



DEPARTMENT OF HUMAN SERVICES FEDERAL FUNDS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

ISSUE BRIEF

SUMMARY

Utah Code Annotated, Section 63J-5-201(2) states, “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration or recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration.”

Human Services anticipates an increase in federal funds of \$6,699,000 for FY 2015 and total federal funds of \$118,704,800 for FY 2016. Not included here for review and specific authorization are federal Medicaid funds shown in the Department of Human Services (DHS) budget as Transfers – Medicaid. These funds are exempt from this specific review process as specified in UCA 63J-5-103(2)(a). For DHS, federal Medicaid funds are first received by the Department of Health, the designated state agency regarding the Medicaid program, and subsequently transferred to DHS. The DHS FY 2016 budget request includes \$179,752,200 of transfers related to Medicaid. \$170,746,100 of this amount is in the Division of Services for People with Disabilities. The brief also includes: 1) Federal Reserves over three months for FY 2015 (page 2); 2) Agency Provided List of Proposed FY 2016 Federal Block Grant Uses (Appendix A – page 8); 3) Agency Grants Over \$1 Million – Answers to 4 Basic Questions (Appendix B – page 14); 4) Brief Description of Federal Funds (Appendix C – page 20); and 5) Historical and Projected Uses of Social Services Block Grant (Appendix D – page 24).

LEGISLATIVE ACTION

1. The Fiscal Analyst recommends the Subcommittee authorize the Department of Human Services to accept the federal funds for the respective years shown in tables 4 through 15 (pages 5 through 8 of this brief) and direct the Fiscal Analyst to include these federal funds and associated federal programs in the annual appropriations act.

FY 2015 OVERVIEW

The department is requesting \$6,699,000 increased federal grant authorization over what was approved during the 2014 General Session. The \$6,699,000 is made up of:

1. Division of Substance Abuse and Mental Health requesting authorization for grants totaling \$3,002,700,
2. Division of Child and Family Services requesting authorization for grants totaling \$1,402,900,
3. Office of Recovery Services with one grant totaling \$996,200,
4. Executive Director Operations requesting authorization for grants totaling \$964,000, and
5. Division of Aging and Adult Services requesting authorization for grants totaling \$333,200,

When combined with estimated transfers related to Medicaid of \$182,668,100 the total federal funds and transfers related to Medicaid make up 46 percent of the DHS FY 2015 budget. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to additions or reductions in state appropriations.

Supplemental Federal Funds Request Summary for State FY 2015															
July 1, 2014 through June 30, 2015															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements		
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
HUMAN SERVICES TOTALS				\$6,699,000	\$1,102,400	\$0	\$0	\$0	\$0	\$22,700	\$1,091,100	\$96,900	37.70%	\$0	
State FY 2015															

Table 1

FY 2016 OVERVIEW

The Department of Human Services is requesting authorization associated with federal grants totaling \$118,704,800. Some of the grants shown here are exempt from this authorization process as specified in UCA 63J-5-103(2). The \$118,704,800 is made up of:

1. Division of Child and Family Services requesting authorization for grants totaling \$57,510,700,
2. Division of Substance Abuse and Mental Health requesting authorization for grants totaling \$25,479,300,
3. Office of Recovery Services with one grant totaling \$18,009,900,
4. Division of Aging and Adult Services requesting authorization for grants totaling \$10,454,100,
5. Executive Director Operations requesting authorization for grants totaling \$5,923,700, and
6. Division of Services for People with Disabilities requesting authorization for one grant totaling \$1,327,100.

When combined with estimated transfers related to Medicaid of \$179,752,200, the total federal funds and transfers related to Medicaid make up 47 percent of the DHS FY 2016 budget. \$170,746,100 (95%) of the transfers related to Medicaid are in the Division of Services for People with Disabilities. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to additions or reductions in state appropriations.

Federal Funds Request Summary for State FY 2016													
July 1, 2015 through June 30, 2016													
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds						Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort		Total State Match		
HUMAN SERVICES TOTALS													
State FY 2016				\$118,704,800	\$23,448,700	\$0	\$0	\$0	\$719,100	\$24,167,800	\$1,685,900	27%	0.00

Table 2

FEDERAL RESERVES OVER THREE MONTHS FOR FY 2015

Table 3 below shows \$26.7 million in federal grants where the Department has three months or more of reserve of spending authority. Three months was chosen because the Legislature, for example, ended FY 2014 with a nonlapsing carry forward balance of \$6.1 million on a total budget of \$25.2 million. This represents about 24% of the total budget or about three months.

DEPARTMENT OF HUMAN SERVICES – FEDERAL FUNDS

Federal Grants \$200,000 or Greater - Amount of Anticipated Reserves										
Department of Human Services										
Agency	Division	Federal Grant Name	CFDA #	Cumulative Grant Authority through 9/30/14	Estimate of Grant Monies to be Received and Available as of 6/30/15	Estimated Authority through FY 2015	Amount in FY 2015 Budget Request	Reserve Spending Authority	# of Months of Reserves	Explanation
DHS	All	Title XX, includes local discretionary SSBG	93.667	11,599,300	10,791,000	22,390,300	15,807,300	6,583,000	4	Includes funding for JIS and for child care to participate in food program. Amounts are contingent on funds being available. SAFE modernization is a commitment item for SSBG funding.
DHS	EDO	DEV Disability Grants	93.630	1,180,900	638,100	1,819,000	822,200	996,800	14	
DHS	EDO	System of Care	93.104	4,000,000	-	4,000,000	750,000	3,250,000	52	Multiple year award - amount is for expenditures through FY19
DHS	DSAMH	Adult Discretionary Drug Court	16.585	1,140,200	-	1,140,200	485,100	655,100	16	Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	PATH	93.150	591,000	-	591,000	591,000	-	0	
DHS	DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243	2,945,800	-	2,945,800	1,529,900	1,415,900	11	Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	CABHI	93.243	3,600,000	-	3,600,000	896,200	2,703,800	36	Multiple year award. Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	UT-YES	93.243	1,000,000	-	1,000,000	743,500	256,500	4	The calculated amount is used for timing difference needs.
DHS	DSAMH	Supported Employment	93.243	800,000	-	800,000	606,100	193,900	3	The calculated amount is used for timing difference needs.
DHS	DSAMH	Utah Peer Paraprofessional Certificate Program	93.243	224,100	20,000	244,100	232,500	11,600	0	
DHS	DSAMH	MH Transformations (PASSAGE)	93.243	491,600	183,600	675,200	295,300	379,900	15	Funds have planned uses detailed in budget approved by the granting authority.
DHS	DSAMH	Access to Recovery	93.275	2,746,000	537,600	3,283,600	1,243,000	2,040,600	19	Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	Mental Health Block Grant	93.958	3,156,700	2,516,400	5,673,100	3,190,500	2,482,600	9	The calculated amount is used for timing difference needs.
DHS	DSAMH	Substance Abuse Prevention & Treatment	93.959	10,180,900	12,364,800	22,545,700	15,619,500	6,926,200	5	The calculated amount is used for timing difference needs.
DHS	DCFS	Promoting Safe and Stable Families	93.556	2,045,000	1,534,000	3,579,000	2,045,100	1,533,900	9	Funds from this grant are planned for expenditure in the following State fiscal year. This assists in budgeting for effective fiscal and program management. These funds are limited to family preservation, family support, time-limited reunification, and adoption promotion and support services.
DHS	DCFS	Community Based Child Abuse Prevention	93.590	787,400	208,000	995,400	405,900	589,500	17	This represents funds planned for FY 16 for child abuse prevention contracts. The grant award amount is obtained prior to procurement.
DHS	DCFS	Education & Training Voucher	93.599	296,800	296,800	593,600	296,800	296,800	12	This represents funds planned for FY 16 for the education and training voucher contract, providing post-high school education funding for former foster youth. The grant award amount is obtained prior to procurement.
DHS	DCFS	Adoption Incentive Grant	93.603	1,767,200	256,800	2,024,000	1,012,000	1,012,000	12	Funds are planned for FY 15. This funding varies from year to year, and in some years is not received. There is not a typical monthly cost for use of these funds. For more effective fiscal and program management, we have planned expenditures of these funds after receipt of the federal fiscal year award is known. This allows time for analysis of current needs and implementation.
DHS	DCFS, EDO	Title IV-B Child Welfare Services	93.645	3,525,100	2,729,000	6,254,100	3,746,700	2,507,400	8	Amounts are contingent on funds being available. 2014 initial award letter was not received until April.
DHS	DCFS	Child Abuse Prevention Treatment Act	93.669	318,300	243,000	561,300	318,400	242,900	9	Funds from this grant are planned for expenditure in the following State fiscal year. This assists in budgeting for effective fiscal and program management. These funds are limited for use for child protective services system improvements.
DHS	DCFS	Family Violence Prevention Services Act	93.671	1,155,000	806,300	1,961,300	1,155,000	806,300	8	Funds from this grant are planned for expenditure in the following State fiscal year. This assists in budgeting for effective fiscal and program management. These funds are allotted to Domestic Violence Shelters (see COBI for list of shelters) that provide services for the safety of the abused parent and their children.
DHS	DCFS	Independent Living Program	93.674	914,800	692,000	1,606,800	914,800	692,000	9	Funds from this grant are planned for expenditure in the following State fiscal year. This assists in budgeting for effective fiscal and program management. These funds are limited for use for youth transitioning to adult living from foster care.
DHS	DAAS	Title V Senior Community Service Employment Program	17.235	577,800	-	577,800	577,800	-	0	
DHS	DAAS	Title III B Supportive Services	93.044	1,620,800	1,743,700	3,364,500	1,706,500	1,658,000	11	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY16 contracts.
DHS	DAAS	Title III C-1 Congregate Meals	93.045	2,659,600	2,475,600	5,135,200	2,517,400	2,617,800	12	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY16 contracts.
DHS	DAAS	Title III C-2 Home Delivered Meals	93.045	1,223,900	1,168,400	2,392,300	1,418,200	974,100	8	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY16 contracts.
DHS	DAAS	Senior Medicare Patrol	93.048	199,400	60,500	259,900	268,400	-	0	
DHS	DAAS	Title III E National Family Caregiver Support	93.052	993,300	855,000	1,848,300	854,200	994,100	13	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY16 contracts.
DHS	DAAS	Nutrition Services Incentive Program	93.053	1,444,600	1,201,500	2,646,100	1,360,000	1,286,100	11	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY16 contracts.
DHS	DAAS	State Health Insurance Information Program	93.779	378,300	-	378,300	324,000	54,300	2	The calculated amount is used for timing difference needs.
TOTAL				63,563,800	41,322,100	104,885,900	61,733,300	43,161,100		

