



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 \$11,218,900 for FY 2016 and total federal funds of \$124,156,500 for FY 2017. 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 2017 budget request includes \$197,469,300 of transfers related to Medicaid. \$188,488,100 of this amount, or 95.5 percent, is in the Division of Services for People with Disabilities. The brief also includes: 1) Federal Reserves over three months for FY 2016 (pages 2 and 3); 2) Agency Provided List of Proposed FY 2017 Federal Block Grant Uses (Appendix A – page 9); 3) Agency Grants Over \$1 Million – Answers to 4 Basic Questions (Appendix B – page 13); 4) Brief Description of Federal Funds (Appendix C – page 19); and 5) Historical and Projected Uses of Social Services Block Grant (Appendix D – page 23).

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 4 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 2016 OVERVIEW

The department is requesting \$11,218,900 increased federal grant authorization over what was approved during the 2015 General Session. The \$11,218,900 is made up of:

1. Division of Substance Abuse and Mental Health requesting authorization for grants totaling \$4,127,600,
2. Office of Recovery Services with one grant totaling \$2,794,400,
3. Executive Director Operations requesting authorization for grants totaling \$1,947,900,
4. Division of Child and Family Services requesting authorization for grants totaling \$1,755,200, and
5. Division of Aging and Adult Services requesting authorization for grants totaling \$593,800,

When combined with estimated transfers related to Medicaid of \$200,074,700 the total federal funds and transfers related to Medicaid make up 47 percent of the DHS FY 2016 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 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
HUMAN SERVICES TOTALS State FY 2016				\$11,218,900	\$2,117,800	\$0	\$0	\$0	\$0	\$50,384,500	\$52,502,300	\$103,700	27%	\$0

Table 1

FY 2017 OVERVIEW

The Department of Human Services is requesting authorization associated with federal grants totaling \$124,156,500. Some of the grants shown here are exempt from this authorization process as specified in UCA 63J-5-103(2). The \$124,156,500 is made up of:

1. Division of Child and Family Services requesting authorization for grants totaling \$58,068,800,
2. Division of Substance Abuse and Mental Health requesting authorization for grants totaling \$26,812,700,
3. Office of Recovery Services with one grant totaling \$19,929,100,
4. Division of Aging and Adult Services requesting authorization for grants totaling \$10,802,500,
5. Executive Director Operations requesting authorization for grants totaling \$7,216,300, 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 \$197,469,300, the total federal funds and transfers related to Medicaid make up 48 percent of the DHS FY 2017 budget. \$188,488,100 (95.5 percent) 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 2017

July 1, 2016 through June 30, 2017

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 State FY 2017				\$124,156,500	\$25,834,800	\$0	\$0	\$0	\$0	\$51,206,200	\$77,041,000	\$1,567,508	24%	0.00

Table 2

FEDERAL RESERVES OVER THREE MONTHS FOR FY 2016

Table 3 below shows \$38.7 million in federal grants where the Department has three months or more of reserve of spending authority.

Federal Grants \$200,000 or Greater - Amount of Anticipated Reserves
Department of Human Services

Division	Federal Grant Name	CFDA #	Cumulative Grant Authority through 9/30/15	Estimate of Grant Monies to be Received and Available as of 6/30/16	Authority through FY 2016	Amount in FY 2016 Budget Request	Reserve Spending Authority	# of Months of Reserves	Explanation	Other Relevant Information
1 DAAS	Title V Senior Community Service Employment Program	17.235	577,800	-	577,800	576,300	1,700	-	SCSEP runs from 7/1 to 6/30	
2 DAAS	Title III B Supportive Services	93.044	1,658,400	1,847,500	3,505,900	1,814,600	1,691,300	11	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY17 contracts.	
3 DAAS	Title III C-1 Congregate Meals	93.045	2,548,900	2,570,000	5,118,900	2,550,600	2,568,300	12	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY17 contracts.	
4 DAAS	Title III C-2 Home Delivered Meals	93.045	1,383,600	1,325,000	2,708,600	1,535,600	1,173,000	9	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY17 contracts.	
5 DAAS	Senior Medicare Patrol	93.048	290,000	236,000	526,000	304,500	221,500	8	SMP runs from 6/1 to 5/31	
6 DAAS	Title III E National Family Caregiver Support	93.052	1,004,600	860,000	1,864,600	910,100	954,500	12	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY17 contracts.	
7 DAAS	Nutrition Services Incentive Program	93.053	1,270,300	1,255,200	2,525,500	1,510,000	1,015,500	8	The Division waits to receive grant award before including amounts in the budget. The calculated amount will be obligated in FY17 contracts.	
8 DAAS	State Health Insurance Information Program	93.779	347,600	347,500	695,100	347,600	347,500	11	SHIP runs from 4/1 to 3/31	

