$25,000	\$25,000
KAB Legal Affairs	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$27,400	\$29,600	\$29,600
KAB Legal Affairs	Fed. Fund	3167 Fed DHS Other Grants	\$91,500	\$90,100	\$90,100
KAB Legal Affairs	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$118,400	\$163,700	\$163,700
KAC Information Technology	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$7,400	\$7,800	\$7,800
KAC Information Technology	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$143,100	\$148,000	\$148,000
KAC Information Technology	Fed. Fund	3167 Fed DHS Other Grants	\$401,300	\$298,100	\$298,100
KAC Information Technology	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$846,900	\$1,450,000	\$1,450,000
KAE Fiscal Operations	Fed. Fund	3167 Fed DHS Other Grants	(\$1,102,700)	\$918,300	\$918,300
KAE Fiscal Operations	Fed. Fund	3177 Fed DHS Progressive Adulthood Grant	\$1,100	\$0	\$0
KAE Fiscal Operations	Fed. Fund	3174 Fed DHS Utah Can Mental Health & Substance Abuse	\$1,900	\$0	\$0
KAE Fiscal Operations	Fed. Fund	3175 Fed DHS Fed Strategic Prevention Framework	\$2,300	\$0	\$0
KAE Fiscal Operations	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$17,700	\$0	\$0
KAE Fiscal Operations	Fed. Fund	3168 Fed DHS Sub. Abuse Prevention Treatment Block Grant	\$32,300	\$0	\$0
KAE Fiscal Operations	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$368,600	\$0	\$0
KAE Fiscal Operations	Fed. Fund	3125 Fed DHS Title IV-D Child Support Enforcement	\$726,000	\$0	\$0
KAF Human Resources	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$4,500	\$6,100	\$6,100
KAF Human Resources	Fed. Fund	3129 Fed DHS Title IV-B Child Welfare	\$55,000	\$55,000	\$55,000
KAF Human Resources	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$112,500	\$58,100	\$58,100
KAF Human Resources	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$1,178,800	\$1,211,000	\$1,211,000
KAG Local Discretionary	Fed. Fund	3158 Fed DHS Title XX Local Discretion Social Svcs Block Grant	\$1,232,800	\$1,238,000	\$1,202,000
KAK Services Review	Fed. Fund	3142 Fed DHS Title IV-E Adoption Assistance	\$4,900	\$10,400	\$10,400
KAK Services Review	Fed. Fund	3129 Fed DHS Title IV-B Child Welfare	\$60,000	\$60,000	\$60,000
KAK Services Review	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$95,300	\$62,100	\$62,100
KAK Services Review	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$210,900	\$238,400	\$238,400
KAL Office of Licensing	Fed. Fund	3033 Fed GOV Other Grants	\$154,300	\$0	\$0
KAL Office of Licensing	Fed. Fund	3167 Fed DHS Other Grants	\$255,300	\$442,000	\$442,000
KAL Office of Licensing	Fed. Fund	3130 Fed DHS Title IV-E Foster Care	\$292,000	\$333,000	\$333,000
KAL Office of Licensing	Fed. Fund	3123 Fed DHS Title XX Social Services Block Grant	\$316,400	\$291,300	\$291,300
KAM Disabilities Council	Fed. Fund	3137 Fed DHS Developmental Disability Grants	\$513,000	\$764,400	\$743,300
		Federal Funds Total	\$6,704,600	\$8,332,500	\$8,275,400
KCF Drivers Under the Influence	Restricted	1112 (DHS) Intoxicated Driver Rehabilitation Account	\$1,500,000	\$1,500,000	\$1,500,000
KDA Drug Boards	Restricted	1320 (FIN) Tobacco Settlement Restricted Account	\$350,900	\$0	\$0
KDB Drug Court Program	Restricted	1320 (FIN) Tobacco Settlement Restricted Account	\$1,815,400	\$2,325,400	\$2,325,400
		Restricted Funds Total	\$3,666,300	\$3,825,400	\$3,825,400
KAA DHS Executive Director	Transfer	4737 Transfer From Other Agencies	\$25,000	\$51,600	\$53,800
KAB Legal Affairs	Transfer	4702 Transfer Title XIX Administration Match	(\$282,000)	(\$288,300)	(\$288,300)
KAB Legal Affairs	Transfer	4696 Transfer Title XIX Administration	\$564,000	\$576,600	\$576,600
KAC Information Technology	Transfer	4702 Transfer Title XIX Administration Match	(\$127,600)	\$0	\$0
KAC Information Technology	Transfer	4696 Transfer Title XIX Administration	\$255,200	\$0	\$0
KAE Fiscal Operations	Transfer	4702 Transfer Title XIX Administration Match	(\$823,900)	\$0	\$0
KAE Fiscal Operations	Transfer	4741 Transfer Federal Revenue From Another Agency	\$3,100	\$0	\$0
KAE Fiscal Operations	Transfer	4738 Transfer Within An Agency	\$26,700	\$0	\$0
KAE Fiscal Operations	Transfer	4737 Transfer From Other Agencies	\$58,300	\$0	\$0
KAE Fiscal Operations	Transfer	4696 Transfer Title XIX Administration	\$1,647,800	\$0	\$0
KAF Human Resources	Transfer	4702 Transfer Title XIX Administration Match	(\$87,300)	(\$73,900)	(\$73,900)
KAF Human Resources	Transfer	4738 Transfer Within An Agency	(\$44,800)	\$33,700	\$33,700
KAF Human Resources	Transfer	4696 Transfer Title XIX Administration	\$174,500	\$147,800	\$147,800
KAK Services Review	Transfer	4738 Transfer Within An Agency	\$0	\$100,000	\$100,000
KAM Disabilities Council	Transfer	4737 Transfer From Other Agencies	\$65,800	\$74,300	\$74,300
		Revenue Transfer Total	\$1,454,800	\$621,800	\$624,000

Source: Governor's Office of Planning and Budget BudgetPrep System - prepared 10.14.2010