Note: Additional Grants										
DHS	DCFS	Title XX TANF	93.667					7,576,800		Funding obtained in coordination with DWS.
DHS		Title IVE Foster Care	93.658					25,447,300		Includes JIS – Funding is subject to costs, State Participation, and IVE waiver.
DHS	DCFS	Title IVE Adoption Assistance	93.659					7,675,100		Funding is subject to costs and State participation.
DHS	ORS	Child Support Enforcement IV-D	93.563					19,192,000		Funding is subject to costs, State participation, and incentive award funding.

Table 3

DEPARTMENT OF HUMAN SERVICES FY 2015 AND FY 2016 FEDERAL FUNDS REQUEST FOR AUTHORIZATION

The following tables show the Department of Human Services federal assistance request for fiscal years 2015 and 2016. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions or increases in state appropriations.

EXECUTIVE DIRECTOR OPERATIONS:

Supplemental Federal Funds Request Summary for State FY 2015														
July 1, 2014 through June 30, 2015														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds										
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other			
Executive Director's Office														
1	Federal DHS XX Social Services Block	93.667		\$138,900						\$0				Exempt per 63J-5-103(2)(e).
2	Federal DHS IVD Child Support	93.563		\$7,000	\$2,400					\$2,400				Exempt per 63J-5-103(2)(e).
3	Federal DHS IVE AFDC Foster Care	93.658		\$26,300	\$26,300									Exempt per 63J-5-103(2)(e).
4	Federal DHS DEV Disability Grants	93.630		\$17,300							\$1,900	44%		Pass Through to Non-profit businesses or agencies.
5	Local Discretionary Social Security Block Grant	93.667		\$17,400						\$0	\$4,400	100%		Exempt per 63J-5-103(2)(f). Pass through to local governments.
6	Adult Drug Court Discretion Program	16.585		\$7,100	\$0	\$0	\$0	\$0	\$0					--
7	System of Care	93.104		\$750,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$50,000	61%	0.00	--
Division/Program Totals				\$964,000	\$228,700	\$0	\$0	\$0	\$0	\$202,400	\$56,300	0%	0.00	

Table 4

Federal Funds Request Summary for State FY 2016														
July 1, 2015 through June 30, 2016														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds										
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other			
Executive Director's Office														
1	Federal DHS XX Social Services Block	93.667		\$1,412,100	\$0	\$0	\$0	\$0	\$0	\$0				Exempt per 63J-5-103(2)(e).
2	Federal DHS IVD Child Support	93.563		\$575,600	\$195,700	\$0	\$0	\$0	\$0	\$195,700	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
3	Federal DHS Title IV-B Child Welfare	93.645		\$60,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Federal DHS IVE AFDC Foster Care	93.658		\$746,400	\$746,400	\$0	\$0	\$0	\$0	\$746,400	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
5	Federal DHS DEV Disability Grants	93.630		\$820,200	\$0	\$0	\$0	\$0	\$0	\$0	\$90,200	44%	0.00	Pass Through to Non-profit businesses or agencies.
6	Federal DHS IVE Adoptions	93.659		\$33,600	\$33,600	\$0	\$0	\$0	\$0	\$33,600	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
7	Local Discretionary Social Security Block Grant	93.667		\$1,140,700	\$0	\$0	\$0	\$0	\$0	\$0	\$285,200	100%	0.00	Exempt per 63J-5-103(2)(f). Pass through to local governments.
8	Indirect	n/a		\$92,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
9	Substance Abuse Prevention & Treatment	93.959		\$25,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f).
10	Federal DHS Progressive Adulthood Grant (PASSAGE)	93.243		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f).
11	Adult Drug Court Discretion Program	16.585		\$7,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
12	System of Care	93.104		\$1,010,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$133,000	67%	0.00	--
Division/Program Totals				\$6,923,700	\$1,195,700	\$0	\$0	\$0	\$0	\$1,195,700	\$508,400	11%	0.00	

Table 5

There are no new grants reflected in tables 4 and 5 that were not previously authorized by the Legislature either during the 2014 General Session or by the Executive Appropriations Committee during the 2014 interim.