DEPARTMENT OF HUMAN SERVICES – FEDERAL FUNDS

Division	Federal Grant Name	CFDA #	Cumulative Grant Authority through 9/30/15	Estimate of Grant Monies to be Received and Available as of 6/30/16	Authority through FY 2016	Amount in FY 2016 Budget Request	Reserve Spending Authority	# of Months of Reserves	Explanation	Other Relevant Information	
9	DCFS	Promoting Safe and Stable Families	93.556	2,102,600	1,577,000	3,679,600	2,005,100	1,674,500	10	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	
10	DCFS	Community Based Child Abuse Prevention	93.590	748,200	269,300	1,017,500	390,000	627,500	19	This represents funds planned for FY 17 for child abuse prevention contracts. The grant award amount is obtained prior to procurement.	
11	DCFS	Education & Training Voucher	93.599	286,700	215,000	501,700	296,800	204,900	8	This represents funds planned for FY 17 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.	
12	DCFS	Adoption Incentive Grant	93.603	1,852,300	833,300	2,685,600	876,400	1,809,200	24	Funds are planned for FY 17. 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.	
13	DCFS	Child Abuse Prevention Treatment Act	93.669	320,800	240,600	561,400	320,800	240,600	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.	
14	DCFS	Family Violence Prevention Services Act	93.671	1,204,400	877,000	2,081,400	1,169,400	912,000	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. 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.	
15	DCFS	Independent Living Program	93.674	887,200	665,400	1,552,600	897,300	655,300	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 limited for use for youth transitioning to adult living from foster care.	
16		Title IV-B 1 Child Welfare Services	93.645	3,408,300	2,793,800	6,202,100	3,846,700	2,355,400	7	Lag in grant spending is beneficial for management.	
17	Dept	Social Services Block Grant	93.667	10,658,200	10,906,500	21,564,700	15,429,000	6,135,700	4	Lag in grant spending is beneficial for management. Includes funding for local discretionary, JJS, and child care. Child care is for food program.	
18	DSAMH	Adult Discretionary Drug Court	16.585	759,900	-	759,900	759,900	-	-	-	
19	DSAMH	PATH	93.150	591,000	-	591,000	591,000	-	-	-	
20	DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243	3,602,600	-	3,602,600	1,537,800	2,064,800	16	Funds have planned uses detailed in the budget approved by the granting authority.	
21	DSAMH	CABHI	93.243	3,113,000	-	3,113,000	1,537,800	1,575,200	12	Multiple year award. Funds have planned uses detailed in the budget approved by the granting authority.	
22	DSAMH	CABHI - Enhancement	93.243	600,000	-	600,000	600,000	-	-	-	
23	DSAMH	Supported Employment	93.243	1,175,600	-	1,175,600	815,000	360,600	5	Funds have planned uses detailed in the budget approved by the granting authority.	
24	DSAMH	State Youth Treatment Improvement	93.243	250,000	-	250,000	250,000	-	-	-	
25	DSAMH	Access to Recovery	93.275	994,400	-	994,400	533,200	662,400	23	Funds have planned uses detailed in the budget approved by the granting authority. Grant ended 9/29/2015.	
26	DSAMH	Mental Health Block Grant	93.958	3,479,000	1,739,500	5,218,500	4,347,500	871,000	2	The calculated amount is used for timing difference needs.	The block grant prohibits supplanting State funds with Federal funds. The prohibition is enforced through MOE requirements. The calculated amount does not take cash flow requirements into consideration. Not all costs can be paid for with block grant funds. Many of the costs incurred by the Division relate to federal match or MOE requirements. The amount available at any point in time fluctuates depending upon actual usage, timing, and award amounts.
27	DSAMH	Substance Abuse Prevention and Treatment	93.959	10,116,500	12,556,700	22,673,200	16,742,300	5,930,900	4	The calculated amount is used for timing difference needs.	The block grant prohibits supplanting State funds with Federal funds. The prohibition is enforced through MOE requirements. The calculated amount does not take cash flow requirements into consideration. Not all costs can be paid for with block grant funds. Many of the costs incurred by the Division relate to federal match or MOE requirements. The amount available at any point in time fluctuates depending upon actual usage, timing, and award amounts. For SAPT, we have not yet received any FFY15 funds. The current amount available is decreasing until funds are made available, likely in March.
28	EDO	System of Care	93.104	3,997,800	-	3,997,800	1,010,000	2,987,800	35	Multiple year award- amount is for expenditures through FY19	System of Care is a federal grant that will reimburse actual expenditures and can be carried over to later years for System of Care purposes if unused.
29	EDO	UT-YES	93.243	1,737,500	-	1,737,500	1,000,000	737,500	8		The YES or Health Transitions grant is a federal grant that will reimburse actual expenditures and can be carried over to later years for grant purposes if unused.
30	EDO	UPPCP	93.243	417,300	-	417,300	244,100	173,200	8		The UP or Behavior Health Training grant is a federal grant that reimburses actual expenditures.
31	EDO	Developmental Disability Grant	93.630	1,121,700	506,700	1,628,400	832,900	795,500	11		DD Council is funded completely with Federal Funds. Their multi-year spending authority is used to manage the federal program.
Totals				62,506,200	41,622,000	104,128,200	65,380,900	38,747,300	7		

