

## Detailed Budget *For the 2016 Fiscal Year*

The 2-1-1 Information and Referral System at United Way requests \$550,000 in ongoing funding, to supplement the nearly \$1 million United Way invests in the program annually. This funding supports six key areas detailed below. **State support will allow this statewide network to function at a higher level, with increased focus on data collection, access, outreach and disaster awareness, and call quality.** United Way 2-1-1 will continue to enhance services to ensure the 2-1-1 system is a comprehensive point of entry into health and human services information – improving access to critical information for those that need help, as well as those that want to volunteer and give help. Also, it is dedicated to ensuring that callers begin and end with a positive experience and have the information they need to put them on the road to self-sufficiency.

### 1. **Maintain a Statewide Resource Database**

United Way 2-1-1 recognizes the critical need to ensure all statewide resources housed in its database are accurate. This requires an annual updating of information. Costs to support a more comprehensive effort involving statewide information-gathering include wages and benefits for employee time and activities to accommodate these efforts and increase the collaboration with local community partnerships statewide. Staff will assist in implementing a more seamless procedure to ensure all information updates are timely and that local communities understand the importance of housing human service information in United Way 2-1-1's database.

Cost: \$90,000

### 2. **Provide Assessment of Needs and Referral to Resources**

United Way 2-1-1 will ensure an adequate number of individuals are kept on staff and will provide the ongoing training and support necessary to provide high level assessment of needs and connection to resources throughout the state. Costs cover the Information and Referral Specialists and supervisory staff.

Cost: \$160,300

### 3. **Assure a High Quality Level of Service**

United Way 2-1-1 will assure that a high quality level of service is offered to everyone who reaches the contact center and those policies and protocols are followed consistently. Costs cover the staff who directly over see, monitor, train and coach Information and Referral Specialists.

Cost: \$95,000

#### **4. Provide Statewide Outreach**

United Way 2-1-1 will enhance its general outreach, as well as disaster-focused outreach strategies statewide. Training state and private programs on how to best connect to 2-1-1 and utilize the online searchable database will assist human service providers, as well as callers to best connect to critical resources, whether it be a personal/family crisis or a large-scale disaster. Costs for this process will include wages and benefits for employee time and activities directly related to outreach and training.

Quote: \$100,000

#### **5. Ensure the Statewide 24/7 Coverage of 2-1-1 Services**

United Way 2-1-1 will maintain a 24/7 service, ensuring Utahns in crisis have constant access to 2-1-1 services. Costs for this process include an after-hours contract with an accredited center in another state.

Cost: \$31,000

#### **6. Coordinated Infrastructure**

United Way 2-1-1 seeks to maximize telephone capabilities and streamline the gathering and maintenance of resource information, for all of United Way organizations that maintain the statewide system. Costs include the costs of software necessary including a cloud- based telephony system, web accessible database software and online training formats.

Cost: \$71,900