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH:

Supplemental Federal Funds Request Summary for State FY 2015															
July 1, 2014 through June 30, 2015															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Substance Abuse and Mental Health															
1	Mental Health Block Grant	93.958	\$61,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	76%	0.00	
2	PATH	93.150	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	76%	0.00	
3	CABHI	93.243	\$896,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	
4	UT-YES	93.243	\$743,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	75%	0.00	
5	Supported Employment	93.243	\$606,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	
6	Utah Peer Paraprofessional Certificate Program	93.243	\$232,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	
7	Suicide Prevention Grant	93.764	\$366,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	77%	0.00	
Division/Program Totals			\$3,002,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	

Table 6

Federal Funds Request Summary for State FY 2016															
July 1, 2015 through June 30, 2016															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Substance Abuse and Mental Health															
1	Mental Health Block Grant	93.958	\$3,196,400	\$0	\$0	\$0	\$0	\$0	??	\$0	\$0	\$0	76%	0.00	Required Maintenance of Effort is made up of existing budget for mental health services. Pass thru to local mental health authorities.
2	Substance Abuse Prevention & Treatment	93.959	\$15,698,800	\$0	\$0	\$0	\$0	\$0	??	\$0	\$0	\$0	91%	0.00	Exempt per 63J-5-103(2)(f).
3	PATH	93.150	\$591,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	100%	0.00	Exempt per 63J-5-103(2)
4	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243	\$1,537,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	Recipients of SPF-SIG grant. Local Substance Abuse Authorities.
5	Adult Discretionary Drug Court	16.585	\$511,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,700	\$0	0%	0.00	Local Authorities
6	Social Services Block Grant	93.667	\$162,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e)
7	CABHI	93.243	\$1,195,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	
8	UT-YES	93.243	\$991,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	75%	0.00	
9	Supported Employment	93.243	\$815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	
10	UPPCP	93.243	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	
11	Suicide Prevention	93.764	\$469,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	77%	0.00	
Division/Program Totals			\$25,479,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,700	\$0	85%	0.00	

Table 7

There are no new grants reflected in tables 6 and 7 that were not previously authorized by the Legislature either during the 2014 General Session or by the Executive Appropriations Committee during the 2014 interim.

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES:

Supplemental Federal Funds Request Summary for State FY 2015															
July 1, 2014 through June 30, 2015															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Services for People with Disabilities															
1	None	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

Table 8

Federal Funds Request Summary for State FY 2016															
July 1, 2015 through June 30, 2016															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Services for People with Disabilities															
1	Social Services Block Grant	93.667	\$1,327,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e)
Division/Program Totals			\$1,327,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

Table 9

There are no new grants reflected in tables 8 and 9 that were not previously authorized by the Legislature either during the 2014 General Session or by the Executive Appropriations Committee during the 2014 interim.

OFFICE OF RECOVERY SERVICES:

Supplemental Federal Funds Request Summary for State FY 2015															
July 1, 2014 through June 30, 2015															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Office of Recovery Services															
1	Child Support Enforcement IV-D	93.563		\$ 996,200	\$ 388,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 388,500	\$ 0	0%	0.00	Exempt per 63J-5-103(2)e
Division/Program Totals				\$996,200	\$388,500	\$0	\$0	\$0	\$0	\$0	\$388,500	\$0	0%	0.00	

Table 10

Federal Funds Request Summary for State FY 2016															
July 1, 2015 through June 30, 2016															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Office of Recovery Services															
1	Child Support Enforcement IV-D	93.563		\$18,009,900	\$7,222,200	\$0	\$0	\$0	\$0	\$7,222,200	\$0	0%	0.00	Exempt per 63J-5-103(2)e	
Division/Program Totals				\$18,009,900	\$7,222,200	\$0	\$0	\$0	\$0	\$7,222,200	\$0	0%	0.00		

Table 11

There are no new grants reflected in tables 10 and 11 that were not previously authorized by the Legislature either during the 2014 General Session or by the Executive Appropriations Committee during the 2014 interim.

DIVISION OF CHILD AND FAMILY SERVICES:

Supplemental Federal Funds Request Summary for State FY 2015															
July 1, 2014 through June 30, 2015															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Child and Family Services															
1	Title IV-B Child Welfare Services	93.645		\$225,000	\$56,300	\$0	\$0	\$0	\$0	\$56,300	\$0	0%	0.00	--	
2	Title IV-E AFDC Foster Care	93.658		\$951,900	\$418,900	\$0	\$0	\$0	\$0	\$418,900	\$0	0%	0.00	--	
3	Independent Living Program	93.674		\$15,500	\$3,100	\$0	\$0	\$0	\$0	\$3,100	\$0	0%	0.00	--	
4	Education & Training Voucher	93.599		\$14,500	\$2,900	\$0	\$0	\$0	\$0	\$2,900	\$0	0%	0.00	--	
5	Family Violence Prevention Services Act	93.671		\$79,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--	
6	Adoption Incentive Grant	93.603		\$100,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--	
7	Promoting Safe and Stable Families	93.556		\$13,700	\$3,500	\$0	\$0	\$0	\$0	\$3,500	\$0	0%	0.00	--	
8	Promoting Safe and Stable Families - Caseworker Visits	93.556		\$2,100	\$500	\$0	\$0	\$0	\$0	\$500	\$0	0%	0.00	--	
Division/Program Totals				\$1,402,900	\$485,200	\$0	\$0	\$0	\$0	\$485,200	\$0	0%	0.00		

Table 12

Federal Funds Request Summary for State FY 2016														
July 1, 2015 through June 30, 2016														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds										
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other			
Child and Family Services														
1	Title XX SSBG	93.667	\$9,250,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Title IV-B Child Welfare Services	93.645	\$3,686,700	\$1,228,900	\$0	\$0	\$0	\$0	\$0	\$1,228,900	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
3	Title IV-E AFDC Foster Care	93.658	\$23,111,800	\$10,169,200	\$0	\$0	\$0	\$0	\$0	\$10,169,200	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Community Based Child Abuse Prevention	93.590	\$318,400	\$63,700	\$0	\$0	\$0	\$0	\$0	\$63,700	\$0	0%	0.00	20% State Match required
5	Independent Living Program	93.674	\$914,800	\$183,000	\$0	\$0	\$0	\$0	\$175,000	\$358,000	\$0	0%	0.00	Exempt per 63J-5-103(2)(e); 20% State Match required; MOE of \$175,000 Gen. Fund.
6	Title IV-E AFDC Adoption Assistance	93.659	\$7,884,900	\$2,602,000	\$0	\$0	\$0	\$0	\$0	\$2,602,000	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
7	Education & Training Voucher	93.599	\$296,800	\$59,400	\$0	\$0	\$0	\$0	\$0	\$59,400	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 20% State Match required.
8	Family Violence Prevention Services Act	93.671	\$1,155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
9	Title XX TANF	93.667	\$7,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(d) & (e).
10	Child Abuse Prevention Treatment Act	93.669	\$405,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
11	Adoption Incentive Grant	93.603	\$762,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
12	Promoting Safe and Stable Families	93.556	\$2,045,100	\$681,700	\$0	\$0	\$0	\$0	\$0	\$681,700	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
13	Promoting Safe and Stable Families - Caseworker Visits	93.556	\$128,700	\$42,900	\$0	\$0	\$0	\$0	\$0	\$42,900	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
Division/Program Totals			\$57,510,700	\$15,030,800	\$0	\$0	\$0	\$0	\$175,000	\$15,205,800	\$0	0%	0.00	

Table 13

There are no new grants reflected in tables 12 and 13 that were not previously authorized by the Legislature either during the 2014 General Session or by the Executive Appropriations Committee during the 2014 interim.