Table 3

DEPARTMENT OF HUMAN SERVICES FY 2016 AND FY 2017 FEDERAL FUNDS REQUEST FOR AUTHORIZATION

The following tables show the Department of Human Services federal assistance request for fiscal years 2016 and 2017. 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 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				
Executive Director's Office														
1	Federal DHS Title IV-B Child Welfare	93.645		\$100,000	\$33,300	\$0	\$0	\$0	\$0	\$33,300	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Mental Health Block Grant	93.958		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
3	Local Discretionary Social Security Block Grant	93.667		\$29,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(f). Pass through to local governments.
4	Indirect	N/A		\$532,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
5	Substance Abuse Prevention & Treatment	93.959		\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f).
6	CABHI	93.243		\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
7	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243		\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
8	UT Transition Youth Empowered to Succeed	93.243		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
9	MH Transformations (PASSAGE)	93.243		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
10	Supported Employment	93.243		\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
11	UT Peer Paraprofessional Cert. Prog.	93.243		\$244,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
12	Title IV-E AFDC Foster Care	93.658		\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$1,700	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
13	Federal DHS DEV Disability Grants	93.630		\$12,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	12%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals				\$1,947,900	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0	2%	0.00	

Table 4

Federal Funds Request Summary for State FY 2017														
July 1, 2016 through June 30, 2017														
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				
Executive Director's Office														
1	Social Services Block Grant	93.667		\$1,412,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Child Support Enforcement IV-D	93.563		\$524,800	\$270,400	\$0	\$0	\$0	\$0	\$270,400	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
3	Title IV-B Child Welfare Services	93.645		\$160,000	\$53,300	\$0	\$0	\$0	\$0	\$53,300	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Title IV-E AFDC Foster Care	93.658		\$751,100	\$751,100	\$0	\$0	\$0	\$0	\$751,100	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
5	Federal DHS DEV Disability Grants	93.630		\$832,900	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000	12%	0.00	Pass Through to Non-profit businesses or agencies.
6	Mental Health Block Grant	93.958		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
7	Title IV-E AFDC Adoption Assistance	93.659		\$28,700	\$28,400	\$0	\$0	\$0	\$0	\$28,400	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
8	Local Discretionary Social Security Block Grant	93.667		\$1,140,700	\$0	\$0	\$0	\$0	\$0	\$0	\$285,175	100%	0.00	Exempt per 63J-5-103(2)(f).
9	Indirect	N/A		\$54,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
10	System of Care	93.959		\$1,010,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$133,333	26%	0.00	
11	Substance Abuse Prevention & Treatment	93.959		\$26,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f).
12	CABHI	93.243		\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
13	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243		\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
14	UT Transition Youth Empowered to Succeed	93.243		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
15	MH Transformations (PASSAGE)	93.243		\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
16	Access to Recovery	93.275		\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
17	Supported Employment	93.243		\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
18	UT Peer Paraprofessional Cert. Prog.	93.243		\$244,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
Division/Program Totals				\$7,216,300	\$1,303,200	\$0	\$0	\$0	\$0	\$1,303,200	\$484,508	24%	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 2015 General Session or by the Executive Appropriations Committee during the 2015 interim.

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH:

Supplemental 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				
Substance Abuse and Mental Health															
Note: The percentage of "Pass Through" funds has decreased due to a change in reporting methodology. Previously, the percentage represented amounts passed through to other entities. Currently, DHS reports the percentage of funds passed through to "sub recipients" of federal funds. Many entities receiving these funds are not considered sub recipients. Generally, the amount of funds passed through to other entities has remained constant.															
1	Mental Health Block Grant	93.958		\$1,151,100	\$0	\$0	\$0	\$0	\$0	\$30,477,600	\$30,477,600	\$0	70%	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		\$1,043,500	\$0	\$0	\$0	\$0	\$0	\$19,878,100	\$19,878,100	\$0	89%	0.00	Exempt per 63J-5-103(2)(f).
3	Adult Discretionary Drug Court	16.585		\$248,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,800	0%	0.00	Local Substance Abuse Authorities and National Center for State Courts are Recipients
4	CABHI	93.243		\$342,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Local Authorities Provide Services
5	MH Transformations (PASSAGE)	93.243		\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Local Authorities and MH Providers are recipients
6	Access to Recovery	93.275		\$332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	81%	0.00	Salt Lake, Weber, Morgan and Utah Counties
7	State Youth Treatment Improvement	93.243		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Planning Grant for State Youth Treatment Improvement
8	CABHI - Enhancement	93.243		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	75%	0.00	Local Mental Health Authorities in Urban Areas are Recipients
Division/Program Totals				\$4,127,600	\$0	\$0	\$0	\$0	\$0	\$50,355,700	\$50,355,700	\$82,800	59%	0.00	

Table 6

Federal Funds Request Summary for State FY 2017															
July 1, 2016 through June 30, 2017															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							\$ of grant passed through	% 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				
Substance Abuse and Mental Health															
Note: The percentage of "Pass Through" funds has decreased due to a change in reporting methodology. Previously, the percentage represented amounts passed through to other entities. Currently, DHS reports the percentage of funds passed through to "sub recipients" of federal funds. Many entities receiving these funds are not considered sub recipients. Generally, the amount of funds passed through to other entities has remained constant.															
1	Mental Health Block Grant	93.958		\$3,831,000	\$0	\$0	\$0	\$0	\$0	\$30,477,600	\$30,477,600	\$0	70%	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		\$16,742,300	\$0	\$0	\$0	\$0	\$0	\$19,878,100	\$19,878,100	\$0	89%	0.00	Exempt per 63J-5-103(2)(f).
3	PATH	93.150		\$591,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,000	0%	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	\$184,536	12%	0.00	Recipients of SPF-SIG grant. Local Substance Abuse Authorities.
5	Adult Discretionary Drug Court	16.585		\$759,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253,300	0%	0.00	Local Authorities
6	Social Services Block Grant	93.667		\$162,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e)
7	CABHI	93.243		\$1,537,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Local Authorities Provide Services
8	Supported Employment	93.243		\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Local Authorities Provide Services
9	State Youth Treatment Improvement	93.243		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Planning Grant for State Youth Treatment Improvement
10	CABHI - Enhancement	93.243		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	75%	0.00	Local Mental Health Authorities in Urban Areas are Recipients
Division/Program Totals				\$26,812,700	\$0	\$0	\$0	\$0	\$0	\$50,355,700	\$50,355,700	\$450,300	68%	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 2015 General Session or by the Executive Appropriations Committee during the 2015 interim.