DIVISION OF AGING AND ADULT SERVICES:

Supplemental Federal Funds Request Summary for State FY 2015														
July 1, 2014 through June 30, 2015														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds										
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other			
Aging and Adult Services														
1	Title III B Supportive Services	93.044	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	95%	0.00	--
2	Title III C-1 Congregate Meals	93.045	\$142,700	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,500	85%	0.00	--
3	Title III C-2 Home Delivered Meals	93.045	\$107,500	\$0	\$0	\$0	\$0	\$0	\$7,700	\$7,700	\$12,800	93%	0.00	--
4	Title V Senior Community Service Employment Program	17.235	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	93%	0.00	--
5	Senior Medicare Patrol	93.048	\$72,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300	72%	0.00	--
Division/Program Totals			\$333,200	\$0	\$0	\$0	\$0	\$0	\$22,700	\$15,000	\$40,700	36%	0.00	

Table 14

Federal Funds Request Summary for State FY 2016														
July 1, 2015 through June 30, 2016														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds						Local/Other				
General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match								
Aging and Adult Services														
1	Social Services Block Grant	93.667	\$1,049,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)
2	Title III B Supportive Services	93.044	\$1,731,200	\$0	\$0	\$0	\$0	\$0	\$124,700	\$124,700	\$208,500	94%	0.00	--
3	Title III C-1 Congregate Meals	93.045	\$2,517,400	\$0	\$0	\$0	\$0	\$0	\$264,600	\$264,600	\$272,600	85%	0.00	--
4	Title III C-2 Home Delivered Meals	93.045	\$1,418,200	\$0	\$0	\$0	\$0	\$0	\$101,100	\$101,100	\$168,500	93%	0.00	--
5	Title III D Preventative Health	93.043	\$107,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)
6	Title III E National Family Caregiver Support	93.052	\$854,200	\$0	\$0	\$0	\$0	\$0	\$53,700	\$53,700	\$107,400	100%	0.00	Exempt per 63J-5-103(2)
7	Title V Senior Community Service Employment Program	17.235	\$577,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	93%	0.00	--
8	Title VII Elder Abuse Prevention	93.041	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
9	Title VII Ombudsman Services	93.042	\$84,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	71%	0.00	--
10	Nutrition Services Incentive Program	93.053	\$1,360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)
11	State Health Insurance Information Program	93.779	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	65%	0.00	--
12	Medicare Improvement for Patients & Providers Act	93.071	\$121,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	96%	0.00	--
13	Senior Medicare Patrol	93.048	\$268,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,800	72%	0.00	--
Division/Program Totals			\$10,454,100	\$0	\$0	\$0	\$0	\$0	\$544,100	\$544,100	\$848,800	92%	0.00	

Table 15

There are no new grants reflected in tables 14 and 15 that were not previously authorized by the Legislature either during the 2014 General Session or by the Executive Appropriations Committee during the 2014 interim.

APPENDIX A: AGENCY PROVIDED LIST OF PROPOSED FY 2016 FEDERAL BLOCK GRANT USES

The following tables show the agency-proposed uses of their three major block grants: 1) Social Services Block Grant (Table 16), Substance Abuse Prevention and Treatment Block Grant (Table 17), and the Mental Health Block Grant (Table 18). For the Mental Health and Substance Abuse Prevention and Treatment block grants, the agency has provided no specific detail regarding the uses of the funding.

Social Services Block Grant

	<u>FY15</u>	<u>FY16</u>
Executive Director Operations (EDO)		
<i>Legal Affairs</i>	142,300	142,300
<i>Information Technology</i>	463,000	463,000
<i>Local Discretionary</i>	1,158,100	1,140,700
<i>Services Review</i>	187,100	187,100
<i>Office of Licensing</i>	619,700	619,700
EDO Total	<u>\$ 2,570,200</u>	<u>\$ 2,552,800</u>
Division of Substance Abuse and Mental Health (DSAMH)		
<i>Administration</i>	162,900	162,900
DSAMH Total	<u>\$ 162,900</u>	<u>\$ 162,900</u>
Division of Services for People with Disabilities (DSPD)		
<i>Non Waiver Services</i>	1,327,100	1,327,100
DSPD Total	<u>\$ 1,327,100</u>	<u>\$ 1,327,100</u>
Division of Child and Family Services (DCFS)		
<i>Service Delivery</i>	3,770,500	3,770,500
<i>In-Home Services</i>	218,300	218,300
<i>Out-of-Home Services</i>	836,500	836,500
<i>Facility Based Services</i>	975,300	975,300
<i>Special Needs</i>	1,099,300	1,099,300
<i>Domestic Violence</i>	1,870,700	1,870,700
<i>Child Welfare MIS</i>	480,000	480,000
DCFS Total	<u>\$ 9,250,600</u>	<u>\$ 9,250,600</u>
Division of Aging and Adult Services (DAAS)		
<i>Aging Alternatives</i>	1,049,700	1,049,700
DAAS Total	<u>\$ 1,049,700</u>	<u>\$ 1,049,700</u>
DHS Totals without JJS	<u>\$ 14,360,500</u>	<u>\$ 14,343,100</u>
Division of Juvenile Justice Services (JJS)		
<i>Community Programs</i>	1,088,200	753,800
<i>Rural Programs</i>	343,600	238,000
JJS Total	<u>\$ 1,431,800</u>	<u>\$ 991,800</u>
DHS Totals with JJS	<u>\$ 15,792,300</u>	<u>\$ 15,334,900</u>
<i>Amount for DWS</i>	15,000	15,000
Total Amount per Fiscal Year	<u>\$ 15,807,300</u>	<u>\$ 15,349,900</u>

Table 16

SAPT Block Grant State FY15 & FY16

Description	FY15 Budget	FY16 Budget
KBA		
Administration	755,000	834,300
KBA Total	755,000	834,300
KCC		
Training Contracts		
Substance Abuse Fall Conference	60,000	60,000
Prevention workforce training (SAPST)	7,500	7,500
Subtotal	67,500	67,500
Prevention and Early Intervention		
Communities that Care (CTC) Coalitions	60,000	60,000
Prevention Dimensions - USOE	130,000	130,000
Statewide Epidemiological Outcomes Workgroup	25,000	25,000
SHARP Survey	152,500	152,500
Subtotal	367,500	367,500
KCC Total	435,000	435,000
KCD		
Prevention and Early Intervention		
Prevention Pass-through to Local Authorities	4,081,200	4,081,200
Subtotal	4,081,200	4,081,200
Treatment		
General Treatment Pass-through to Local Authorities	5,664,600	5,664,600
Women's Treatment to Local Authorities	3,999,700	3,999,700
Subtotal	9,664,300	9,664,300
KCD Total	13,745,500	13,745,500
KDB		
Treatment		
Drug Courts - Allocation to Local Substance Abuse Authorities	581,000	581,000
Drug Courts -Certification monitoring	40,000	40,000
Subtotal	621,000	621,000
Recovery Support		
Drug Court Recovery Support	63,000	63,000
Subtotal	63,000	63,000
KDB Total	684,000	684,000
Budget Prep Total	15,619,500	15,698,800

Adjustments to Budget Prep		
KBA		
Administration	68,500	-
KBA Total	68,500	-
KCC		
Training Contracts		
U of U Addiction Center - Physician Training	74,800	130,000
Subtotal	74,800	130,000
Prevention and Early Intervention		
SHARP Survey	110,500	-
Communities That Care	20,000	20,000
Subtotal	130,500	20,000
Recovery Support		
Recovery Support Services (USARA)	42,800	42,800
Subtotal	42,800	42,800
Treatment		
Outpatient Treatment (UofU A& D Clinic)	116,200	-
Subtotal	116,200	-
Miscellaneous		
Other Support Costs - Travel, Printing,	1,700	1,700
Subtotal	1,700	1,700
KCC Total	366,000	194,500
KDB		
Treatment		
CCJJ/JDC/U of U - Correctional Provider Checklist	49,000	49,000
Drug Courts - FY 2014 Unspent Allocation to LSAAs	446,400	-
Subtotal	495,400	49,000
KDB Total	495,400	49,000
Grand Total	16,549,400	15,942,300