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES:

Supplemental 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								\$ of grant passed through	% 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	N/A		\$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 2017																
July 1, 2016 through June 30, 2017																
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 2015 General Session or by the Executive Appropriations Committee during the 2015 interim.

OFFICE OF RECOVERY SERVICES:

Supplemental 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		\$2,794,400	\$1,439,500	\$0	\$0	\$0	\$0	\$0	\$1,439,500	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals				\$2,794,400	\$1,439,500	\$0	\$0	\$0	\$0	\$0	\$1,439,500	\$0	0%	0.00	

Table 10

Federal Funds Request Summary for State FY 2017															
July 1, 2016 through June 30, 2017															
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		\$19,929,100	\$9,323,500	\$0	\$0	\$0	\$0	\$0	\$9,323,500	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals				\$19,929,100	\$9,323,500	\$0	\$0	\$0	\$0	\$0	\$9,323,500	\$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 2015 General Session or by the Executive Appropriations Committee during the 2015 interim.

DIVISION OF CHILD AND FAMILY SERVICES:

Supplemental 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						
Child and Family Services																
1	Title IV-E AFDC Foster Care	93.658		\$1,001,300	\$440,500	\$0	\$0	\$0	\$0	\$0	\$0	\$440,500	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Community Based Child Abuse Prevention	93.59		\$2,400	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	0%	0.00	20% State Match required
3	Title IV-E AFDC Adoption Assistance	93.659		\$612,700	\$202,200	\$0	\$0	\$0	\$0	\$0	\$0	\$202,200	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Family Violence Prevention Services Act	93.671		\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
5	Title XX TANF	93.667		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(d) & (e).
6	Adoption Incentive Grant	93.603		\$114,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals				\$1,755,200	\$643,300	\$0	\$0	\$0	\$0	\$0	\$0	\$643,300	\$0	0%	0.00	

Table 12

Federal Funds Request Summary for State FY 2017																
July 1, 2016 through June 30, 2017																
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% 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						
Child and Family Services																
1	Social Services Block Grant	93.667		\$9,250,600	\$0	\$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%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
3	Title IV-E AFDC Foster Care	93.658		\$22,536,700	\$9,916,200	\$0	\$0	\$0	\$0	\$0	\$9,916,200	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Community Based Child Abuse Prevention	93.590		\$381,500	\$95,400	\$0	\$0	\$0	\$0	\$0	\$95,400	\$0	\$0	0%	0.00	20% State Match required
5	Independent Living Program	93.674		\$887,200	\$221,800	\$0	\$0	\$0	\$0	\$175,000	\$396,800	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e); 20% State Match required; MOE of \$175,000 Gen.
6	Title IV-E AFDC Adoption Assistance	93.659		\$9,040,400	\$2,983,300	\$0	\$0	\$0	\$0	\$0	\$2,983,300	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
7	Education & Training Voucher	93.599		\$286,700	\$71,700	\$0	\$0	\$0	\$0	\$0	\$71,700	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 20% State Match required.
8	Family Violence Prevention Services Act	93.671		\$1,169,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
9	Title XX TANF	93.667		\$7,560,000	\$0	\$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		\$320,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
11	Adoption Incentive Grant	93.603		\$876,400	\$0	\$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		\$1,949,700	\$649,900	\$0	\$0	\$0	\$0	\$0	\$649,900	\$0	\$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		\$122,700	\$40,900	\$0	\$0	\$0	\$0	\$0	\$40,900	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
Division/Program Totals				\$58,068,800	\$15,208,100	\$0	\$0	\$0	\$0	\$175,000	\$15,383,100	\$0	\$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 2015 General Session or by the Executive Appropriations Committee during the 2015 interim.

DIVISION OF AGING AND ADULT SERVICES:

Supplemental 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				
Aging and Adult Services															
1	Social Services Block Grant	93.667		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
2	Title III B Supportive Services	93.044		\$83,400	\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$8,300	94%	0.00	The MOE amount is the required state match.	
3	Title III C-1 Congregate Meals	93.045		\$33,200	\$0	\$0	\$0	\$0	\$4,700	\$4,700	\$900	84%	0.00	The MOE amount is the required state match.	
4	Title III C-2 Home Delivered Meals	93.045		\$117,400	\$0	\$0	\$0	\$0	\$5,900	\$5,900	\$11,700	94%	0.00	The MOE amount is the required state match.	
5	Title III D Preventative Health	93.043		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)	
6	Title III E National Family Caregiver Support	93.052		\$55,900	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$0	100%	0.00	The MOE amount is the required state match.	
7	Title VII Elder Abuse Prevention	93.041		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	73%	0.00		
8	Title VII Ombudsman Services	93.042		\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	72%	0.00		
9	Nutrition Services Incentive Program	93.053		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)	
10	State Health Insurance Information Program	93.779		\$23,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	64%	0.00		
11	Medicare Improvement for Patients & Providers Act	93.071		\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	94%	0.00		
12	Senior Medicare Patrol	93.048		\$36,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	82%	0.00		
Division/Program Totals				\$593,800	\$0	\$0	\$0	\$0	\$28,800	\$28,800	\$20,900	94%	0.00		

Table 14

Federal Funds Request Summary for State FY 2017

July 1, 2016 through June 30, 2017

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	Social Services Block Grant	93.667		\$1,049,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
2	Title III B Supportive Services	93.044		\$1,770,000	\$0	\$0	\$0	\$0	\$127,300	\$127,300	\$197,500	94%	0.00	The MOE amount is the required state match.
3	Title III C-1 Congregate Meals	93.045		\$2,540,500	\$0	\$0	\$0	\$0	\$230,800	\$230,800	\$255,600	84%	0.00	The MOE amount is the required state match.
4	Title III C-2 Home Delivered Meals	93.045		\$1,500,000	\$0	\$0	\$0	\$0	\$107,200	\$107,200	\$166,600	94%	0.00	The MOE amount is the required state match.
5	Title III D Preventative Health	93.043		\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
6	Title III E National Family Caregiver Support	93.052		\$880,000	\$0	\$0	\$0	\$0	\$210,200	\$210,200	\$13,000	100%	0.00	The MOE amount is the required state match.
7	Title V Senior Community Service Employment Program	17.235		\$580,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	93%	0.00	
8	Title VII Elder Abuse Prevention	93.041		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	73%	0.00	
9	Title VII Ombudsman Services	93.042		\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	72%	0.00	
10	Nutrition Services Incentive Program	93.053		\$1,510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
11	State Health Insurance Information Program	93.779		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	64%	0.00	
12	Medicare Improvement for Patients & Providers Act	93.071		\$145,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	94%	0.00	
13	Senior Medicare Patrol	93.048		\$243,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	82%	0.00	
Division/Program Totals				\$10,802,500	\$0	\$0	\$0	\$0	\$675,500	\$675,500	\$632,700	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 2015 General Session or by the Executive Appropriations Committee during the 2015 interim.

APPENDIX A: AGENCY PROVIDED LIST OF PROPOSED FY 2017 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).