Table 17

MHBG Block Grant State FY15 & FY16

Description	FY15 Budget	FY16 Budget
KBA		
Administration	155,600	161,500
KBA Total	155,600	161,500
KBC		
Training Contracts		
State Mental Health Conference (Generations)	39,500	39,500
Other Conference sponsorships	10,000	10,000
Clubhouse Training Certification	4,000	4,000
Crisis Intervention Training	31,300	31,300
Designated Examiner Training Seminar	1,700	1,700
Subtotal	86,500	86,500
Prevention and Early Intervention		
Mental Health Promotion / Mental Illness Prevention Services	202,200	202,200
Family Resource Facilitators Statewide	128,700	128,700
Family Mentors	244,600	244,600
	575,500	575,500
Recovery Support		
Consumer Advocate Statewide	79,300	79,300
Subtotal	79,300	79,300
Miscellaneous		
Other Support Costs - Travel, Printing, Websites	10,000	10,000
Subtotal	10,000	10,000
KBC Total	751,300	751,300
KBD		
Treatment		
Adult Pass-through to Local Authorities	1,780,000	1,780,000
Children Pass-through to Local Authorities	463,600	463,600
Outcome Questionnaire Services	40,000	40,000
Subtotal	2,283,600	2,283,600
KBD Total	2,283,600	2,283,600
Budget Prep Total	3,190,500	3,196,400

Adjustments to Budget Prep		
KBA		
Administration	18,300	18,300
KBA Total	18,300	18,300
KBC		
Training Contracts		
Alliance House - Clubhouse Training Certification	9,000	9,000
Peer Support Specialist Training - Utah National Guard	150,000	75,000
Peer-Run Conference	23,500	5,000
MOU - Work Ability Utah with VOC Rehab	10,000	10,000
Other Conference Sponsorships	(4,000)	(4,000)
Subtotal	188,500	95,000
Prevention and Early Intervention		
Mental Health Promotion / Mental Illness Prevention Services	44,600	44,600
Family Resource Facilitators Statewide	27,700	27,700
Family Mentors	9,000	9,000
Subtotal	81,300	81,300
Recovery Support		
Utah Support Advocates for Recovery Awareness	10,000	10,000
Consumer Advocate Statewide	(4,300)	(4,300)
Subtotal	5,700	5,700
Miscellaneous		
Other Support Costs - Travel, Printing, Websites	24,400	24,400
Subtotal	24,400	24,400
KBC Total Adjustments to Budget Prep	299,900	206,400
KBD		
Prevention and Early Intervention		
Federal Early Intervention (5%)	143,900	143,900
Subtotal	143,900	143,900
Treatment		
MH Access to Recovery		100,000
Outcome Questionnaire Services	20,500	20,500
Subtotal	20,500	120,500
KBD Total Adjustments to Budget Prep	164,400	264,400
Grand Total	3,673,100	3,685,500

Table 18

APPENDIX B: AGENCY GRANTS OVER \$1 MILLION – ANSWERS TO 4 BASIC QUESTIONS

For all federal grants over \$1,000,000, the Department of Human Services provided answers to these four basic groupings of questions:

- 1) (a) Why does the State of Utah have this grant? (b) Did the department actively pursue the grant? (c) Is the grant for contracted work? (d) Is the grant a matching program?
- 2) If the State is doing contract work, please explain.
- 3) How does this grant further a state priority? Please cite the source of that state priority (statute, governor, agency head, etc.).
- 4) Is the work for this grant something we can turn over/back to the federal government?

The department's answers to these questions for all grants over \$1,000,000 follows:

Question 1: a) Why do we have this grant? B) Did we pursue it? C) Is it for contracted work? D) Is it a matching program?

Division	Grant Name	Response
Department	Social Services Block Grant, Title XX	<ul style="list-style-type: none"> a) The grant provides funds supporting the mission of the Department of Human Services. b) DHS submits plan to support obtaining funds. c) This is a federal grant and is not the result of a vendor relationship. d) No matching program required
Department	Federal DHS Title IV-B Child Welfare	<ul style="list-style-type: none"> a) The grant provides funds for child welfare. b) Yes, information was submitted to support obtaining funds. c) This is a federal grant and is not the result of a vendor relationship. d) The State is required to spend one dollar of State funds for every three dollars of federal funds received for this grant.
DSAMH	Mental Health Block Grant	<ul style="list-style-type: none"> a) To carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system. b) Yes. The Division is required to apply for the grant funding annually. e) This is a federal grant and is not the result of a vendor relationship. c) No match is required, but there is a maintenance of effort requirement.
DSAMH	Substance Abuse Block Grant	<ul style="list-style-type: none"> a) To provide support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. b) Yes. The Division is required to apply for the grant funding annually. c) This is a federal grant and is not the result of a vendor relationship. d) No match is required, but there is a maintenance of effort requirement.
DSAMH	CABHI	<ul style="list-style-type: none"> a) To enhance or develop infrastructure and treatment service systems which increase capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; permanent housing; peer supports; and other critical services for the following: veterans who experience homelessness or chronic homelessness, and other individuals (non-veterans) who experience chronic homelessness. b) Yes. The Division responded to the Federal RFA and was awarded the grant. c) This is a federal grant and is not the result of a vendor relationship. d) No match is required.

DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	<p>a) To address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse and abuse among persons aged 12 to 25.</p> <p>b) Yes. The Division responded to the Federal RFA and has submitted an annual grant application each year since the original award. The project is currently scheduled to end 9/28/2018.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) No match is required.</p>
ORS	Child Support Enforcement IV-D	<p>a) The Title IV-D grant is the funding provided to each state to carry out the requirements of Title IV-D of the Social Security Act. Title IV-D focuses on child support enforcement.</p> <p>b) This grant was not pursued.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) This grant does participate in a matching contract, which matches state investments at a rate of 34% state/66% Federal. There is a required Maintenance of Effort that must be contributed by the state.</p>
DCFS	Title IV-E AFDC Foster Care	<p>a) Title IV-E AFDC Foster Care is for the assistance of DCFS's foster care program.</p> <p>b) The grant was pursued.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) Matching program is required.</p>
DCFS	Title IV-E AFDC Adoption Assistance	<p>a) Title IV-E AFDC Adoption Assistance is there to help support Utah's adopted children population.</p> <p>b) The grant was pursued;</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) Matching program is required.</p>
DCFS	Title XX TANF (TANF to SSBG Transfer)	<p>a) TANF provides additional funding to help further Adoption, Case Management, Education and Training, Prevention Services, Independent Living, and Protection Services</p> <p>b) The grant was pursued.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) Matching program is not required.</p>
DCFS	Promoting Safe and Stable Families	<p>a) This grant is intended to help fund Adoption Support, Family Support, Reunification, Family Preservation, Administration, Caseworker Visitation.</p> <p>b) The grant was pursued.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) Matching program is not required.</p>
DAAS	Title III B Supportive Services	<p>a) Title III supports DAAS programs by aiding senior center activities and providing support to senior services.</p> <p>b) The grant is not pursued by DAAS.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) Match requirements are required for funding.</p>
DAAS	Title III C-1 Congregate Meals	<p>a) Grant is to support Aging population by provision of meals in a local setting.</p> <p>b) The grant is not pursued by DAAS.</p> <p>f) This is a federal grant and is not the result of a vendor relationship.</p> <p>c) Match requirements are required for funding.</p>

DAAS	Title III C-2 Home Delivered Meals	<ul style="list-style-type: none"> a) Title III C-2 is used for home delivered meals. b) The grant is not pursued by DAAS. c) This is a federal grant and is not the result of a vendor relationship. d) Match requirements are required for funding.
DAAS	Nutrition Services Incentive Program	<ul style="list-style-type: none"> a) Grant is to support Aging population by provision of nutrition programs. b) The grant is not pursued by DAAS. g) This is a federal grant and is not the result of a vendor relationship. c) Match requirements are required for funding.

Question 2: If the State is doing contract work, please explain.

N/A

Question 3: How does this grant further a state priority? Please cite the source of that state priority (statute, governor, agency head, etc.).

Department	Social Services Block Grant, Title XX	The grant provides funds that support social services responsibility included in statute, <i>Title 62A</i> (see specifically <i>62A-1-114</i>). [RATIONALE DEMONSTRATES WHEN FED GRANTS HELP SUPPORT WHAT UTAH WAS ALREADY DOING – NOT BEING TAKEN OFF TRACK TO DO SOMETHING THE FEDS WANTED]
Department	Federal DHS Title IV-B Child Welfare	The grant supports child welfare series. See <i>62A-1-114</i> .
DSAMH	Mental Health Block Grant	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-108 requires the Division to allocate funds to the local substance abuse and local mental health authorities in accordance with UCA 17-43-2 and 17-43-3. The grant funds are needed to fund the specific programs required by statute. Utah State Statute 62-A-15 requires the Division to promote mental health and substance use disorder services, prevention treatment, education and recovery oriented services. [RATIONALE DEMONSTRATES WHEN FED GRANTS HELP SUPPORT WHAT UTAH WAS ALREADY DOING – NOT BEING TAKEN OFF TRACK TO DO SOMETHING THE FEDS WANTED]
DSAMH	Substance Abuse Block Grant	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-108 requires the Division to allocate funds to the local substance abuse and local mental health authorities in accordance with UCA 17-43-2 and 17-43-3. The grant funds are needed to fund the specific programs required by statute. Utah State Statute 62-A-15 requires the Division to promote mental health and substance use disorder services, prevention treatment, education and recovery oriented services. [RATIONALE DEMONSTRATES WHEN FED GRANTS HELP SUPPORT WHAT UTAH WAS ALREADY DOING – NOT BEING TAKEN OFF TRACK TO DO SOMETHING THE FEDS WANTED]
DSAMH	CABHI	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-103 requires the Division to ensure a comprehensive continuum of mental health services. This grant will assist the Division to improve services and access to services for those who are homeless or at risk of becoming homeless and may divert these individuals from jails and emergency departments. Reduced involvement with other DHS services by these individuals may also result from grant-related activities.
DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-103 requires the Division to promote or establish programs for the prevention of substance abuse within the community setting through community-based prevention programs. This grant funds substance abuse prevention through local substance abuse authorities and community coalitions.

ORS	Child Support Enforcement IV-D	As established by Title IV of the Social Security Act “Grants to States for Aid and Service to Needy Families with Children and for Child-Welfare Services,” in order for a state to be eligible for the TANF block grant (Title IV-A), the state must submit a state plan that includes operating a child support enforcement program. 42 U.S.C. 602 (a)(2) outlines this requirement: “(2) CERTIFICATION THAT THE STATE WILL OPERATE A CHILD SUPPORT ENFORCEMENT PROGRAM.—A certification by the chief executive officer of the State that, during the fiscal year, the State will operate a child support enforcement program under the State plan approved under part D.”
DCFS	Title IV-B Child Welfare Services	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Title IV-E AFDC Foster Care	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Title IV-E AFDC Adoption Assistance	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Title XX TANF (TANF to SSBG Transfer)	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Promoting Safe and Stable Families	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DAAS	Title III B Supportive Services	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).
DAAS	Title III C-1 Congregate Meals	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).
DAAS	Title III C-2 Home Delivered Meals	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).
DAAS	Nutrition Services Incentive Program	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).

Question 4: Is the work for this grant something we can turn over/back to the federal government?

Department	Social Services Block Grant, Title XX	See Department responsibility, Title 62A
Department	Federal DHS Title IV-B Child Welfare	See Department responsibility, Title 62A.
DSAMH	Mental Health Block Grant	There are no known Federal programs that provide these services in the State of Utah.
DSAMH	Substance Abuse Block Grant	There are no known Federal programs that provide these services in the State of Utah.
DSAMH	CABHI	There are no known Federal programs that provide these services in the State of Utah.
DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	There are no known Federal programs that provide these services in the State of Utah.
ORS	Child Support Enforcement IV-D	If Utah intends to remain eligible for the Title IV-A block grant, they must have a child support enforcement program.
DCFS	Title IV-E AFDC Foster Care	There are no known Federal programs that provide child welfare services to individual States children.
DCFS	Title IV-E AFDC Adoption Assistance	There are no known Federal programs that provide child welfare services to individual States children.
DCFS	Title XX TANF (TANF to SSBG Transfer)	There are no known Federal programs that provide child welfare services to individual States children.
DCFS	Promoting Safe and Stable Families	There are no known Federal programs that provide child welfare services to individual States children.
DAAS	Title III B Supportive Services	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.
DAAS	Title III C-1 Congregate Meals	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.
DAAS	Title III C-2 Home Delivered Meals	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.
DAAS	Nutrition Services Incentive Program	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.

APPENDIX C: BRIEF DESCRIPTION OF FEDERAL FUNDS

Executive Director Operations (see other division sections for further description of grants):

- Title XX of the Social Security Act - Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(e) – support for grant.
- Local Discretionary Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(l) – a portion of the Social Services Block Grant funds is allocated to local governments for support and delivery of social services.
- Federal DHS DEV Disability Grants – 93.630 - funds the goals and objectives of the Utah Developmental Disabilities Council. A portion is passed through in the form of grants.
- Federal DHS IVE AFDC Foster Care – 93.658 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal DHS Title IV-B Child Welfare – 93.645 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal DHS IV-E Adoptions – 93.659 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal DHS IV-D Child Support – 93.563 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal Substance Abuse Prevention and Treatment – 93.959 - exempt per 63J-5-103(2)(f) support for grant.
- Federal DHS Progressive Adulthood Grant (PASSAGE) – 93.243 - support for grant.
- Adult Drug Court Discretionary Program – 16.585 – support for grant.

- System of Care – 93.104 – organizes services in a coordinated manner through collaboration with key partners to improve the accessibility, availability, and quality of services for Utah’s children, youth, and families.
- Indirect Federal Funds – n/a - a portion of administrative costs are charged to federal grants using an approved method to calculate an indirect rate and associated federal personnel costs of a grant.

Substance Abuse and Mental Health:

- Mental Health Block Grant – 93.958 - the purpose of the Mental Health Block Grant is to provide flexible funds to states and territories by formula to support community mental health services for adults with serious mental illness and children with serious emotional disturbance.
- Adult Discretionary Drug Court Program – 16.585 - received by DHS October 2010, Adult Drug Court Discretionary funds are intended to increase Drug Court participation and enhance the provision of services to Drug Court participants.
- Substance Abuse Prevention and Treatment – 93.959 - exempt per 63J-5-103(2)(f) – funding from this grant supplements the General Fund appropriations for substance abuse services in the state. This federal grant requires that the state, through the local substance abuse authorities, provide a continuum of the following services: 1) detoxification, 2) prevention services, 3) outpatient services, 4) intensive outpatient services, and 5) residential treatment programs.
- PATH – 93.150 - exempt per 63J-5-103(2)(l) – the PATH grant is a formula grant to support service delivery to individuals with serious mental illnesses, as well as individuals with co-occurring substance use disorders, who are homeless or at risk of becoming home-less.
- Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.
- Strategic Prevention Framework Partnerships for Success II (SPF-PFS II) – 93.243 - exempt per 63J-5-103(2)(e) – is designed to address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse and abuse among persons aged 12 to 25.
- CABHI – 93.243 – purpose is to enhance or develop the infrastructure of states and their treatment service systems to increase capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; permanent housing; peer supports; and other critical services for the following: veterans who experience homelessness or chronic homelessness, and other individuals (nonveterans) who experience chronic homelessness.
- UT-YES – 93.243 – purpose is to improve access to treatment and support services for youth and young adults ages 16 – 25 that either have, or are at risk of developing a serious mental health condition.
- Supported Employment – 93.243 – purpose is to enhance state and community capacity to provide and expand evidence-based supported employment programs (such as the Individual Placement and Support model) to adults with serious mental illnesses including persons with co-occurring mental and substance use disorders.
- Utah Peer Paraprofessional Certificate Program (UPPCP) – 93.243 – purpose is to expand the behavioral health workforce by supporting education and training for behavioral health-related paraprofessionals at community and technical colleges, and training for peer professionals in other settings as appropriate. Grantees will help to close the gap in access to behavioral health care services by increasing the numbers of adequately prepared behavioral health paraprofessionals working with at-risk children, youth and their families.
- Suicide Prevention Grant 93.764 - purpose is to support states in developing and implementing statewide suicide prevention and early intervention strategies, grounded in public/private collaboration.