Social Services Block Grant		
	FY16	FY17
Executive Director Operations (EDO)		
<i>Legal Affairs</i>	80,000	80,000
<i>Information Technology</i>	513,100	513,100
<i>Local Discretionary</i>	1,169,800	1,140,700
<i>Services Review</i>	199,000	199,000
<i>Office of Licensing</i>	620,000	620,000
EDO Total	\$ 2,581,900	\$ 2,552,800
Division of Substance Abuse and Mental Health (DSAMH)		
<i>Administration</i>	162,900	162,900
DSAMH Total	\$ 162,900	\$ 162,900
Division of Services for People with Disabilities (DSPD)		
<i>Non Waiver Services</i>	1,327,100	1,327,100
DSPD Total	\$ 1,327,100	\$ 1,327,100
Division of Child and Family Services (DCFS)		
<i>Service Delivery</i>	3,770,500	4,079,200
<i>In-Home Services</i>	218,300	218,300
<i>Out-of-Home Services</i>	836,900	915,000
<i>Facility Based Services</i>	975,500	991,400
<i>Special Needs</i>	1,098,700	922,000
<i>Domestic Violence</i>	1,870,700	1,644,700
<i>Child Welfare MIS</i>	480,000	480,000
DCFS Total	\$ 9,250,600	\$ 9,250,600
Division of Aging and Adult Services (DAAS)		
<i>Aging Alternatives</i>	1,099,700	1,049,700
DAAS Total	\$ 1,099,700	\$ 1,049,700
DHS Totals without JJS	\$ 14,422,200	\$ 14,343,100
Division of Juvenile Justice Services (JJS)		
<i>Community Programs</i>	753,800	753,800
<i>Rural Programs</i>	238,000	238,000
JJS Total	\$ 991,800	\$ 991,800
DHS Totals with JJS	\$ 15,414,000	\$ 15,334,900
<i>Amount for DWS</i>	15,000	15,000
Total Amount per Fiscal Year	\$ 15,429,000	\$ 15,349,900

Table 16

SAPT Block Grant

State FY16 & FY17

Description	FY16 Budget	FY17 Budget
KBA		
Administration	808,605	830,000
KBA Total	808,605	830,000
KCC		
Training Contracts		
Substance Abuse Fall Conference	60,000	60,000
Prevention workforce training (SAPST)	95,199	7,500
Training on EBP's	85,000	40,000
Subtotal	240,199	107,500
Prevention and Early Intervention		
Communities that Care (CTC) Coalitions	60,000	90,000
Prevention Dimensions - USOE	105,000	130,000
Statewide Epidemiological Outcomes Workgroup	60,000	25,000
SHARP Survey	287,000	154,200
Subtotal	512,000	399,200
Recovery Support		
Recovery Support Services - Family Outreach	353,500	42,800
Subtotal	353,500	42,800
KCC Total	1,105,699	549,500
KCD		
Prevention and Early Intervention		
Prevention Pass-through to Local Authorities	4,123,649	4,350,000
Subtotal	4,123,649	4,350,000
Treatment		
General Treatment Pass-through to Local Authorities	7,335,337	6,049,100
Women's Treatment to Local Authorities	2,286,510	3,999,700
Subtotal	9,621,847	10,048,800
KCD Total	13,745,496	14,398,800

<i>KDB</i>		
Treatment		
Drug Courts - Allocation to Local Substance Abuse Authorities	581,000	581,000
Drug Courts -Certification monitoring	40,000	40,000
CCJJ/UDC/U of U - Correctional Provider Checklist		80,000
Subtotal	621,000	701,000
Recovery Support		
Access to Recovery	160,000	200,000
Drug Court Recovery Support	301,500	63,000
Subtotal	461,500	263,000
<i>KDB Total</i>	<i>1,082,500</i>	<i>964,000</i>
Budget Prep Total		
	16,742,300	16,742,300