Services for People with Disabilities:

- Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.

Office of Recovery Services:

- Title IV-D of the Social Security Act - Child Support Enforcement – 93.563 - exempt per 63J-5-103(2)(e) – this Grant is for the purpose of enforcing the support obligations owed by noncustodial parents to their children and the spouse (or former spouse) with whom such children are living, locating noncustodial parents, establishing paternity, obtaining child and spousal support, and assuring that assistance in obtaining support will be available under this part to all children (whether or not eligible for assistance under a State program funded under part A of the Social Security Act). It is also intended to avoid or offset costs incurred by the State and the federal government for the care of children.

Child and Family Services:

- Title IV-B of the Social Security Act - Child Welfare Services – 93.645 - exempt per 63J-5-103(2)(e) – provides funding for general child welfare services, such as: (a) protecting and promoting the welfare of children; (b) preventing the abuse, neglect, or exploitation of children; (c) supporting at-risk families through services that allow children to remain with their families or return to their families in a timely manner; (d) promoting the safety, permanence, and well-being of children in foster care and adoptive families; and (e) providing training, professional development, and support to ensure a well-qualified workforce.
- Title IV-E of the Social Security Act - Foster Care – 93.658 - exempt per 63J-5-103(2)(e) – provides funding for (1) foster care maintenance to provide safe and stable out-of-home care for eligible children under the jurisdiction of the state child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency; (2) training for public agency staff, foster parents and certain private agency staff; and (3) administrative costs to manage the program.
- Title IV-E of the Social Security Act – AFDC Adoption Assistance – 93.659 - exempt per 63J-5-103(2)(e) – provides funding for (1) adoption subsidy costs for eligible children with special needs, primarily children adopted from foster care; (2) training for adoptive parents and public agency staff; and (3) administrative costs to manage the program.
- Promoting Safe and Stable Families – 93.556 - exempt per 63J-5-103(2)(e) (authorized through Title IV-B, Part II, of the federal Social Security Act) – provides funding for community-based family support programs, family preservation, time-limited family reunification activities, and adoption promotion and support services.
- Promoting Safe and Stable Families – Caseworker Visits – 93.556 - exempt per 63J-5-103(2)(e) – provides funding to support monthly caseworker visits to children in foster care, with an emphasis on improving caseworker decision-making on safety, permanency, and well-being of foster children and on activities designed to increase retention, recruitment, and training of caseworkers.
- Family Violence Prevention Services Act – 93.671 - provides funding for shelter and supportive services for victims of domestic violence and their dependents and for public awareness about domestic violence, including funding a statewide domestic violence hotline.
- Independent Living Program – 93.674 - exempt per 63J-5-103(2)(e) – provides funding to help prepare older youth in foster care to transition to living successfully as an adult, and includes a small percentage of funding to support youth who have left foster care up to age 21 with one-time or time-limited resources to support them in successfully living on their own.
- Community Based Child Abuse Prevention – 93.669 - provides funding to reduce child abuse and neglect by providing leadership in statewide prevention efforts and supporting community-based child abuse prevention and family support programs.
- Adoption Incentive Grant – 93.603 - exempt per 63J-5-103(2)(e) – provides funding to qualified states that increased the number of foster child adoptions, special needs adoptions, and older child adoptions in a given year to support adoption of children who cannot safely return home from foster care and to strengthen state child welfare systems. Grant funds may be used for child welfare services that are allowable under Titles IV-E and IV-B of the Social Security Act. Adoption Incentive Grant Funds are provided to states that have qualified for funding due to an increase in the number of children from foster care, special needs adoptions, or adoptions of older children. These funds are provided to states that are performing well as a means to help strengthen their child welfare systems. Grant funds may be used for child welfare services and administrative functions that are allowable under Titles IV-E and IV-B of the Social Security Act. Since the amount of funding is not predictable, the grant is generally not used to fund large, ongoing

program activities. DCFS currently plans to use these funds to strengthen in-home programs and services, support efforts that will reduce the number of children in foster care, provided post-adoption support for children with extreme needs, provide training on child welfare topics, provide technology resources for staff as recommended by legislative auditors, and provide additional resources for modernization of SAFE (the DCFS child welfare information system).

- Child Abuse Prevention Treatment Act – 93.590 - provides funding for support and improvement of the state’s child protective services system.
- Education and Training Voucher – 93.599 - exempt per 63J-5-103(2)(e) – provides financial support for post-secondary education and training for youth who have aged out of foster care at age 18 or older or who are adopted at age 16 or older.
- Social Services Block Grant - Title XX of the Social Security Act – 93.667 - exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.
- TANF Transfer to Social Services Block Grant - 93.667 - exempt per 63J-5-103(2)(e) – Transfer of Temporary Assistance for Needy Families (TANF) funds to the Social Services Block Grant -- funds for support and delivery of social services.

Aging and Adult Services:

- Social Services Block Grant - Title XX of the Social Security Act – 93.667 - exempt per 63J-5-103(2)(e/l) – funds for support and delivery of social services.
- Title III B of the Social Security Act – Support Services – 93.044 - this grant provides funding for Older Americans Act supportive services. This includes access (transportation, escort, information & assistance, and outreach), legal, and in-home services (including homemaker, personal care, chore maintenance, telephoning, and visiting).
- Title III C-1 of the Social Security Act – Congregate Meals – 93.045 - this grant provides funding for expenses incurred to prepare and provide congregate meals to seniors.
- Title III C-2 of the Social Security Act – Home Delivered Meals – 93.045 - this grant provides funding for expenses incurred in preparing and providing (including transportation) home delivered meals to seniors.
- Title III D of the Social Security Act – Preventive Health – 93.043 - exempt per 63J-5-103(2)(l) – this grant provides funding for disease prevention and health promotion services such as assessment/screening, education/training, counseling, and physical activity.
- Title III E of the Social Security Act – National Family Caregiver Support – 93.052 - this grant provides services for caregivers or care receivers who are suffering chronic long-term illnesses or conditions where the intensity of such care giving creates stress and other informal relief is not sufficient.
- Title V of the Social Security Act – Senior Community Service Employment Program (SCSEP) – 17.235 - this grant reimburses salary and fringe benefits of individuals 55 years of age and older in a subsidized employment position with training opportunities. SCSEP fosters useful community service through part-time work-based training opportunities for unemployed low-income persons who are 55 years of age or older who have poor employment prospects by assisting them to transition to unsubsidized employment. The program is designed to help participants: 1) develop a sense of personal and occupational identity including defining realistic employment goals, 2) develop sufficient job related knowledge and skills so that they will not be confined to one job but can transfer to another as opportunities for advancement arise, 3) develop personal and social skills needed for successful job performance, and 4) accept and utilize supervision needed for successful job performance.
- Title VII of the Social Security Act – Elder Abuse Prevention – 93.041 - this grant provides for prevention of abuse, neglect and exploitation of older individuals. Services can include advocacy/representation, education/training, supervision, telephoning, visiting, transportation, etc.
- Title VII of the Social Security Act – Ombudsman Services – 93.042 - this grant provides funding for costs of staff or volunteers who are trained and certified to serve as an advocate and handle complaints from residents in long-term care facilities.

- Nutrition Services Incentive Program – 93.053 - exempt per 63J-5-103(2)(l) – cash-in-lieu funds, used to pay for raw foods to prepare congregate and home delivered meals.
- State Health Insurance Information Program – 93.779 - this grant is to assist Medicare beneficiaries with their questions and problems concerning Medicare Parts A & B.
- Medicare Improvement for Patients & Providers Act – 93.071 - this grant provides funding to provide Medicare enrollment assistance.
- Senior Medicare Patrol – 93.048 - this grant provides funding to educate beneficiaries and older consumers in their communities on how to prevent, detect, and report health care fraud, error, and abuse.

APPENDIX D: HISTORICAL AND PROJECTED USES OF SOCIAL SERVICES BLOCK GRANT

The following table prepared by the Department of Human Services shows the historical (FY 2006 through FY 2014) and projected (FY 2015 and FY 2016) uses of the Social Services Block Grant (SSBG). These uses include: 1) pass through of SSBG to local entities for approximately \$1,100,000, 2) transfer of funds (allowed by federal law) from the Temporary Assistance for Needy Families federal grant to SSBG for approximately \$7,500,000, and 3) use of approximately \$1,000,000 of SSBG for Juvenile Justice Services which is part of the department organizationally but reports its budget to the Executive Offices and Criminal Justice Appropriations Subcommittee rather than the Social Services Appropriations Subcommittee.

Human Services - Use of Social Services Block Grant (SSBG) and TANF to SSBG Block Grant

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Authorized	FY 2016 Requested
Executive Director Operations:											
KAA Executive Director	146,500	163,000	1,800	-	-	-	-	-	-	-	-
KAB Legal Affairs	113,000	9,300	100,000	140,600	118,400	120,700	135,600	135,100	184,100	142,300	142,300
KAC Information Technology	122,500	-	121,600	539,000	846,900	1,170,000	958,100	969,000	571,800	463,000	463,000
KAF Human Resources	-	515,000	469,000	447,700	1,178,800	1,147,000	862,200	-	-	-	-
KAK Services Review	147,300	144,700	198,400	235,500	210,900	231,400	329,300	188,800	332,000	187,100	187,100
KAL Office of Licensing	42,300	69,800	101,900	226,200	316,400	405,300	429,600	530,000	520,200	619,700	619,700
KAP Foster Care Citizen Review Board EDO (3167)	-	-	-	219,400	-	-	-	-	-	-	-
1,421,600	1,091,400	791,700	404,000	-	-	-	-	-	-	-	-
Substance Abuse and Mental Health:											
KBA Administration	151,400	151,400	151,400	151,400	151,400	151,400	151,400	151,400	141,800	162,900	162,900
KBC Community Mental Health Services	-	54,200	38,400	-	-	-	-	49,400	-	-	-
KCC State Substance Abuse Services	-	-	-	-	-	-	-	20,300	23,300	-	-
Services for People with Disabilities:											
KFA People with Disabilities Administration	266,000	-	-	200,000	192,000	100,000	-	131,500	-	-	-
KFB Service Delivery	4,800	-	-	-	358,000	100,000	-	-	-	-	-
KFD Community Waiver Services	-	-	-	-	-	-	-	-	-	-	-
KFG Non Waiver Services	2,010,600	2,015,400	2,015,400	2,290,400	1,215,000	1,215,400	1,079,000	1,215,500	1,106,000	1,327,100	1,327,100
Child and Family Services:											
KHA Administration	685,900	467,200	730,900	675,200	1,709,000	-	-	-	-	-	-
KHB Service Delivery	6,061,900	1,079,500	2,128,900	3,844,300	300,500	-	3,396,200	4,850,900	3,770,500	3,770,500	3,770,500
KHD In-home Services	-	-	-	-	-	-	158,500	303,400	218,000	218,300	218,300
KHE Out-of-Home Services	-	239,500	449,100	194,400	140,300	-	1,025,000	900,000	1,331,300	836,500	836,500
KHG Facility Based Services	-	285,000	500,100	1,251,900	354,900	-	1,162,100	968,600	989,800	975,300	975,300
KHH Minor Grants	321,000	178,800	451,000	-	-	-	-	-	-	-	-
KHL Special Needs	-	1,444,900	1,400,000	1,400,000	1,388,600	-	971,500	1,152,500	989,400	1,099,300	1,099,300
KHM Domestic Violence	-	2,593,000	3,000,000	3,000,000	3,045,700	800,000	2,242,800	1,914,100	1,859,300	1,870,700	1,870,700
KHS Child Welfare MIS	34,200	348,100	-	224,200	-	-	-	480,000	829,200	480,000	480,000
Aging and Adult Services:											
KKB Local Government Grants	-	1,026,500	1,074,600	-	-	-	-	-	-	-	-
KKD Adult Protective Services	832,700	-	-	1,750,000	-	-	-	-	-	-	-
KKF Aging Alternatives	N/A	N/A	N/A	1,074,600	1,074,600	1,074,600	1,084,200	1,106,100	1,063,800	1,049,700	1,049,700
Total	12,361,700	11,876,700	13,724,200	18,268,800	12,601,400	6,515,800	13,985,500	15,066,600	13,930,500	13,202,400	13,202,400
Juvenile Justice Services:											
KJD Community Programs	473,300	473,300	473,300	473,300	473,300	473,300	473,300	794,300	763,900	1,088,200	753,800
KJJ Rural Programs	-	-	-	-	-	-	-	250,800	241,200	343,600	238,000
Total Human Services - all divisions	12,835,000	12,350,000	14,197,500	18,742,100	13,074,700	6,989,100	14,458,800	16,111,700	14,935,600	14,634,200	14,194,200
Local Pass Thru SSBG:											
KAG Local Discretionary	1,268,300	1,154,300	1,214,400	1,202,200	1,232,800	1,218,900	1,181,700	1,201,600	1,178,400	1,158,100	1,140,700
Total SSBG Used in Budget DHS & Pass Thru	14,103,300	13,504,300	15,411,900	19,944,300	14,307,500	8,208,000	15,640,500	17,313,300	16,114,000	15,792,300	15,334,900
TANF to SSBG Transfer (works like SSBG)											
KHA Administration	1,247,100	1,247,100	1,247,100	1,464,700	-	327,300	-	-	-	-	-
KHB Service Delivery	1,683,300	1,683,300	2,105,800	2,948,100	5,664,600	5,808,700	6,433,900	6,433,900	6,451,900	6,403,700	6,376,900
KHG Facility Based Services	1,005,200	1,005,200	1,004,900	253,300	685,500	297,900	-	-	-	-	-
KHM Domestic Violence	422,500	422,500	-	-	-	-	-	-	-	-	-
KHS Child Welfare MIS	948,900	948,900	948,900	948,900	948,900	1,173,100	1,173,100	1,173,100	1,024,000	1,173,100	1,173,100
Total	5,307,000	5,307,000	5,306,700	5,615,000	7,299,000	7,607,000	7,607,000	7,607,000	7,475,900	7,576,800	7,550,000

Source: Human Services Annual Budget Request Documents

Explanatory Notes:

- 1/ \$2,117,700 is the department Social Services Block Grant (SSBG) reserve to cover the timing difference between the beginning of the federal fiscal year (October 1st) and the actual date of receipt of SSBG authorization.
- 2/ The SSBG schedule does not include \$15,000 transferred each year to Workforce Services for child care to enable qualified centers to participate in Child and Adult Care Food Programs through USOE
- 3/ The Legislature appropriated an additional \$5 million in one-time SSBG to Human Services for FY 2009.
- 4/ The Legislature appropriated an additional \$1.1 million in one-time SSBG to Human Services for FY 2010.
- 5/ The Legislature appropriated an additional \$2.3 million in ongoing TANF to SSBG to Child and Family Services for FY 2012 and reduced General Fund by the same amount.