Table 17

MHBG Block Grant

State FY16 & FY17

Description	FY16 Budget	FY17 Budget
KBA		
Administration	175,000	175,000
KBA Total	175,000	175,000
KBC		
Training		
Mental Health Conference/Sponsorships	70,500	70,500
Training Contracts	326,700	122,000
Subtotal	397,200	192,500
Prevention and Early Intervention		
Mental Health Promotion / Mental Illness Prevention Services	329,700	247,027
Family Resource Facilitators Statewide	369,910	156,415
Family Mentors	253,552	253,552
Statewide Crisis Service	43,000	30,000
Federal Early Intervention (5% FY16) (10% FY17)	143,928	287,856
	1,140,090	974,850
Recovery Support		
Consumer Advocate Statewide	225,000	75,000
Outcome Questionnaire Services	60,500	60,000
Subtotal	285,500	135,000
Miscellaneous		
Other Support Costs - Travel, Printing, Websites	106,110	110,050
Subtotal	106,110	110,050
KBC Total	1,928,900	1,412,400
KBD		
Treatment		
Adult Pass-through to Local Authorities	1,780,000	1,780,000
Children Pass-through to Local Authorities	463,600	463,600
Subtotal	2,243,600	2,243,600
KBD Total	2,243,600	2,243,600
Budget Prep Total	4,347,500	3,831,000

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 during the 2015 General Session:

- 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.
- Mental Health Block Grant – 93.958 - support for grant.

- Access to Recovery – 93.275 – support for grant.
- System of Care – 93.959 – 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.
- 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.
- Utah Transition Youth Empowered to Succeed (UT YES) – 93.243 - purpose is to support youth and young adults in transition, ensuring they have the proper resources for mental health services, housing, employment and other social supports.
- 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 - 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 homeless.
- 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 (non-veterans) who experience chronic homelessness.
- CABHI Enhancement – 93.243 - purpose is an expansion to the CABHI grant above 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 veterans who experience homelessness or chronic homelessness and other non-veterans who experience chronic homelessness.
- State Youth Treatment Improvement – 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.

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 – 93.590 - 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. Since the amount of funding is not predictable, the grant is generally not used to fund large, ongoing program activities.
- Child Abuse Prevention Treatment Act – 93.669 - 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 2015) and projected (FY 2016 and FY 2017) 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	FY 2016 Authorized	FY 2017 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	70,000	80,000	80,000
KAC Information Technology	122,500	-	121,600	539,000	846,900	1,170,000	958,100	969,000	571,800	528,000	513,100	513,100
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	191,000	199,000	199,000
KAL Office of Licensing	42,300	69,800	101,900	226,200	316,400	405,300	429,600	530,000	520,200	623,100	620,000	620,000
KAP Foster Care Citizen Review Board EDO (3167)	-	-	-	219,400	-	-	-	-	-	-	-	-
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	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	940,000	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	4,191,300	3,770,500	4,079,200
KHD In-home Services	-	-	-	-	-	-	158,500	303,400	218,000	218,300	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	915,000	836,900	915,000
KHG Facility Based Services	-	285,000	500,100	1,251,900	354,900	-	1,162,100	968,600	989,800	991,400	975,500	991,400
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	922,000	1,098,700	922,000
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	1,532,600	1,870,700	1,644,700
KHS Child Welfare MIS	34,200	348,100	-	224,200	-	-	-	480,000	829,200	460,000	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	999,700	1,099,700	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	12,745,300	13,252,400	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	1,431,800	753,800	753,800
KJJ Rural Programs	-	-	-	-	-	-	-	250,800	241,200	-	238,000	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	14,177,100	14,244,200	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	1,129,000	1,169,800	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	15,306,100	15,414,000	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	7,042,700	6,403,700	6,810,000
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	534,100	1,156,300	750,000
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	7,560,000	7,560,000

Source: Human Services Annual Budget Request Documents

Explanatory Notes:

- 1/ 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.
- 2/ The Legislature appropriated an additional \$5 million in one-time SSBG to Human Services for FY 2009.
- 3/ The Legislature appropriated an additional \$1.1 million in one-time SSBG to Human Services for FY 2010.
- 4/ 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.